City of Sachse, Texas

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

Meeting Agenda

City Council

Monday, August 3, 2015 | **7:30 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 3, 2015, at 7:30 p.m. in the Council Chambers at Sachse City Hall, 3815 Sachse Road, Building B, Sachse, Texas to consider the following items of business:

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.

1. 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.

15-2926 Consider approval of the minutes of the July 20, 2015 regular Council meeting.

Executive Summary
Minutes of the July 20, 2015 regular Council meeting.
Attachments: 07.20.15 Minutes

15-2940 Consider receiving the Monthly Revenue and Expenditure report for the period ending June 30, 2015.

Executive Summary
The Finance Department will prepare a report each month to update the City Council regarding revenues and expenditures for the City. The attached reports are for the month of June 2015.

Attachments: GF 06-30-2015.pdf

UF 06-30-2015.pdf

DS 06-30-2015.pdf

SEDC 06-30-2015.pdf

Sales Tax Analysis August 2015.pdf

15-2932 Consider acceptance of the 2015 Certified tax rolls as approved by the Dallas and Collin County Appraisal Districts.

Executive Summary
The City has received the certified 2015 appraisal rolls from Dallas and Collin County Chief Appraisers. Combined taxable values total $1,635,609,749.

Attachments: CCAD 2015 Certified Appraisal Rolls.pdf

DCAD 2015 Certified Appraisal Rolls.pdf

15-2927 Consider a resolution approving the Interlocal Agreement between the City and North Central Texas Council of Governments ("NCTCOG") for the 9-1-1 service and equipment.

Executive Summary
Biennial Interlocal Agreement with NCTCOG to allow them to provide 9-1-1 services as well as dispatch/communications equipment. The current biennial interlocal expires on August 31, 2015. The new Interlocal Agreement will expire on August 31, 2017.

Attachments: Resolution 9-1-1 Service 2015

Interlocal Agreemeent

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

15-2928 Administer Oath of Office to Bryan Sylvester, Sachse Police Chief.

Executive Summary
Mayor Felix will administer the Oath of Office to Bryan Sylvester, Sachse Police Chief.

Attachments: Oath of Office - Police Chief

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

Executive Summary
This proclamation recognizes the importance of Social Security benefits to the welfare of its citizens by celebrating the past and building on its future.

Attachments: SSA 80th Anniversary Proclamation

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.

Executive Summary
All three shifts responded multiple times for assistance to a citizen of Sachse that had no place to turn.

3. 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.

4. REGULAR AGENDA ITEMS.

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

Executive Summary
Each year during the budget process, the Capital Improvement Plan (CIP) is updated and adopted by the City Council along with the City's operating budget. This item is to discuss the update to the 5-year CIP.

Attachments: 2015-16 5 yr CIP Project List
2015-16 Street Maintenance Report
Presentation 2015-16 CIP Update

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

Executive Summary
The City Manager will present the Proposed Budget for the 2015-2016 Fiscal Year. Approval of the final budget is scheduled to be at a Special City Council meeting on September 14, 2015.

Attachments: Overview Presentation 2015 August 3 Discussion.pdf

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 Auugst 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.

Executive Summary
City Council should adopt a tax rate that will, at a minimum, support the

operations and cover the debt obligations of the City for the 2015-2016 fiscal year. The proposed tax rate of 0.757279 per $100 of assessed property values accomplishes this. The tax rate exceeds the Effective Tax rate as determined by the Dallas County Tax Assessor/Collector; therefore, public hearings must be scheduled and the public notified.

Attachments: Notice of Public Hearing on Tax Increase.pdf

TNT Workbook for Proposed Budget.pdf

5. 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: July 30, 2015; 5:30 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.

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2926	**Version:**	1	**Name:**	Consider approval of the minutes of the July 20, 2015 regular Council meeting.
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/21/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Consider approval of the minutes of the July 20, 2015 regular Council meeting. Executive Summary Minutes of the July 20, 2015 regular Council meeting.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	07.20.15 Minutes				

Date	Ver.	Action By	Action	Result

Title
Consider approval of the minutes of the July 20, 2015 regular Council meeting.

Executive Summary
Minutes of the July 20, 2015 regular Council meeting.

Background
Minutes of the July 20, 2015 regular Council meeting.

Policy Considerations
None.

Budgetary Considerations
None.

Staff Recommendations
Approve the minutes of the July 20, 2015 regular Council meeting.

powered by Legistar™

CITY COUNCIL OF THE CITY OF SACHSE

REGULAR MEETING MINUTES

July 20, 2015

The City Council of the City of Sachse held a regular meeting on Monday, July 20, 2015 at 7:30 p.m. at Sachse City Hall, 3815-B Sachse Road, Sachse, Texas. Those present were Mayor Pro Tem Brett Franks, Council Members Charlie Ross, Paul Watkins, Bill Adams, and Cullen King. 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; Interim Police Chief, Todd Renshaw; Public Works Director, Joe Crase; and, Finance Director, Teresa Savage. Mayor Mike Felix and Councilman Jeff Bickerstaff were absent.

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

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. 15-2918 Consider approval of the minutes of the July 7, 2015 special meeting.

Councilman King requested and motioned to pull item 15-2918. Councilman Adams seconded that motion and the motion was unanimously approved.

Councilman King stated that a correction was made to a citizen input comment made earlier in the day.

Councilman King made a motion to approve item 15-2918 as amended. Councilman Adams seconded that motion and the motion was unanimously approved.

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

Mayor Pro Tem Franks stated that on Tuesday, July 21 the Library will be hosting Fun with Duct Tape as part of the Teen Summer Library Program; Wednesday, July 22 the Library will have their Wacky Wednesday Movie, and will be showing the new version of *Annie*; Tuesday, July 28 from 12 pm to 2 pm, In/Out Burger will be at the Library; and, on Thursday, July 30 the Library will have a petting zoo as part of the Library Summer Reading Finale. 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; the Chamber of Commerce will be hosting

Cars Under the Stars on Saturday, July 25 in the Kroger Shopping Center parking lot, and August 7-9 is the tax free shopping weekend.

15-2920 Recognition of service to the City for Mr. Todd Renshaw. Mr. Renshaw was recognized for serving as Interim Police Chief.

Mayor Pro Tem Franks presented Mr. Renshaw with a plaque from the City Council acknowledging his outstanding job as serving as Interim Police Chief since February, 2015. Mayor Pro Tem Franks stated that Mr. Renshaw has efficiently and effectively managed city business and has played a key role in the leadership and support of the Police Department, staff, and the citizens of the community.

CITIZENS INPUT:

Christy Benator, 3605 Pleasant Valley Road, shared a quote from the article in the Sachse newspaper regarding the Quiet Zone project. Ms. Benator stated that she would like council to extend the same dedication and courtesy to those who live on Pleasant Valley Road as they continue to endure the noise, traffic, and hazardous road conditions caused by over 2,000 landfill trucks daily racing past their homes. She asked that council help them get back their quality of life like they've done for others living in Sachse.

REGULAR AGENDA ITEMS:

15-2925 Discuss and consider the P-25 digital radio tower location and take any necessary action.

Greg Peters, City Engineer, stated that city staff is seeking feedback on the tower location with the Public Works property being identified as the best location. Mr. Peters stated that installation of the tower will require council action through the rezoning process. Therefore, staff would like to address any concerns or questions the council may have before moving forward with the project.

Councilman King asked if there was a plan B for the tower location. Fire Chief, Rick Coleman responded by saying there is not a backup on the site location since this property was identified as the best location within Sachse. Councilman Adams asked if council were to approve the location and move forward with the re-zoning, would surrounding residents be notified. Mr. Peters responded that the city would follow the standard zoning process; therefore, residents within 1,000 feet would be notified. Councilman Watkins asked if there would be interference between the radio

and cell tower. Mr. Peters stated they operate on different waves so there would be no concerns regarding interference.

Councilman King made a motion to approve the radio tower location as presented subject to approval of the P25 radio upgrade purchase in the proposed FY 2015-2016 budget. Councilman Watkins seconded that motion and the motion was unanimously approved.

15-2919 Conduct Executive Session pursuant to Section 551.074 of the Texas Government Code to discuss the appointment, employment and duties for the City Secretary position.

At 7:55 p.m. a motion was made by Councilman Ross to adjourn into Executive Session. Councilman Watkins seconded that motion and the motion was unanimously approved.

At 8:27 a motion was made by Councilman Ross to return to open session. Councilman Watkins seconded that motion and the motion was unanimously approved.

Mayor Pro Tem Franks stated that result of Executive Session is to direct the City Manager to post the City Secretary position by July 21, 2015.

ADJOURNMENT:

At 8:28 p.m. Councilman Adams made a motion to adjourn the meeting. Councilman King seconded that motion and the motion was unanimously approved.

_____
BRETT FRANKS, MAYOR PRO TEM

ATTEST:

_____
Michelle Lewis Sirianni, Interim City Secretary

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2940	**Version:** 1	**Name:**	Monthly Revenue and Expenditure Report for June 2015
Type:	Agenda Item		**Status:**	Agenda Ready
File created:	7/29/2015		**In control:**	City Council
On agenda:	8/3/2015		**Final action:**	
Title:	Consider receiving the Monthly Revenue and Expenditure report for the period ending June 30, 2015. Executive Summary The Finance Department will prepare a report each month to update the City Council regarding revenues and expenditures for the City. The attached reports are for the month of June 2015.			
Sponsors:				
Indexes:				
Code sections:				
Attachments:	GF 06-30-2015.pdf UF 06-30-2015.pdf DS 06-30-2015.pdf SEDC 06-30-2015.pdf Sales Tax Analysis August 2015.pdf			

Date	Ver.	Action By	Action	Result

Title
Consider receiving the Monthly Revenue and Expenditure report for the period ending June 30, 2015.

Executive Summary
The Finance Department will prepare a report each month to update the City Council regarding revenues and expenditures for the City. The attached reports are for the month of June 2015.

Background
Included in the report are unaudited summaries for the General Fund, Utility Fund, Debt Service Fund, and Sachse Economic Development Corporation for the period ended June 30, 2015, as well as an analysis of sales tax receipts for the first nine months of the fiscal year.

Policy Considerations
City Charter requires that the City Manager submit monthly a report covering revenues and expenditures.

Budgetary Considerations

powered by Legistar™

None.

Staff Recommendations
Staff recommends that the City Council receive the Monthly Revenue and Expenditure Report for the period ending June 30, 2015 as a Consent Agenda Item.

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2015

(Unaudited)

GENERAL FUND

	Annual Budget	Current Month Actual	Actual YTD	75% of Year Completed YTD Actual as a Percent of Budget	Note Reference 75%
Revenue Summary					
Property Tax	$ 7,700,541	$ 62,210	$ 7,721,011	100.27%	
Sales Tax	1,184,444	95,162	944,767	79.76%	
Franchise Fees	1,486,816	33,027	1,250,042	84.08%	
Licenses and Permits	527,220	94,347	502,121	95.24%	
Service Fees	614,027	90,239	684,775	111.52%	
Fines	250,000	17,568	191,459	76.58%	
Interest Income	5,000	2,256	8,723	174.46%	
Miscellaneous Income	154,613	34,098	157,310	101.74%	
Intergovernmental Revenue	899,864	74,989	674,898	75.00%	
Total Revenue	**$ 12,822,525**	**$ 503,895**	**$ 12,135,106**	**94.64%**	
Expenditure Summary					
City Manager	$ 345,708	$ 64,625	$ 312,623	90.43%	
City Secretary	169,012	12,572	118,343	70.02%	
Human Resources	292,304	18,114	188,273	64.41%	
Finance	552,435	33,757	408,674	73.98%	
Municipal Court	185,400	18,149	123,522	66.62%	
Parks & Recreation	899,087	75,852	611,246	67.99%	
Senior Programs	115,061	7,524	81,996	71.26%	
Library Services	327,083	25,268	235,767	72.08%	
Community Development	677,969	66,766	508,265	74.97%	
Streets & Drainage	1,057,273	61,845	766,931	72.54%	
Facility Maintenance	389,947	60,345	297,199	76.22%	
Police	3,808,914	329,617	2,727,082	71.60%	
Animal Control	177,431	12,411	129,532	73.00%	
Fire/EMS	2,869,257	178,054	2,133,473	74.36%	
Combined Services	561,690	23,804	449,414	80.01%	
City Engineer	290,568	20,911	193,912	66.74%	
Total Expenditures	**$ 12,719,139**	**$ 1,009,615**	**$ 9,286,252**	**73.01%**	
Total Revenue Over/Under Expenses	**$ 103,386**	**$ (505,720)**	**$ 2,848,855**		

Explanation of Major Variances:

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2015

(Unaudited)

UTILITY FUND

	Annual Budget	Current Month Actual	Actual YTD	YTD Actual as a Percent of Budget (75% of Year Completed)	Note Reference 75%
Revenue Summary					
Water Revenue	$ 4,135,178	$ 291,855	$ 2,821,506	68.23%	
Sewer Revenue	3,712,681	304,723	2,721,317	73.30%	
Fees	168,200	13,520	133,254	79.22%	
Interest Income	2,000	223	1,447	72.35%	
Miscellaneous Income	-	-	-		
Total Revenue	**$ 8,018,059**	**$ 610,321**	**$ 5,677,524**	**70.81%**	
Expenditure Summary					
Utility Administration	$ 262,207	$ 29,878	$ 194,809	74.30%	
Water Operations	4,252,457	317,951	3,195,305	75.14%	
Sewer Operations	3,061,482	273,021	2,278,523	74.43%	
Meter Reading	217,977	9,232	147,337	67.59%	
Total Expenditures	**$ 7,794,123**	**$ 630,083**	**$ 5,815,974**	**74.62%**	
Total Revenue Over/Under Expenses	**$ 223,936**	**$ (19,762)**	**$ (138,449)**		

Explanation of Major Variances:

Monthly Revenue and Expenditure Report
June 30, 2015
(Unaudited)

Debt Service Fund

	Annual Budget	Current Month Actual	Actual YTD	75% of Year Completed YTD Actual as a Percent of Budget	Note Reference 75%
Revenue Summary					
Property Tax	$ 2,964,058	$ 20,831	$ 2,974,830	100.36%	
Miscellaneous Receipts		$ -	$ 2,610		
Interest Income	1,500	144	1,077	71.81%	
Total Revenue	**$ 2,965,558**	**$ 20,975**	**$ 2,978,517**	**100.44%**	
Expenditure Summary					
Fees	$ 1,000	$ -	$ 806	80.63%	
Principal	1,195,000		1,195,000	100.00%	
Interest	1,762,191	-	1,010,570	57.35%	**A**
Total Expenditures	**$ 2,958,191**	**$ -**	**$ 2,206,376**	**74.59%**	
Total Revenue Over/Under Expenses	**$ 7,367**	**$ 20,975**	**$ 772,141**		

City of Sachse

Monthly Revenue and Expenditure Report

June 30, 2015

(Unaudited)

SACHSE ECONOMIC DEVELOPMENT CORPORATION

	Annual Budget	Current Month Actual	Actual YTD	75% of Year Completed YTD Actual as a Percent of Budget	Note Reference 75%
Revenue Summary					
Sales Tax	$ 583,222	$ 47,581	$ 463,953	79.55%	
Other Income	$ -	$ -			
Interest Income	7,500	1,633	6,517	86.90%	
Total Revenue	**$ 590,722**	**$ 49,214**	**$ 470,471**	**79.64%**	
Expenditure Summary					
Expenditures	586,553	32,692	278,562	47.49%	
Total Expenditures	**$ 586,553**	**$ 32,692**	**$ 278,562**	**47.49%**	
Total Revenue Over/Under Expenses	**$ 4,169**	**$ 16,522**	**$ 191,909**		

Explanation of Major Variances:

CITY OF SACHSE
2014/2015 SALES TAX ANALYSIS

FY 2014	Total Sales Tax	General Fund Sales Tax	General Fund Year-To-Date	YTD Percent of Budget
October	93,523	62,349	62,349	7.25%
November	151,568	101,046	163,395	19.01%
December	99,161	56,661	220,055	25.60%
January	107,510	61,431	281,486	32.75%
February	189,230	108,126	389,612	45.33%
March	104,381	59,643	449,256	52.26%
April	97,372	55,638	504,894	58.74%
May	187,319	107,034	611,928	71.19%
June	153,599	87,766	699,694	81.40%
July	129,621	74,065	773,760	90.02%
August	199,329	113,897	887,656	103.27%
September	141,803	81,026	968,683	112.69%
TOTAL	1,654,417	968,683		
BUDGET		859,583		

FY 2015	Total Sales Tax	General Fund Sales Tax	General Fund Year-To-Date	YTD Percent of Budget
October	149,053	85,169	85,169	7.30%
November	227,089	129,759	214,928	18.43%
December	162,100	92,624	307,552	26.37%
January	158,992	90,848	398,400	34.16%
February	257,209	146,969	545,369	46.75%
March	141,655	80,941	626,311	53.69%
April	135,136	77,217	703,527	60.31%
May	226,142	129,217	832,745	71.39%
June	166,541	95,162	927,907	79.55%
July	155,796	89,022	1,016,929	87.18%
August				
September				
TOTAL	1,779,713	1,016,929		
BUDGET		1,166,444		

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2932	**Version:**	1	**Name:**	Acceptance of 2015 Certified Appraisal Rolls
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/27/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Consider acceptance of the 2015 Certified tax rolls as approved by the Dallas and Collin County Appraisal Districts. Executive Summary The City has received the certified 2015 appraisal rolls from Dallas and Collin County Chief Appraisers. Combined taxable values total $1,635,609,749.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	CCAD 2015 Certified Appraisal Rolls.pdf DCAD 2015 Certified Appraisal Rolls.pdf				

Date	Ver.	Action By	Action	Result

Title
Consider acceptance of the 2015 Certified tax rolls as approved by the Dallas and Collin County Appraisal Districts.

Executive Summary
The City has received the certified 2015 appraisal rolls from Dallas and Collin County Chief Appraisers. Combined taxable values total $1,635,609,749.

Background
The City is required to submit the certified appraisal rolls to City Council annually. The Dallas County Appraisal District and Collin County Appraisal District are responsible for determining the appraised values of all properties located in the City of Sachse. These values are certified annually by the Chief Appraisers of Dallas and Collin Central Appraisal Districts.

Policy Considerations
The appraisal roll taxable value for Collin County was certified at $646,389,562 and $989,220,187 for Dallas County for tax year 2015. The total appraisal roll has increased by $211,017,704 or 14.81% compared to the 2014 taxable value of $1,424,592,045.

Budgetary Considerations
The final 2015-2016 budget will provide funding for continued operations of the City for the upcoming year.

powered by Legistar™

Staff Recommendations

Staff recommends that the City Council accept the 2015 Certified tax rolls as approved by the Dallas and Collin County Appraisal Districts as a consent agenda item.

powered by Legistar™

Collin Central Appraisal District

PROPERTY TAX CODE, SECTION 26.01(a)

CERTIFICATION OF 2015 _ APPRAISAL ROLL

FOR: SACHSE CITY

I, Bo Daffin, Chief Appraiser for the Collin Central Appraisal District, solemnly swear that the attached is that portion of the approved Appraisal Records of the Collin Central Appraisal District which lists property taxable by SACHSE CITY and constitutes the _ Certified Appraisal Roll for SACHSE CITY with the amounts listed on the attached totals pages, with the heading *"2015 Certified Totals"*.

Bo Daffin
Signature of Chief Appraiser

July 23, 2015
Date

Note: The Collin Central Appraisal District Appraisal Review Board approved the appraisal records on July 17, 2015.

PROPERTY TAX CODE, SECTION 26.01(c)

CERTIFICATION OF 2015 PROPERTIES UNDER PROTEST AND NOT INCLUDED IN CERTIFIED ROLL ABOVE

FOR: SACHSE CITY

I, Bo Daffin, Chief Appraiser for the Collin Central Appraisal District, solemnly swear that the attached is that portion of the Appraisal Records of the Collin Central Appraisal District which lists property taxable by SACHSE CITY but NOT included on the Certified Appraisal Roll for SACHSE CITY, since these properties are currently under Protest. The protested property values are listed on the attached totals pages, with the subheading *"Under ARB Review Totals"*.

If there are no attached pages labeled with the subheading *"Under ARB Review Totals"* then all protests within SACHSE CITY were completed by July 17, 2015 and included in the Certified Roll listed above.

Bo Daffin
Signature of Chief Appraiser

July 23, 2015
Date

NOTE: Please be advised that the property values appearing on the **'Under ARB Review Totals' page in your certified totals packet reflect the current 2015 Market and Taxable Values for the properties Under ARB Review without any Section 26.01(c) adjustments. In order to arrive at the taxable value to use for the effective tax rate calculations for your entity, you will need to use the taxable value from the **'ARB Approved Totals'** page, along with the **'Total Value Used'** that appears in the Lower Value Used section on the Effective Rate Assumption page. The Total Value Used on the Effective Rate Assumption page is the assessed value Under ARB Review that has been calculated in accordance with Property Tax Code, Section 26.01(c). The 'Grand Totals' page is the combined 'ARB Approved Totals' plus the 'Under ARB Review Totals' – which have not been adjusted. (The formula for calculating the total taxable remaining under protest is as follows: Taxable Value from "ARB Approved Totals" plus Total Value Used from the "Effective Rate Assumptions" Lower Value Used section minus Total Exemptions amount from the "Under ARB Review Totals".)*

Rev. 2015.07

250 Eldorado Pkwy
McKinney, Texas 75069

Metro 469.742.9200
Toll-Free 866.467.1110

Admin Fax 469.742.9209
www.CollinCAD.org

Land	Value			
Homesite:	129,050,386			
Non Homesite:	33,849,961			
Ag Market:	5,747,134			
Timber Market:	0	**Total Land**	(+)	168,647,481

Improvement	Value			
Homesite:	452,212,621			
Non Homesite:	69,322,006	**Total Improvements**	(+)	521,534,627

Non Real	Count	Value			
Personal Property:	107	20,186,327			
Mineral Property:	0	0			
Autos:	0	0	**Total Non Real**	(+)	20,186,327
			Market Value	=	710,368,435

Ag	Non Exempt	Exempt			
Total Productivity Market:	5,747,134	0			
Ag Use:	14,679	0	**Productivity Loss**	(-)	5,732,455
Timber Use:	0	0	**Appraised Value**	=	704,635,980
Productivity Loss:	5,732,455	0			
			Homestead Cap	(-)	12,501,482
			Assessed Value	=	692,134,498

Exemption	Count	Local	State	Total			
DP	32	1,400,000	0	1,400,000			
DV1	17	0	120,000	120,000			
DV2	9	0	72,000	72,000			
DV3	13	0	138,000	138,000			
DV4	8	0	44,045	44,045			
DVHS	9	0	2,116,709	2,116,709			
EX-XV	49	0	26,801,564	26,801,564			
EX-XV (Prorated	2	0	3,118	3,118			
EX366	7	0	1,290	1,290			
LVE	18	2,917,704	0	2,917,704			
OV65	248	12,100,506	0	12,100,506			
PPV	1	30,000	0	30,000	**Total Exemptions**	(-)	45,744,936
					Net Taxable	=	646,389,562

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	6,737,459	4,581,320	27,096.15	29,751.40	32			
OV65	51,636,589	40,194,006	241,633.69	242,327.72	228			
Total	58,374,048	44,775,326	268,729.84	272,079.12	260	**Freeze Taxable**	(-)	44,775,326
Tax Rate	0.770819							
						Freeze Adjusted Taxable	=	601,614,236

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
4,906,086.68 = 601,614,236 * (0.770819 / 100) + 268,729.84

Land	Value			
Homesite:	2,658,338			
Non Homesite:	0			
Ag Market:	0			
Timber Market:	0	**Total Land**	(+)	2,658,338

Improvement	Value			
Homesite:	10,051,915			
Non Homesite:	4,288	**Total Improvements**	(+)	10,056,203

Non Real	Count	Value			
Personal Property:	0	0			
Mineral Property:	0	0			
Autos:	0	0	**Total Non Real**	(+)	0
			Market Value	=	12,714,541

Ag	Non Exempt	Exempt			
Total Productivity Market:	0	0			
Ag Use:	0	0	**Productivity Loss**	(-)	0
Timber Use:	0	0	**Appraised Value**	=	12,714,541
Productivity Loss:	0	0			
			Homestead Cap	(-)	460,463
			Assessed Value	=	12,254,078

Exemption	Count	Local	State	Total			
DP	1	50,000	0	50,000			
OV65	5	250,000	0	250,000	**Total Exemptions**	(-)	300,000
					Net Taxable	=	11,954,078

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	271,371	221,371	1,580.49	1,580.49	1			
OV65	1,128,495	928,495	6,210.99	6,210.99	4			
Total	1,399,866	1,149,866	7,791.48	7,791.48	5	**Freeze Taxable**	(-)	1,149,866
Tax Rate	0.770819							
						Freeze Adjusted Taxable	=	10,804,212

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
91,072.40 = 10,804,212 * (0.770819 / 100) + 7,791.48

Land	Value			
Homesite:	131,708,724			
Non Homesite:	33,849,961			
Ag Market:	5,747,134			
Timber Market:	0	**Total Land**	(+)	171,305,819

Improvement	Value			
Homesite:	462,264,536			
Non Homesite:	69,326,294	**Total Improvements**	(+)	531,590,830

Non Real	Count	Value			
Personal Property:	107	20,186,327			
Mineral Property:	0	0			
Autos:	0	0	**Total Non Real**	(+)	20,186,327
			Market Value	=	723,082,976

Ag	Non Exempt	Exempt			
Total Productivity Market:	5,747,134	0			
Ag Use:	14,679	0	**Productivity Loss**	(-)	5,732,455
Timber Use:	0	0	**Appraised Value**	=	717,350,521
Productivity Loss:	5,732,455	0			
			Homestead Cap	(-)	12,961,945
			Assessed Value	=	704,388,576

Exemption	Count	Local	State	Total			
DP	33	1,450,000	0	1,450,000			
DV1	17	0	120,000	120,000			
DV2	9	0	72,000	72,000			
DV3	13	0	138,000	138,000			
DV4	8	0	44,045	44,045			
DVHS	9	0	2,116,709	2,116,709			
EX-XV	49	0	26,801,564	26,801,564			
EX-XV (Prorated	2	0	3,118	3,118			
EX366	7	0	1,290	1,290			
LVE	18	2,917,704	0	2,917,704			
OV65	253	12,350,506	0	12,350,506			
PPV	1	30,000	0	30,000	**Total Exemptions**	(-)	46,044,936
					Net Taxable	=	658,343,640

Freeze	Assessed	Taxable	Actual Tax	Ceiling	Count			
DP	7,008,830	4,802,691	28,676.64	31,331.89	33			
OV65	52,765,084	41,122,501	247,844.68	248,538.71	232			
Total	59,773,914	45,925,192	276,521.32	279,870.60	265	**Freeze Taxable**	(-)	45,925,192
Tax Rate	0.770819							
						Freeze Adjusted Taxable	=	612,418,448

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
4,997,159.08 = 612,418,448 * (0.770819 / 100) + 276,521.32

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	Single-Family Residential	2,372		$22,503,563	$564,340,193
B	Multi-Family Residential	2		$16,996,025	$37,191,202
C1	Vacant Lots and Tracts	91		$0	$6,886,933
D1	Qualified Open-Space Land	10	120.8753	$0	$5,747,134
D2	Improvements on Qualified Open-Space Lan	2		$0	$4,211
E	Rural Land, Non Qualified Open-Space Land,	21		$0	$5,082,732
F1	Commercial Real Property	16		$12,693,178	$27,399,552
F2	Industrial and Manufacturing Real Property	3		$0	$553,915
J3	Electric Companies and Co-Ops	1		$0	$2,263,380
J4	Telephone Companies and Co-Ops	2		$0	$1,606,063
J5	Railroads	4		$0	$0
J6	Pipelines	1		$0	$1,350
J7	Cable Television Companies	3		$0	$1,124,007
L1	Commercial Personal Property	92		$316,800	$12,242,033
O	Residential Real Property Inventory	185		$6,631,937	$16,172,054
X	Totally Exempt Property	77		$0	$29,753,676
		Totals	120.8753	$59,141,503	$710,368,435

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	Single-Family Residential	48		$32,716	$12,593,056
O	Residential Real Property Inventory	1		$74,235	$121,485
		Totals	0.0000	$106,951	$12,714,541

State Category Breakdown

State Code	Description	Count	Acres	New Value Market	Market Value
A	Single-Family Residential	2,420		$22,536,279	$576,933,249
B	Multi-Family Residential	2		$16,996,025	$37,191,202
C1	Vacant Lots and Tracts	91		$0	$6,886,933
D1	Qualified Open-Space Land	10	120.8753	$0	$5,747,134
D2	Improvements on Qualified Open-Space Lan	2		$0	$4,211
E	Rural Land, Non Qualified Open-Space Land,	21		$0	$5,082,732
F1	Commercial Real Property	16		$12,693,178	$27,399,552
F2	Industrial and Manufacturing Real Property	3		$0	$553,915
J3	Electric Companies and Co-Ops	1		$0	$2,263,380
J4	Telephone Companies and Co-Ops	2		$0	$1,606,063
J5	Railroads	4		$0	$0
J6	Pipelines	1		$0	$1,350
J7	Cable Television Companies	3		$0	$1,124,007
L1	Commercial Personal Property	92		$316,800	$12,242,033
O	Residential Real Property Inventory	186		$6,706,172	$16,293,539
X	Totally Exempt Property	77		$0	$29,753,676
		Totals	120.8753	$59,248,454	$723,082,976

New Value

TOTAL NEW VALUE MARKET:	**$59,248,454**
TOTAL NEW VALUE TAXABLE:	**$59,248,454**

New Exemptions

Exemption	Description	Count		
EX-XV	Other Exemptions (including public, religious, c	6	2014 Market Value	$39,685
EX366	House Bill 366 - Under $500	3	2014 Market Value	$0
		ABSOLUTE EXEMPTIONS VALUE LOSS		**$39,685**

Exemption	Description	Count	Exemption Amount
DV1	Disabled Veterans 10% - 29%	1	$5,000
DV3	Disabled Veterans 50% - 69%	1	$10,000
DV4	Disabled Veterans 70% - 100%	2	$24,000
OV65	Over-65	20	$950,000
	PARTIAL EXEMPTIONS VALUE LOSS	**24**	**$989,000**
		TOTAL EXEMPTIONS VALUE LOSS	**$1,028,685**

New Ag / Timber Exemptions

New Annexations

New Deannexations

Average Homestead Value

Category A and E

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
1,924	$249,285	$6,737	$242,548

Category A Only

Count of HS Residences	Average Market	Average HS Exemption	Average Taxable
1,923	$249,288	$6,740	$242,548

Lower Value Used

Count of Protested Properties	Total Market Value	Total Value Used
49	$12,714,541.00	$10,791,649

DALLAS CENTRAL APPRAISAL DISTRICT
CERTIFICATION OF APPRAISAL ROLL

Year: 2015

Jurisdiction: City of SACHSE

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01, paragraphs (A) and (B), the following values are hereby certified:

Market Value of all Real & Business Personal Property Before Qualified Exemptions*	$1,106,455,390
Taxable Value of all Real & Business Personal Property	$989,220,187

In accordance with the requirements of the Texas Property Tax Code, Chapter 26, Section 26.01, paragraph (C), the following values are hereby certified as disputed values and are not included in the above totals:

	Market Value	Taxable Value
Values under protest as determined by the Appraisal District**	$7,085,010	$6,711,643
Values under protest as claimed by property owner or estimated by Appraisal District in event property owner's claim is upheld	$4,959,507	$4,698,150
Freeport Estimated Loss		$0
Estimated Net Taxable		$4,698,150

I, W. Kenneth Nolan, Executive Director/Chief Appraiser of the Dallas Central Appraisal District, do hereby certify the aforementioned values and totals to the taxing jurisdiction indicated above, in accordance with the requirements of the laws of the State of Texas on this 23th day of July, 2015 .

Dallas Central Appraisal District

W. Kenneth Nolan

W. Kenneth Nolan
Executive Director/Chief Appraiser

*Total Value of New Construction in Certified Market Value above	$45,142,407
**Value of Disputed New Construction in Protested Market Value Above	$4,000

2949 N Stemmons Fwy, Dallas, TX 75247-6195 (214) 631-0520

Dallas Central Appraisal District
Certified Estimated Values Report

JURSIDICTION:	SACHSE
REPORT TYPE:	JURISDICTION TOTALS
DATABASE:	CERTIFICATION (2015)
TAX YEAR:	2015
REPORT DATE:	July 17, 2015
RUN DATE:	July 18, 2015 12:29 am

	PARCELS	LAND VALUE	IMPROVEMENT VALUE	BPP MKT VALUE	TOTAL MKT VALUE
JURISDICTION TOTALS	5,901	244,512,070	832,430,410	29,512,910	1,106,455,390

	TOTAL MKT VALUE	CAPPED LOSS	EXEMPTIONS	AG LOSS	TAXABLE VALUE
JURISDICTION TOTALS	1,106,455,390	18,822,749	88,341,675	10,070,779	989,220,187

TOTAL EXEMPTIONS	PARCELS	MARKET VALUE	CAPPED LOSS	EXEMPTION AMOUNT	OTHER EXEMPTIONS	TAXABLE VALUE
TOTALLY EXEMPT	107	46,518,050	0	46,518,050	0	0
PRORATED TOTAL EXEMPT	1	183,450	0	170,885	0	12,565
UNDER 500	8	2,640	0	2,640	0	0
MINERAL RIGHTS	0	0	0	0	0	0
PARTIAL EXEMPTIONS						
HOMESTEAD	3,821	736,828,280	18,822,749	0	41,277,600	676,727,931
CAPPED VALUE LOSS	1,633	316,282,720	18,822,749	0	14,979,610	282,480,361
OVER-65	684	125,058,960	2,507,555	33,718,500	1,495,545	87,337,360
DISABLED PERSONS	82	13,714,820	455,050	4,046,000	244,332	8,969,438
DISABLED VETERANS	77	16,349,210	341,522	673,500	1,256,130	14,078,058
100% DISABLED VETERANS	18	3,969,690	80,116	3,212,100	462,000	215,474
DISABLED VET DONATED HOME	0	0	0	0	0	0
ABATEMENTS	0	0	0	0	0	0
HISTORIC SITE	0	0	0	0	0	0
POLLUTION CONTROL	0	0	0	0	0	0
FREEPORT	0	0	0	0	0	0
FREEPORT IN PROCESS	0	0	0	0	0	0
GOODS IN TRANSIT	0	0	0	0	0	0
LOW INCOME	0	0	0	0	0	0
TOTAL PARTIAL EXEMPT				41,650,100		
TOTAL REAL PARTIAL EXEMPT				41,650,100		
TOTAL BPP PARTIAL EXEMPT				0		

AG SPECIAL VALUATION	PARCELS	LAND VALUE	IMPROVEMENT VALUE	MARKET VALUE
AGRICULTURAL 1D	0	0	0	0
AGRICULTURAL 1D1	65	10,152,040	508,910	10,660,950

AG SPECIAL VALUATION	MARKET VALUE	CAPPED LOSS	LOSS AMOUNT	NON AG EXEMPTIONS	TAXABLE VALUE
AGRICULTURAL 1D	0	0	0	0	0
AGRICULTURAL 1D1	10,660,950	0	10,070,779	0	590,171

	LAND DEV COSTS	REAL PROP NEW CONSTR	PERS PROP NEW CONSTR	TOTAL NEW CONSTR
NEW CONSTRUCTION	4,079,907	41,062,500	0	45,142,407

Dallas Central Appraisal District
Certified Estimated Values Report

JURSIDICTION:	SACHSE
REPORT TYPE:	RESIDENTIAL TOTALS
DATABASE:	CERTIFICATION (2015)
TAX YEAR:	2015
REPORT DATE:	July 17, 2015
RUN DATE:	July 18, 2015 12:29 am

	PARCELS	LAND VALUE	IMPROVEMENT VALUE	BPP MKT VALUE	TOTAL MKT VALUE
JURISDICTION TOTALS	5,315	189,727,630	749,877,920	0	939,605,550

	TOTAL MKT VALUE	CAPPED LOSS	EXEMPTIONS	AG LOSS	TAXABLE VALUE
JURISDICTION TOTALS	939,605,550	18,822,749	42,837,540	0	877,945,261

TOTAL EXEMPTIONS	PARCELS	MARKET VALUE	CAPPED LOSS	EXEMPTION AMOUNT	OTHER EXEMPTIONS	TAXABLE VALUE
TOTALLY EXEMPT	38	1,187,440	0	1,187,440	0	0
PRORATED TOTAL EXEMPT	0	0	0	0	0	0
UNDER 500	0	0	0	0	0	0
MINERAL RIGHTS	0	0	0	0	0	0
PARTIAL EXEMPTIONS						
HOMESTEAD	3,821	736,828,280	18,822,749	0	41,277,600	676,727,931
CAPPED VALUE LOSS	1,633	316,282,720	18,822,749	0	14,979,610	282,480,361
OVER-65	684	125,058,960	2,507,555	33,718,500	1,495,545	87,337,360
DISABLED PERSONS	82	13,714,820	455,050	4,046,000	244,332	8,969,438
DISABLED VETERANS	77	16,349,210	341,522	673,500	1,256,130	14,078,058
100% DISABLED VETERANS	18	3,969,690	80,116	3,212,100	462,000	215,474
DISABLED VET DONATED HOME	0	0	0	0	0	0
ABATEMENTS	0	0	0	0	0	0
HISTORIC SITE	0	0	0	0	0	0
POLLUTION CONTROL	0	0	0	0	0	0
FREEPORT	0	0	0	0	0	0
FREEPORT IN PROCESS	0	0	0	0	0	0
GOODS IN TRANSIT	0	0	0	0	0	0
LOW INCOME	0	0	0	0	0	0
TOTAL PARTIAL EXEMPT				41,650,100		
TOTAL REAL PARTIAL EXEMPT				41,650,100		
TOTAL BPP PARTIAL EXEMPT				0		

AG SPECIAL VALUATION	PARCELS	LAND VALUE	IMPROVEMENT VALUE	MARKET VALUE
AGRICULTURAL 1D	0	0	0	0
AGRICULTURAL 1D1	0	0	0	0

AG SPECIAL VALUATION	MARKET VALUE	CAPPED LOSS	LOSS AMOUNT	NON AG EXEMPTIONS	TAXABLE VALUE
AGRICULTURAL 1D	0	0	0	0	0
AGRICULTURAL 1D1	0	0	0	0	0

	LAND DEV COSTS	REAL PROP NEW CONSTR	PERS PROP NEW CONSTR	TOTAL NEW CONSTR
NEW CONSTRUCTION	4,079,907	34,764,480	0	38,844,387

Dallas Central Appraisal District
Certified Estimated Values Report

JURSIDICTION:	SACHSE
REPORT TYPE:	COMMERCIAL TOTALS
DATABASE:	CERTIFICATION (2015)
TAX YEAR:	2015
REPORT DATE:	July 17, 2015
RUN DATE:	July 18, 2015 12:29 am

	PARCELS	LAND VALUE	IMPROVEMENT VALUE	BPP MKT VALUE	TOTAL MKT VALUE
JURISDICTION TOTALS	313	54,784,440	82,552,490	0	137,336,930

	TOTAL MKT VALUE	CAPPED LOSS	EXEMPTIONS	AG LOSS	TAXABLE VALUE
JURISDICTION TOTALS	137,336,930	0	45,477,475	10,070,779	81,788,676

TOTAL EXEMPTIONS	PARCELS	MARKET VALUE	CAPPED LOSS	EXEMPTION AMOUNT	OTHER EXEMPTIONS	TAXABLE VALUE
TOTALLY EXEMPT	68	45,306,590	0	45,306,590	0	0
PRORATED TOTAL EXEMPT	1	183,450	0	170,885	0	12,565
UNDER 500	0	0	0	0	0	0
MINERAL RIGHTS	0	0	0	0	0	0
PARTIAL EXEMPTIONS						
HOMESTEAD	0	0	0	0	0	0
CAPPED VALUE LOSS	0	0	0	0	0	0
OVER-65	0	0	0	0	0	0
DISABLED PERSONS	0	0	0	0	0	0
DISABLED VETERANS	0	0	0	0	0	0
100% DISABLED VETERANS	0	0	0	0	0	0
DISABLED VET DONATED HOME	0	0	0	0	0	0
ABATEMENTS	0	0	0	0	0	0
HISTORIC SITE	0	0	0	0	0	0
POLLUTION CONTROL	0	0	0	0	0	0
FREEPORT	0	0	0	0	0	0
FREEPORT IN PROCESS	0	0	0	0	0	0
GOODS IN TRANSIT	0	0	0	0	0	0
LOW INCOME	0	0	0	0	0	0
TOTAL PARTIAL EXEMPT				0		
TOTAL REAL PARTIAL EXEMPT				0		
TOTAL BPP PARTIAL EXEMPT				0		

AG SPECIAL VALUATION	PARCELS	LAND VALUE	IMPROVEMENT VALUE	MARKET VALUE
AGRICULTURAL 1D	0	0	0	0
AGRICULTURAL 1D1	65	10,152,040	508,910	10,660,950

AG SPECIAL VALUATION	MARKET VALUE	CAPPED LOSS	LOSS AMOUNT	NON AG EXEMPTIONS	TAXABLE VALUE
AGRICULTURAL 1D	0	0	0	0	0
AGRICULTURAL 1D1	10,660,950	0	10,070,779	0	590,171

	LAND DEV COSTS	REAL PROP NEW CONSTR	PERS PROP NEW CONSTR	TOTAL NEW CONSTR
NEW CONSTRUCTION	0	6,298,020	0	6,298,020

Dallas Central Appraisal District
Certified Estimated Values Report

JURSIDICTION:	SACHSE
REPORT TYPE:	BPP TOTALS
DATABASE:	CERTIFICATION (2015)
TAX YEAR:	2015
REPORT DATE:	July 17, 2015
RUN DATE:	July 18, 2015 12:29 am

	PARCELS	LAND VALUE	IMPROVEMENT VALUE	BPP MKT VALUE	TOTAL MKT VALUE
JURISDICTION TOTALS	273	0	0	29,512,910	29,512,910

	TOTAL MKT VALUE	CAPPED LOSS	EXEMPTIONS	AG LOSS	TAXABLE VALUE
JURISDICTION TOTALS	29,512,910	0	26,660	0	29,486,250

TOTAL EXEMPTIONS	PARCELS	MARKET VALUE	CAPPED LOSS	EXEMPTION AMOUNT	OTHER EXEMPTIONS	TAXABLE VALUE
TOTALLY EXEMPT	1	24,020	0	24,020	0	0
PRORATED TOTAL EXEMPT	0	0	0	0	0	0
UNDER 500	8	2,640	0	2,640	0	0
MINERAL RIGHTS	0	0	0	0	0	0
PARTIAL EXEMPTIONS						
HOMESTEAD	0	0	0	0	0	0
CAPPED VALUE LOSS	0	0	0	0	0	0
OVER-65	0	0	0	0	0	0
DISABLED PERSONS	0	0	0	0	0	0
DISABLED VETERANS	0	0	0	0	0	0
100% DISABLED VETERANS	0	0	0	0	0	0
DISABLED VET DONATED HOME	0	0	0	0	0	0
ABATEMENTS	0	0	0	0	0	0
HISTORIC SITE	0	0	0	0	0	0
POLLUTION CONTROL	0	0	0	0	0	0
FREEPORT	0	0	0	0	0	0
FREEPORT IN PROCESS	0	0	0	0	0	0
GOODS IN TRANSIT	0	0	0	0	0	0
LOW INCOME	0	0	0	0	0	0
TOTAL PARTIAL EXEMPT				0		
TOTAL REAL PARTIAL EXEMPT				0		
TOTAL BPP PARTIAL EXEMPT				0		

AG SPECIAL VALUATION	PARCELS	LAND VALUE	IMPROVEMENT VALUE	MARKET VALUE
AGRICULTURAL 1D	0	0	0	0
AGRICULTURAL 1D1	0	0	0	0

AG SPECIAL VALUATION	MARKET VALUE	CAPPED LOSS	LOSS AMOUNT	NON AG EXEMPTIONS	TAXABLE VALUE
AGRICULTURAL 1D	0	0	0	0	0
AGRICULTURAL 1D1	0	0	0	0	0

	LAND DEV COSTS	REAL PROP NEW CONSTR	PERS PROP NEW CONSTR	TOTAL NEW CONSTR
NEW CONSTRUCTION	0	0	0	0

Dallas Central Appraisal District
Certified Estimated Value Report
Property Class Breakdown

JURISDICTION SACHSE
REPORT TYPE: PROPERTY CLASS BREAKDOWN
DATABASE: CERTIFICATION (2015)
TAX YEAR: 2015
REPORT DATE: July 17, 2015
RUN DATE: July 18, 2015 0:29 am

DCAD SPTD	PTD CODE	DESCRIPTION	PARCELS	MARKET VALUE	TAXABLE VALUE
A11	A	SINGLE FAMILY RESIDENCES	4,759	906,197,010	845,872,835
A12	A	SFR - TOWNHOUSES	7	1,716,370	1,544,798
A13	A	SFR - CONDOMINIUMS	24	1,081,840	1,081,840
A20	A	MOBILE HOME ON OWNERS LAND	1	33,600	33,600
	A - TOTAL	REAL: RESIDENTIAL SINGLE FAMILY	4,791	909,028,820	848,533,073
B11	B	MFR - APARTMENTS	17	7,724,780	7,724,780
B12	B	MFR - DUPLEXES	130	12,459,350	12,132,708
	B - TOTAL	REAL: RESIDENTIAL MULTI-FAMILY	147	20,184,130	19,857,488
C11	C1	SFR - VACANT LOTS/TRACTS	335	13,042,350	12,204,450
C12	C1	COMMERCIAL - VACANT PLOTTED LOTS/TRACTS	127	14,071,380	8,597,890
C14	C1	RURAL VACANT - LESS THAN 5 ACRES	7	121,990	121,990
	C1 - TOTAL	REAL: VACANT LOTS/TRACTS	469	27,235,720	20,924,330
D10	D1	QUALIFIED OPEN SPACE LAND	65	10,660,950	590,171
	D1 - TOTAL	REAL: QUALIFIED LAND	65	10,660,950	590,171
E11	E	RURAL LAND AND IMPROVEMENTS NON QUALIFIE	5	1,492,570	1,492,570
	E - TOTAL	REAL: FARM AND RANCH IMPROVEMENTS	5	1,492,570	1,492,570
F10	F1	COMMERCIAL IMPROVEMENTS	116	106,807,770	66,803,785
	F1 - TOTAL	REAL: COMMERCIAL	116	106,807,770	66,803,785
F20	F2	INDUSTRIAL IMPROVEMENTS	2	584,820	584,820
	F2 - TOTAL	REAL: INDUSTRIAL	2	584,820	584,820
J20	J	GAS COMPANIES	1	2,321,990	2,321,990
J30	J	ELECTRIC COMPANIES	1	5,505,150	5,505,150
J40	J	TELEPHONE COMPANIES	4	2,859,800	2,859,800
J51	J	RAILROAD CORRIDOR	1	641,530	641,530
J70	J	CABLE COMPANIES	6	1,340,360	1,340,360
	J - TOTAL	REAL AND TANGIBLE PERSONAL UTILITIES	13	12,668,830	12,668,830
L10	L1	COMMERCIAL BPP	257	17,165,840	17,139,510
	L1 - TOTAL	PERSONAL: COMMERCIAL	257	17,165,840	17,139,510
L20	L2	INDUSTRIAL BPP	2	4,930	4,600
	L2 - TOTAL	PERSONAL: INDUSTRIAL	2	4,930	4,600
M31	M1	MOBILE HOMES ON LEASED SPACES	31	306,070	306,070
	M1 - TOTAL	MOBILE HOMES	31	306,070	306,070
O11	O	RESIDENTIAL - IMPROVEMENTS AS INVENTORY	1	100	100
	O - TOTAL	REAL PROPERTY: INVENTORY	1	100	100
S10	S	SPECIAL INVENTORY	2	314,840	314,840
	S - TOTAL	SPECIAL INVENTORY	2	314,840	314,840

Dallas Central Appraisal District
Certified Estimated Value Report
Property Class Breakdown

GRAND TOTALS	5,901	1,106,455,390	989,220,187

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR GRAND TOTAL			2015 CERTIFIED EVR GRAND TOTAL			CHANGE IN GRAND TOTAL			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
COUNTYWIDE ENTITIES													
Dallas County	DC	804,627	$229,252,905,570	$175,072,563,521	806,081	$246,799,391,250	$188,190,199,007	1,454	$17,546,485,680	$13,117,635,486	0.18%	7.65%	7.49%
Dallas Co Community College	DO	804,627	229,252,905,570	182,822,509,060	806,081	246,799,391,250	197,279,330,872	1,454	17,546,485,680	14,456,821,812	0.18%	7.65%	7.91%
Parkland Hospital	PH	804,627	229,252,905,570	175,262,396,800	806,081	246,799,391,250	188,977,365,634	1,454	17,546,485,680	13,714,968,834	0.18%	7.65%	7.83%
CITIES													
Addison	CA	5,982	$4,224,666,150	$3,805,580,841	6,049	$4,465,123,510	$4,036,723,767	67	$240,457,360	$231,142,926	1.12%	5.69%	6.07%
Balch Springs	CB	8,488	798,502,870	676,413,707	8,483	846,873,760	712,093,332	(5)	48,370,890	35,679,625	-0.06%	6.06%	5.27%
Carrollton	CC	17,573	6,227,188,690	5,109,797,707	17,791	6,569,614,460	5,414,583,788	218	342,425,770	304,786,081	1.24%	5.50%	5.96%
Cedar Hill	CH	18,622	3,180,698,310	2,770,326,583	18,544	3,374,798,530	2,931,718,505	(78)	194,100,220	161,391,922	-0.42%	6.10%	5.83%
Cockrell Hill	CL	1,192	95,335,410	88,010,621	1,201	97,249,710	89,170,092	9	1,914,300	1,159,471	0.76%	2.01%	1.32%
Combine	OM	417	14,591,660	11,293,005	419	14,205,230	10,969,138	2	(386,430)	(323,867)	0.48%	-2.65%	-2.87%
Coppell	CO	14,340	6,825,915,270	5,514,944,382	14,614	7,626,983,580	6,038,243,404	274	801,068,310	523,299,022	1.91%	11.74%	9.49%
Dallas	DA	377,442	114,944,584,370	87,754,676,369	377,683	123,730,674,480	94,574,796,173	241	8,786,090,110	6,820,119,804	0.06%	7.64%	7.77%
DeSoto	CS	19,151	3,343,254,630	3,017,996,030	19,205	3,481,062,250	3,130,445,607	54	137,807,620	112,449,577	0.28%	4.12%	3.73%
Duncanville	CV	14,386	1,951,744,170	1,724,322,489	14,306	2,049,537,160	1,812,540,784	(80)	97,792,990	88,218,295	-0.56%	5.01%	5.12%
Farmers Branch	CF	12,346	5,306,748,980	4,216,240,665	12,385	5,780,443,210	4,539,598,200	39	473,694,230	323,357,535	0.32%	8.93%	7.67%
Ferris	FE	23	11,869,180	11,564,161	22	11,856,230	11,551,211	(1)	(12,950)	(12,950)	-4.35%	-0.11%	-0.11%
Garland	CG	74,677	12,882,904,890	10,426,453,486	74,481	13,655,303,100	11,082,009,425	(196)	772,398,210	655,555,939	-0.26%	6.00%	6.29%
Glenn Heights	CE	3,499	318,443,520	289,680,613	3,659	358,957,240	318,343,938	160	40,513,720	28,663,325	4.57%	12.72%	9.89%
Grand Prairie	CP	42,879	6,351,839,250	4,977,173,443	42,925	6,820,180,110	5,315,304,301	46	468,340,860	338,130,858	0.11%	7.37%	6.79%
Grapevine	GV	106	271,429,690	150,770,605	101	283,626,550	152,634,134	(5)	12,196,860	1,863,529	-4.72%	4.49%	1.24%
Highland Park	TH	3,804	6,119,678,350	4,924,436,786	3,853	6,667,080,680	5,324,500,745	49	547,402,330	400,063,959	1.29%	8.94%	8.12%
Hutchins	CU	2,044	443,976,860	283,614,296	2,066	539,038,930	365,892,296	22	95,062,070	82,278,000	1.08%	21.41%	29.01%
Irving	CI	57,032	22,947,290,400	19,280,434,934	57,365	24,986,497,640	21,145,852,790	333	2,039,207,240	1,865,417,856	0.58%	8.89%	9.68%
Lancaster	CN	15,108	1,949,523,630	1,641,866,054	15,063	2,142,440,070	1,776,715,230	(45)	192,916,440	134,849,176	-0.30%	9.90%	8.21%
Lewisville	LE	326	87,802,700	86,705,274	323	76,900,430	75,504,771	(3)	(10,902,270)	(11,200,503)	-0.92%	-12.42%	-12.92%
Mesquite	CM	43,857	7,050,361,780	5,878,713,588	43,805	7,358,104,220	6,129,528,866	(52)	307,742,440	250,815,278	-0.12%	4.36%	4.27%
Ovilla	OV	192	26,856,700	22,807,418	194	27,501,120	23,068,490	2	644,420	261,072	1.04%	2.40%	1.14%
Richardson	CR	27,481	7,900,837,320	6,987,343,111	27,837	8,559,325,390	7,575,894,179	356	658,488,070	588,551,068	1.30%	8.33%	8.42%
Rowlett	CW	19,308	3,181,996,410	2,772,769,877	19,462	3,462,781,000	3,075,022,872	154	280,784,590	302,252,995	0.80%	8.82%	10.90%
Sachse	CK	5,840	972,085,830	888,635,852	5,901	1,106,455,390	989,220,187	61	134,369,560	100,584,335	1.04%	13.82%	11.32%
Seagoville	CJ	6,089	569,497,090	465,554,466	6,127	602,919,450	491,795,935	38	33,422,360	26,241,469	0.62%	5.87%	5.64%
Sunnyvale	TS	3,335	1,106,311,180	831,679,615	3,340	1,225,975,070	924,290,514	5	119,663,890	92,610,899	0.15%	10.82%	11.14%
University Park	CQ	7,997	9,462,112,780	6,348,970,328	8,008	10,106,827,390	6,831,257,440	11	644,714,610	482,287,112	0.14%	6.81%	7.60%
Wilmer	CT	1,918	414,490,590	274,377,705	1,937	479,627,130	319,878,099	19	65,136,540	45,500,394	0.99%	15.71%	16.58%
Wylie	WY	236	11,771,680	9,106,928	343	21,744,510	19,067,528	107	9,972,830	9,960,600	45.34%	84.72%	109.37%

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR GRAND TOTAL			2015 CERTIFIED EVR GRAND TOTAL			CHANGE IN GRAND TOTAL			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
SCHOOL DISTRICTS													
Carrollton-Farmers Branch ISD	AS	32,522	$14,927,123,730	$12,958,173,134	32,943	$16,141,146,180	$13,923,390,561	421	$1,214,022,450	$965,217,427	1.29%	8.13%	7.45%
Cedar Hill ISD	ES	19,341	3,204,244,520	2,703,886,732	19,263	3,414,873,210	2,883,957,562	(78)	210,628,690	180,070,830	-0.40%	6.57%	6.66%
Coppell ISD	OS	18,044	10,084,131,930	8,625,601,983	18,515	11,076,837,290	9,345,823,285	471	992,705,360	720,221,302	2.61%	9.84%	8.35%
Dallas ISD	DS	355,360	108,611,640,310	85,633,556,319	355,294	116,960,802,550	92,439,839,696	(66)	8,349,162,240	6,806,283,377	-0.02%	7.69%	7.95%
DeSoto ISD	SS	20,652	2,669,882,780	2,216,234,188	20,885	2,867,111,810	2,382,114,141	233	197,229,030	165,879,953	1.13%	7.39%	7.48%
Duncanville ISD	US	24,552	4,337,554,250	3,499,363,902	24,500	4,570,752,610	3,687,252,487	(52)	233,198,360	187,888,585	-0.21%	5.38%	5.37%
Ferris ISD	FS	227	20,730,940	17,984,526	225	20,874,930	17,916,740	(2)	143,990	(67,786)	-0.88%	0.69%	-0.38%
Garland ISD	GS	95,223	16,467,791,270	13,889,150,942	95,337	17,656,334,400	14,899,335,787	114	1,188,543,130	1,010,184,845	0.12%	7.22%	7.27%
Grand Prairie ISD	PS	41,467	6,690,692,690	5,231,038,054	41,486	7,070,429,570	5,516,876,130	19	379,736,880	285,838,076	0.05%	5.68%	5.46%
Grapevine-Colleyville ISD	VS	173	1,837,352,630	248,356,707	170	2,370,700,560	281,598,634	(3)	533,347,930	33,241,927	-1.73%	29.03%	13.38%
Highland Park ISD	HS	13,052	16,870,563,530	12,672,806,297	13,145	18,192,000,970	13,697,315,816	93	1,321,437,440	1,024,509,519	0.71%	7.83%	8.08%
Irving ISD	IS	46,724	11,789,464,100	10,011,037,928	46,737	12,643,429,190	10,783,826,328	13	853,965,090	772,788,400	0.03%	7.24%	7.72%
Lancaster ISD	LS	15,627	2,071,691,930	1,657,034,081	15,563	2,292,899,340	1,820,578,996	(64)	221,207,410	163,544,915	-0.41%	10.68%	9.87%
Mesquite ISD	MS	53,529	7,743,053,200	6,348,669,133	53,520	8,114,758,360	6,662,637,672	(9)	371,705,160	313,968,539	-0.02%	4.80%	4.95%
Richardson ISD	RS	69,524	20,772,012,010	17,532,434,454	70,227	22,131,920,750	18,736,483,939	703	1,359,908,740	1,206,049,485	1.01%	6.55%	6.88%
Sunnyvale ISD	YS	3,348	1,155,052,240	886,943,540	3,352	1,274,628,450	983,092,563	4	119,576,210	96,149,023	0.12%	10.35%	10.84%
SPECIAL DISTRICTS													
Dallas County FCD #1	DD	522	$413,378,430	$344,410,803	606	$443,085,190	$349,837,854	84	$29,706,760	$5,427,051	16.09%	7.19%	1.58%
Dallas County URD	DM	3,775	3,290,069,470	3,004,611,342	3,842	3,636,952,000	3,330,131,584	67	346,882,530	325,520,242	1.77%	10.54%	10.83%
Denton County LID #1	NL	88	37,980,170	32,183,255	87	38,851,760	33,007,943	(1)	871,590	824,688	-1.14%	2.29%	2.56%
Denton County RUD #1	NR	7	5,691,760	152,827	6	5,693,310	151,773	(1)	1,550	(1,054)	-14.29%	0.03%	-0.69%
Combined Denton LID & RUD	NU	562	226,021,350	193,716,065	564	226,159,240	192,324,366	2	137,890	(1,391,699)	0.36%	0.06%	-0.72%
Grand Prairie Metro URD	GU	110	115,767,460	19,245,702	112	155,349,270	19,699,039	2	39,581,810	453,337	1.82%	34.19%	2.36%
Irving FCD, Section I	IF	295	303,871,330	275,663,705	295	308,100,920	275,334,462	0	4,229,590	(329,243)	0.00%	1.39%	-0.12%
Irving FCD, Section III	ID	4,882	1,786,837,960	1,560,530,999	4,899	1,927,805,190	1,668,932,683	17	140,967,230	108,401,684	0.35%	7.89%	6.95%
Lancaster MUD #1	LM	647	30,514,400	29,837,440	642	40,989,730	38,934,267	(5)	10,475,330	9,096,827	-0.77%	34.33%	30.49%
Northwest Dallas Co FCD	NF	1,065	451,252,370	420,395,922	1,076	474,739,930	446,257,846	11	23,487,560	25,861,924	1.03%	5.20%	6.15%
Valwood Improvement Authority	FF	1,482	1,934,286,290	1,680,617,167	1,571	2,203,245,880	1,811,402,897	89	268,959,590	130,785,730	6.01%	13.90%	7.78%
Railroad Rolling Stock	TX	3	15,138,490	15,138,490	3	13,995,790	13,995,790	0	(1,142,700)	(1,142,700)	0.00%	-7.55%	-7.55%

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR COMMERCIAL			2015 CERTIFIED EVR COMMERCIAL			CHANGE IN COMMERCIAL			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
COUNTYWIDE ENTITIES													
Dallas County	DC	73,960	$90,664,963,600	$67,747,357,388	74,192	$98,336,837,080	$74,021,326,379	232	$7,671,873,480	$6,273,968,991	0.31%	8.46%	9.26%
Dallas Co Community College	DO	73,960	90,664,963,600	68,049,412,011	74,192	98,336,837,080	74,379,800,608	232	7,671,873,480	6,330,388,597	0.31%	8.46%	9.30%
Parkland Hospital	PH	73,960	90,664,963,600	67,868,009,425	74,192	98,336,837,080	74,244,855,913	232	7,671,873,480	6,376,846,488	0.31%	8.46%	9.40%
CITIES													
Addison	CA	687	$2,883,896,920	$2,610,879,851	686	$3,053,514,450	$2,776,666,238	(1)	$169,617,530	$165,786,387	-0.15%	5.88%	6.35%
Balch Springs	CB	962	297,440,450	227,267,940	966	321,773,560	246,406,559	4	24,333,110	19,138,619	0.42%	8.18%	8.42%
Carrollton	CC	1,771	2,625,987,180	2,250,894,175	1,769	2,800,239,820	2,415,119,999	(2)	174,252,640	164,225,824	-0.11%	6.64%	7.30%
Cedar Hill	CH	1,197	945,372,680	657,393,767	1,196	1,004,373,150	706,536,117	(1)	59,000,470	49,142,350	-0.08%	6.24%	7.48%
Cockrell Hill	CL	101	30,768,830	27,047,520	103	32,568,290	28,109,350	2	1,799,460	1,061,830	1.98%	5.85%	3.93%
Combine	OM	75	2,611,720	816,567	72	2,547,300	755,488	(3)	(64,420)	(61,079)	-4.00%	-2.47%	-7.48%
Coppell	CO	1,051	1,896,899,260	1,457,791,871	1,057	2,079,113,860	1,610,526,633	6	182,214,600	152,734,762	0.57%	9.61%	10.48%
Dallas	DA	38,998	49,875,105,670	36,170,869,360	39,128	54,695,109,960	40,021,874,406	130	4,820,004,290	3,851,005,046	0.33%	9.66%	10.65%
DeSoto	CS	1,278	855,078,600	685,333,173	1,279	914,418,530	743,238,372	1	59,339,930	57,905,199	0.08%	6.94%	8.45%
Duncanville	CV	1,035	552,356,490	428,867,249	1,046	576,576,230	459,157,993	11	24,219,740	30,290,744	1.06%	4.38%	7.06%
Farmers Branch	CF	1,227	2,811,101,750	2,319,382,274	1,228	3,043,315,820	2,544,511,343	1	232,214,070	225,129,069	0.08%	8.26%	9.71%
Ferris	FE	15	5,241,330	4,936,311	15	5,564,440	5,259,421	0	323,110	323,110	0.00%	6.16%	6.55%
Garland	CG	4,673	4,001,264,660	3,070,109,267	4,698	4,245,356,740	3,268,980,906	25	244,092,080	198,871,639	0.53%	6.10%	6.48%
Glenn Heights	CE	196	33,405,690	18,477,751	199	39,682,140	19,608,669	3	6,276,450	1,130,918	1.53%	18.79%	6.12%
Grand Prairie	CP	4,258	1,964,644,110	1,286,446,062	4,289	2,207,626,390	1,448,169,624	31	242,982,280	161,723,562	0.73%	12.37%	12.57%
Grapevine	GV	28	88,204,530	71,349,089	28	91,999,180	75,188,089	0	3,794,650	3,839,000	0.00%	4.30%	5.38%
Highland Park	TH	80	389,766,340	251,919,494	76	404,202,590	259,267,191	(4)	14,436,250	7,347,697	-5.00%	3.70%	2.92%
Hutchins	CU	395	218,921,950	143,925,679	395	262,065,220	192,274,631	0	43,143,270	48,348,952	0.00%	19.71%	33.59%
Irving	CI	5,549	11,520,144,770	9,221,703,637	5,541	12,327,391,300	9,937,584,477	(8)	807,246,530	715,880,840	-0.14%	7.01%	7.76%
Lancaster	CN	1,575	634,753,180	466,827,012	1,592	669,884,500	497,341,044	17	35,131,320	30,514,032	1.08%	5.53%	6.54%
Lewisville	LE	10	29,694,360	29,399,949	10	29,721,010	29,399,949	0	26,650	0	0.00%	0.09%	0.00%
Mesquite	CM	2,617	2,595,609,510	2,012,408,970	2,625	2,730,897,460	2,127,814,724	8	135,287,950	115,405,754	0.31%	5.21%	5.73%
Ovilla	OV	23	1,857,270	481,105	23	2,078,630	620,885	0	221,360	139,780	0.00%	11.92%	29.05%
Richardson	CR	1,599	3,135,686,350	2,588,403,612	1,595	3,364,889,260	2,796,815,102	(4)	229,202,910	208,411,490	-0.25%	7.31%	8.05%
Rowlett	CW	1,013	484,537,100	349,820,173	1,020	528,055,180	368,094,463	7	43,518,080	18,274,290	0.69%	8.98%	5.22%
Sachse	CK	316	113,395,250	74,454,728	313	137,336,930	81,788,676	(3)	23,941,680	7,333,948	-0.95%	21.11%	9.85%
Seagoville	CJ	770	161,478,120	114,122,510	772	167,913,710	117,703,342	2	6,435,590	3,580,832	0.26%	3.99%	3.14%
Sunnyvale	TS	619	320,809,450	190,262,331	623	327,452,040	207,484,264	4	6,642,590	17,221,933	0.65%	2.07%	9.05%
University Park	CQ	313	1,806,314,070	383,335,324	317	1,835,964,380	386,143,906	4	29,650,310	2,808,582	1.28%	1.64%	0.73%
Wilmer	CT	236	230,654,400	118,965,761	243	279,188,360	162,241,278	7	48,533,960	43,275,517	2.97%	21.04%	36.38%
Wylie	WY	16	5,071,970	2,611,658	14	4,869,260	2,407,948	(2)	(202,710)	(203,710)	-12.50%	-4.00%	-7.80%

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR COMMERCIAL			2015 CERTIFIED EVR COMMERCIAL			CHANGE IN COMMERCIAL			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
SCHOOL DISTRICTS													
Carrollton-Farmers Branch ISD	AS	3,465	$7,614,003,100	$6,577,350,165	3,474	$8,197,729,460	$7,086,162,680	9	$583,726,360	$508,812,515	0.26%	7.67%	7.74%
Cedar Hill ISD	ES	1,270	924,662,870	653,909,485	1,269	989,550,000	710,007,279	(1)	64,887,130	56,097,794	-0.08%	7.02%	8.58%
Coppell ISD	OS	1,443	3,487,992,960	3,009,095,241	1,467	3,853,003,820	3,280,070,794	24	365,010,860	270,975,553	1.66%	10.46%	9.01%
Dallas ISD	DS	39,691	49,386,021,110	36,598,495,511	39,803	54,130,182,770	40,529,662,355	112	4,744,161,660	3,931,166,844	0.28%	9.61%	10.74%
DeSoto ISD	SS	1,114	514,941,790	370,507,252	1,122	546,511,150	395,585,816	8	31,569,360	25,078,564	0.72%	6.13%	6.77%
Duncanville ISD	US	2,125	1,346,504,960	963,435,942	2,145	1,410,105,710	1,012,916,521	20	63,600,750	49,480,579	0.94%	4.72%	5.14%
Ferris ISD	FS	97	9,173,070	6,940,880	96	9,613,540	7,160,220	(1)	440,470	219,340	-1.03%	4.80%	3.16%
Garland ISD	GS	6,099	4,596,551,430	3,484,890,967	6,130	4,912,097,630	3,714,599,409	31	315,546,200	229,708,442	0.51%	6.86%	6.59%
Grand Prairie ISD	PS	4,184	2,094,886,770	1,446,257,240	4,211	2,317,357,440	1,587,597,234	27	222,470,670	141,339,994	0.65%	10.62%	9.77%
Grapevine-Colleyville ISD	VS	18	556,503,930	681,640	18	558,009,730	1,447,060	0	1,505,800	765,420	0.00%	0.27%	112.29%
Highland Park ISD	HS	477	3,089,012,350	1,413,966,726	477	3,223,015,490	1,503,502,735	0	134,003,140	89,536,009	0.00%	4.34%	6.33%
Irving ISD	IS	4,986	5,781,573,390	4,468,192,603	4,964	6,236,857,630	4,871,864,066	(22)	455,284,240	403,671,463	-0.44%	7.87%	9.03%
Lancaster ISD	LS	1,746	705,222,900	501,038,909	1,760	737,238,510	527,636,105	14	32,015,610	26,597,196	0.80%	4.54%	5.31%
Mesquite ISD	MS	3,268	2,766,728,930	2,142,968,339	3,274	2,921,879,220	2,269,569,809	6	155,150,290	126,601,470	0.18%	5.61%	5.91%
Richardson ISD	RS	3,380	7,422,252,470	6,194,616,482	3,383	7,917,813,330	6,659,864,489	3	495,560,860	465,248,007	0.09%	6.68%	7.51%
Sunnyvale ISD	YS	632	369,229,050	221,732,627	636	375,871,640	226,574,289	4	6,642,590	4,841,662	0.63%	1.80%	2.18%
SPECIAL DISTRICTS													
Dallas County FCD #1	DD	156	$251,130,620	$219,573,965	155	$259,895,390	$227,842,045	(1)	$8,764,770	$8,268,080	-0.64%	3.49%	3.77%
Dallas County URD	DM	499	2,209,713,880	2,003,446,410	486	2,401,083,730	2,185,758,670	(13)	191,369,850	182,312,260	-2.61%	8.66%	9.10%
Denton County LID #1	NL	11	14,025,580	12,586,980	11	14,242,740	12,804,140	0	217,160	217,160	0.00%	1.55%	1.73%
Denton County RUD #1	NR	5	5,507,310	2,973	5	5,507,310	2,973	0	0	0	0.00%	0.00%	0.00%
Combined Denton LID & RUD	NU	28	64,203,320	57,824,100	28	64,779,380	58,400,160	0	576,060	576,060	0.00%	0.90%	1.00%
Grand Prairie Metro URD	GU	50	98,958,270	6,437,940	50	138,091,000	6,408,110	0	39,132,730	(29,830)	0.00%	39.54%	-0.46%
Irving FCD, Section I	IF	99	115,758,020	114,254,390	98	118,788,030	117,284,400	(1)	3,030,010	3,030,010	-1.01%	2.62%	2.65%
Irving FCD, Section III	ID	207	762,679,260	704,305,399	209	848,571,240	759,294,645	2	85,891,980	54,989,246	0.97%	11.26%	7.81%
Lancaster MUD #1	LM	11	648,250	130,084	11	648,250	130,084	0	0	0	0.00%	0.00%	0.00%
Northwest Dallas Co FCD	NF	42	131,871,220	104,488,080	42	142,647,020	115,263,880	0	10,775,800	10,775,800	0.00%	8.17%	10.31%
Valwood Improvement Authority	FF	457	927,517,990	864,331,121	457	1,013,553,630	942,548,588	0	86,035,640	78,217,467	0.00%	9.28%	9.05%
Railroad Rolling Stock	TX	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR BPP			2015 CERTIFIED EVR BPP			CHANGE IN BPP			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
COUNTYWIDE ENTITIES													
Dallas County	DC	85,545	$32,644,515,330	$26,653,450,657	86,901	$34,815,378,850	$27,613,757,098	1,356	$2,170,863,520	$960,306,441	1.59%	6.65%	3.60%
Dallas Co Community College	DO	85,545	32,644,515,330	32,299,794,873	86,901	34,815,378,850	34,462,596,310	1,356	2,170,863,520	2,162,801,437	1.59%	6.65%	6.70%
Parkland Hospital	PH	85,545	32,644,515,330	26,722,631,899	86,901	34,815,378,850	28,122,611,803	1,356	2,170,863,520	1,399,979,904	1.59%	6.65%	5.24%
CITIES													
Addison	CA	2,946	$685,963,840	$679,718,331	3,011	$722,808,570	$716,524,479	65	$36,844,730	$36,806,148	2.21%	5.37%	5.41%
Balch Springs	CB	764	99,843,220	98,140,957	772	98,296,870	96,285,192	8	(1,546,350)	(1,855,765)	1.05%	-1.55%	-1.89%
Carrollton	CC	3,495	1,919,261,440	1,611,023,699	3,629	1,970,311,000	1,651,924,086	134	51,049,560	40,900,387	3.83%	2.66%	2.54%
Cedar Hill	CH	1,217	271,181,560	261,840,329	1,227	268,361,620	257,157,515	10	(2,819,940)	(4,682,814)	0.82%	-1.04%	-1.79%
Cockrell Hill	CL	163	8,038,460	8,022,910	169	7,616,930	7,600,910	6	(421,530)	(422,000)	3.68%	-5.24%	-5.26%
Combine	CM	15	1,087,660	903,680	18	996,640	815,420	3	(91,020)	(88,260)	20.00%	-8.37%	-9.77%
Coppell	CO	1,456	1,451,936,770	851,095,108	1,475	1,771,279,290	963,376,980	19	319,342,520	112,281,872	1.30%	21.99%	13.19%
Dallas	DA	47,445	14,648,642,610	12,809,535,221	47,894	15,069,578,510	13,026,303,517	449	420,935,900	216,768,296	0.95%	2.87%	1.69%
DeSoto	CS	1,255	508,086,650	507,665,624	1,286	448,244,820	447,907,641	31	(59,841,830)	(59,757,983)	2.47%	-11.78%	-11.77%
Duncanville	CV	1,394	190,548,470	187,143,293	1,382	198,059,230	195,011,717	(12)	7,510,760	7,868,424	-0.86%	3.94%	4.20%
Farmers Branch	CF	3,040	1,275,747,640	1,025,461,284	3,106	1,454,961,470	1,070,945,282	66	179,213,830	45,483,998	2.17%	14.05%	4.44%
Ferris	FE	8	6,627,850	6,627,850	7	6,291,790	6,291,790	(1)	(336,060)	(336,060)	-12.50%	-5.07%	-5.07%
Garland	CG	5,619	1,768,184,020	1,401,321,598	5,651	1,773,465,660	1,444,533,476	32	5,281,640	43,211,878	0.57%	0.30%	3.08%
Glenn Heights	CE	87	15,609,420	15,599,890	95	15,727,670	15,718,120	8	118,250	118,230	9.20%	0.76%	0.76%
Grand Prairie	CP	2,805	1,240,164,650	940,676,482	2,944	1,362,008,220	1,017,620,714	139	121,843,570	76,944,232	4.96%	9.82%	8.18%
Grapevine	GV	78	183,225,160	79,421,516	73	191,627,370	77,446,045	(5)	8,402,210	(1,975,471)	-6.41%	4.59%	-2.49%
Highland Park	TH	322	79,298,850	79,018,740	370	78,087,300	77,800,070	48	(1,211,550)	(1,218,670)	14.91%	-1.53%	-1.54%
Hutchins	CU	272	167,917,980	88,429,342	280	217,711,660	120,879,558	8	49,793,680	32,450,216	2.94%	29.65%	36.70%
Irving	CI	7,944	4,878,982,600	4,793,763,921	8,107	5,606,379,770	5,530,876,230	163	727,397,170	737,112,309	2.05%	14.91%	15.38%
Lancaster	CN	813	377,978,480	321,175,960	830	437,297,540	354,216,361	17	59,319,060	33,040,401	2.09%	15.69%	10.29%
Lewisville	LE	16	18,587,420	18,587,420	16	5,596,940	5,596,940	0	(12,990,480)	(12,990,480)	0.00%	-69.89%	-69.89%
Mesquite	CM	3,066	922,659,800	798,909,409	3,203	927,418,200	796,286,472	137	4,758,400	(2,622,937)	4.47%	0.52%	-0.33%
Ovilla	OV	7	300,990	300,990	10	670,160	670,160	3	369,170	369,170	42.86%	122.65%	122.65%
Richardson	CR	4,421	1,293,159,970	1,290,371,669	4,724	1,456,979,300	1,453,553,045	303	163,819,330	163,181,376	6.85%	12.67%	12.65%
Rowlett	CW	929	151,190,300	148,944,255	952	151,545,340	149,408,938	23	355,040	464,683	2.48%	0.23%	0.31%
Sachse	CK	266	27,731,560	27,706,050	273	29,512,910	29,486,250	7	1,781,350	1,780,200	2.63%	6.42%	6.43%
Seagoville	CJ	432	87,749,330	80,330,183	451	96,255,710	87,787,579	19	8,506,380	7,457,396	4.40%	9.69%	9.28%
Sunnyvale	TS	433	218,121,640	109,246,753	428	294,122,850	145,520,557	(5)	76,001,210	36,273,804	-1.15%	34.84%	33.20%
University Park	CQ	772	81,981,600	81,887,150	776	86,214,430	86,120,240	4	4,232,830	4,233,090	0.52%	5.16%	5.17%
Wilmer	CT	141	124,225,200	99,610,204	161	136,354,180	99,351,935	20	12,128,980	(258,269)	14.18%	9.76%	-0.26%
Wylie	WY	13	542,800	542,800	12	523,150	523,150	(1)	(19,650)	(19,650)	-7.69%	-3.62%	-3.62%

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR BPP			2015 CERTIFIED EVR BPP			CHANGE IN BPP			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
SCHOOL DISTRICTS													
Carrollton-Farmers Branch ISD	AS	5,774	$3,070,087,030	$2,459,032,217	6,050	$3,395,580,740	$2,619,627,232	276	$325,493,710	$160,595,015	4.78%	10.60%	6.53%
Cedar Hill ISD	ES	1,199	260,002,720	250,597,619	1,212	256,691,840	245,423,865	13	(3,310,880)	(5,173,754)	1.08%	-1.27%	-2.06%
Coppell ISD	OS	2,211	2,503,422,210	1,732,627,096	2,208	2,775,223,600	1,848,153,725	(3)	271,801,390	115,526,629	-0.14%	10.86%	6.67%
Dallas ISD	DS	47,266	14,755,620,720	12,927,497,318	47,490	15,269,025,580	13,166,711,763	224	513,404,860	239,214,445	0.47%	3.48%	1.85%
DeSoto ISD	SS	913	137,265,630	135,315,679	961	140,394,980	140,285,228	48	3,129,350	4,969,549	5.26%	2.28%	3.67%
Duncanville ISD	US	1,916	809,824,810	655,798,203	1,946	853,636,480	693,223,002	30	43,811,670	37,424,799	1.57%	5.41%	5.71%
Ferris ISD	FS	16	7,733,530	7,733,530	15	7,405,090	7,405,090	(1)	(328,440)	(328,440)	-6.25%	-4.25%	-4.25%
Garland ISD	GS	6,435	1,953,899,600	1,568,520,092	6,494	1,973,566,770	1,620,834,438	59	19,667,170	52,314,346	0.92%	1.01%	3.34%
Grand Prairie ISD	PS	2,857	1,529,578,270	1,146,781,838	2,987	1,594,604,020	1,192,428,265	130	65,025,750	45,646,427	4.55%	4.25%	3.98%
Grapevine-Colleyville ISD	VS	155	1,280,848,700	247,675,067	152	1,812,690,830	280,151,574	(3)	531,842,130	32,476,507	-1.94%	41.52%	13.11%
Highland Park ISD	HS	1,847	248,026,740	247,929,320	1,940	249,543,160	249,440,050	93	1,516,420	1,510,730	5.04%	0.61%	0.61%
Irving ISD	IS	5,680	1,865,081,550	1,852,219,709	5,790	1,972,614,080	1,959,786,613	110	107,532,530	107,566,904	1.94%	5.77%	5.81%
Lancaster ISD	LS	809	390,469,370	333,666,640	816	470,605,480	387,524,041	7	80,136,110	53,857,401	0.87%	20.52%	16.14%
Mesquite ISD	MS	3,437	935,898,270	833,980,083	3,560	944,786,540	831,829,635	123	8,888,270	(2,150,448)	3.58%	0.95%	-0.26%
Richardson ISD	RS	9,300	2,678,092,090	2,383,607,908	9,897	2,804,761,960	2,512,627,984	597	126,669,870	129,020,076	6.42%	4.73%	5.41%
Sunnyvale ISD	YS	433	218,443,100	133,872,282	427	294,356,630	185,932,871	(6)	75,913,530	52,060,589	-1.39%	34.75%	38.89%
SPECIAL DISTRICTS													
Dallas County FCD #1	DD	233	$158,524,170	$121,526,412	239	$179,107,500	$118,288,213	6	$20,583,330	($3,238,199)	2.58%	12.98%	-2.66%
Dallas County URD	DM	969	368,074,540	290,967,761	993	409,145,270	321,075,606	24	41,070,730	30,107,845	2.48%	11.16%	10.35%
Denton County LID #1	NL	29	1,652,290	1,652,290	28	1,546,350	1,546,350	(1)	(105,940)	(105,940)	-3.45%	-6.41%	-6.41%
Denton County RUD #1	NR	1	11,470	11,470	0	0	0	(1)	(11,470)	(11,470)	-100.00%	-100.00%	-100.00%
Combined Denton LID & RUD	NU	42	26,128,100	26,092,060	47	12,975,460	12,939,400	5	(13,152,640)	(13,152,660)	11.90%	-50.34%	-50.41%
Grand Prairie Metro URD	GU	60	16,809,190	12,807,762	62	17,258,270	13,290,929	2	449,080	483,167	3.33%	2.67%	3.77%
Irving FCD, Section I	IF	196	188,113,310	161,409,315	197	189,312,890	158,050,062	1	1,199,580	(3,359,253)	0.51%	0.64%	-2.08%
Irving FCD, Section III	ID	374	36,688,630	36,673,550	395	38,560,960	38,544,950	21	1,872,330	1,871,400	5.61%	5.10%	5.10%
Lancaster MUD #1	LM	1	490	490	2	360	360	1	(130)	(130)	100.00%	-26.53%	-26.53%
Northwest Dallas Co FCD	NF	114	6,365,440	6,342,090	125	6,940,040	6,921,130	11	574,600	579,040	9.65%	9.03%	9.13%
Valwood Improvement Authority	FF	1,025	1,006,768,300	816,286,046	1,114	1,189,692,250	868,854,309	89	182,923,950	52,568,263	8.68%	18.17%	6.44%
Railroad Rolling Stock	TX	3	15,138,490	15,138,490	3	13,995,790	13,995,790	0	(1,142,700)	(1,142,700)	0.00%	-7.55%	-7.55%

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR RESIDENTIAL			2015 CERTIFIED EVR RESIDENTIAL			CHANGE IN RESIDENTIAL			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
COUNTYWIDE ENTITIES													
Dallas County	DC	645,122	$105,943,426,640	$80,671,755,476	644,988	$113,647,175,320	$86,555,115,530	(134)	$7,703,748,680	$5,883,360,054	-0.02%	7.27%	7.29%
Dallas Co Community College	DO	645,122	105,943,426,640	82,473,302,176	644,988	113,647,175,320	88,436,933,954	(134)	7,703,748,680	5,963,631,778	-0.02%	7.27%	7.23%
Parkland Hospital	PH	645,122	105,943,426,640	80,671,755,476	644,988	113,647,175,320	86,609,897,918	(134)	7,703,748,680	5,938,142,442	-0.02%	7.27%	7.36%
CITIES													
Addison	CA	2,349	$654,805,390	$514,982,659	2,352	$688,800,490	$543,533,050	3	$33,995,100	$28,550,391	0.13%	5.19%	5.54%
Balch Springs	CB	6,762	401,219,200	351,004,810	6,745	426,803,330	369,401,581	(17)	25,584,130	18,396,771	-0.25%	6.38%	5.24%
Carrollton	CC	12,307	1,681,940,070	1,247,879,833	12,393	1,799,063,640	1,347,539,703	86	117,123,570	99,659,870	0.70%	6.96%	7.99%
Cedar Hill	CH	16,208	1,964,144,070	1,851,092,487	16,121	2,102,063,760	1,968,024,873	(87)	137,919,690	116,932,386	-0.54%	7.02%	6.32%
Cockrell Hill	CL	928	56,526,120	52,940,191	929	57,064,490	53,459,832	1	536,370	519,641	0.11%	0.95%	0.98%
Combine	OM	327	10,892,280	9,572,758	329	10,661,290	9,398,230	2	(230,990)	(174,528)	0.61%	-2.12%	-1.82%
Coppell	CO	11,833	3,477,079,240	3,206,057,403	12,082	3,776,590,430	3,464,339,791	249	299,511,190	258,282,388	2.10%	8.61%	8.06%
Dallas	DA	290,999	50,420,836,090	38,774,271,788	290,661	53,965,986,010	41,526,618,250	(338)	3,545,149,920	2,752,346,462	-0.12%	7.03%	7.10%
DeSoto	CS	16,618	1,980,089,380	1,824,997,233	16,640	2,118,398,900	1,939,299,594	22	138,309,520	114,302,361	0.13%	6.99%	6.26%
Duncanville	CV	11,957	1,208,839,210	1,108,311,947	11,878	1,274,901,700	1,158,371,074	(79)	66,062,490	50,059,127	-0.66%	5.46%	4.52%
Farmers Branch	CF	8,079	1,219,899,590	871,397,107	8,051	1,282,165,920	924,141,575	(28)	62,266,330	52,744,468	-0.35%	5.10%	6.05%
Ferris	FE	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.
Garland	CG	64,385	7,113,456,210	5,955,022,621	64,132	7,636,480,700	6,368,495,043	(253)	523,024,490	413,472,422	-0.39%	7.35%	6.94%
Glenn Heights	CE	3,216	269,428,410	255,602,972	3,365	303,547,430	283,017,149	149	34,119,020	27,414,177	4.63%	12.66%	10.73%
Grand Prairie	CP	35,816	3,147,030,490	2,750,050,899	35,692	3,250,545,500	2,849,513,963	(124)	103,515,010	99,463,064	-0.35%	3.29%	3.62%
Grapevine	GV	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.
Highland Park	TH	3,402	5,650,613,160	4,593,498,552	3,407	6,184,790,790	4,987,433,484	5	534,177,630	393,934,932	0.15%	9.45%	8.58%
Hutchins	CU	1,377	57,136,930	51,259,275	1,391	59,262,050	52,738,107	14	2,125,120	1,478,832	1.02%	3.72%	2.89%
Irving	CI	43,539	6,548,163,030	5,264,967,376	43,717	7,052,726,570	5,677,392,083	178	504,563,540	412,424,707	0.41%	7.71%	7.83%
Lancaster	CN	12,720	936,791,970	853,863,082	12,641	1,035,258,030	925,157,825	(79)	98,466,060	71,294,743	-0.62%	10.51%	8.35%
Lewisville	LE	300	39,520,920	38,717,905	297	41,582,480	40,507,882	(3)	2,061,560	1,789,977	-1.00%	5.22%	4.62%
Mesquite	CM	38,174	3,532,092,470	3,067,395,209	37,977	3,699,788,560	3,205,427,670	(197)	167,696,090	138,032,461	-0.52%	4.75%	4.50%
Ovilla	OV	162	24,698,440	22,025,323	161	24,752,330	21,777,445	(1)	53,890	(247,878)	-0.62%	0.22%	-1.13%
Richardson	CR	21,461	3,471,991,000	3,108,567,830	21,518	3,737,456,830	3,325,526,032	57	265,465,830	216,958,202	0.27%	7.65%	6.98%
Rowlett	CW	17,366	2,546,269,010	2,274,005,449	17,490	2,783,180,480	2,557,519,471	124	236,911,470	283,514,022	0.71%	9.30%	12.47%
Sachse	CK	5,258	830,959,020	786,475,074	5,315	939,605,550	877,945,261	57	108,646,530	91,470,187	1.08%	13.07%	11.63%
Seagoville	CJ	4,887	320,269,640	271,101,773	4,904	338,750,030	286,305,014	17	18,480,390	15,203,241	0.35%	5.77%	5.61%
Sunnyvale	TS	2,283	567,380,090	532,170,531	2,289	604,400,180	571,285,693	6	37,020,090	39,115,162	0.26%	6.52%	7.35%
University Park	CQ	6,912	7,573,817,110	5,883,747,854	6,915	8,184,648,580	6,358,993,294	3	610,831,470	475,245,440	0.04%	8.07%	8.08%
Wilmer	CT	1,541	59,610,990	55,801,740	1,533	64,084,590	58,284,886	(8)	4,473,600	2,483,146	-0.52%	7.50%	4.45%
Wylie	WY	207	6,156,910	5,952,470	317	16,352,100	16,136,430	110	10,195,190	10,183,960	53.14%	165.59%	171.09%

COMPARISON OF THE 2014 CERTIFIED EVR DATED JULY 23, 2014 TO THE 2015 CERTIFIED EVR DATED JULY 23, 2015

ENTITY		2014 CERTIFIED EVR RESIDENTIAL			2015 CERTIFIED EVR RESIDENTIAL			CHANGE IN RESIDENTIAL			PERCENTAGE CHANGE		
and Entity Code		Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value	Parcels	Market Value	Taxable Value
SCHOOL DISTRICTS													
Carrollton-Farmers Branch ISD	AS	23,283	$4,243,033,600	$3,921,790,752	23,419	$4,547,835,980	$4,217,600,649	136	$304,802,380	$295,809,897	0.58%	7.18%	7.54%
Cedar Hill ISD	ES	16,872	2,019,578,930	1,799,379,628	16,782	2,168,631,370	1,928,526,418	(90)	149,052,440	129,146,790	-0.53%	7.38%	7.18%
Coppell ISD	OS	14,390	4,092,716,760	3,883,879,646	14,840	4,448,609,870	4,217,598,766	450	355,893,110	333,719,120	3.13%	8.70%	8.59%
Dallas ISD	DS	268,403	44,469,998,480	36,107,563,490	268,001	47,561,594,200	38,743,465,578	(402)	3,091,595,720	2,635,902,088	-0.15%	6.95%	7.30%
DeSoto ISD	SS	18,625	2,017,675,360	1,710,411,257	18,802	2,180,205,680	1,846,243,097	177	162,530,320	135,831,840	0.95%	8.06%	7.94%
Duncanville ISD	US	20,511	2,181,224,480	1,880,129,757	20,409	2,307,010,420	1,981,112,964	(102)	125,785,940	100,983,207	-0.50%	5.77%	5.37%
Ferris ISD	FS	114	3,824,340	3,310,116	114	3,856,300	3,351,430	0	31,960	41,314	0.00%	0.84%	1.25%
Garland ISD	GS	82,689	9,917,340,240	8,835,739,883	82,713	10,770,670,000	9,563,901,940	24	853,329,760	728,162,057	0.03%	8.60%	8.24%
Grand Prairie ISD	PS	34,426	3,066,227,650	2,637,998,976	34,288	3,158,468,110	2,736,850,631	(138)	92,240,460	98,851,655	-0.40%	3.01%	3.75%
Grapevine-Colleyville ISD	VS	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.
Highland Park ISD	HS	10,728	13,533,524,440	11,010,910,251	10,728	14,719,442,320	11,944,373,031	0	1,185,917,880	933,462,780	0.00%	8.76%	8.48%
Irving ISD	IS	36,058	4,142,809,160	3,690,625,616	35,983	4,433,957,480	3,952,175,649	(75)	291,148,320	261,550,033	-0.21%	7.03%	7.09%
Lancaster ISD	LS	13,072	975,999,660	822,328,532	12,987	1,085,055,350	905,418,850	(85)	109,055,690	83,090,318	-0.65%	11.17%	10.10%
Mesquite ISD	MS	46,824	4,040,426,000	3,371,720,711	46,686	4,248,092,600	3,561,238,228	(138)	207,666,600	189,517,517	-0.29%	5.14%	5.62%
Richardson ISD	RS	56,844	10,671,667,450	8,954,210,064	56,947	11,409,345,460	9,565,991,466	103	737,678,010	611,781,402	0.18%	6.91%	6.83%
Sunnyvale ISD	YS	2,283	567,360,090	531,338,631	2,289	604,400,180	570,585,403	6	37,020,090	39,246,772	0.26%	6.52%	7.39%
SPECIAL DISTRICTS													
Dallas County FCD #1	DD	133	$3,723,640	$3,310,426	212	$4,082,300	$3,707,596	79	$358,660	$397,170	59.40%	9.63%	12.00%
Dallas County URD	DM	2,307	712,281,050	710,197,171	2,363	826,723,000	823,297,308	56	114,441,950	113,100,137	2.43%	16.07%	15.93%
Denton County LID #1	NL	48	22,302,300	17,943,985	48	23,062,670	18,657,453	0	760,370	713,468	0.00%	3.41%	3.98%
Denton County RUD #1	NR	1	172,980	138,384	1	186,000	148,800	0	13,020	10,416	0.00%	7.53%	7.53%
Combined Denton LID & RUD	NU	492	135,689,930	109,799,905	489	148,404,400	120,984,806	(3)	12,714,470	11,184,901	-0.61%	9.37%	10.19%
Grand Prairie Metro URD	GU	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.
Irving FCD, Section I	IF	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.
Irving FCD, Section III	ID	4,301	987,470,070	819,552,050	4,295	1,040,672,990	871,093,088	(6)	53,202,920	51,541,038	-0.14%	5.39%	6.29%
Lancaster MUD #1	LM	635	29,865,660	29,706,866	629	40,341,120	38,803,823	(6)	10,475,460	9,096,957	-0.94%	35.08%	30.62%
Northwest Dallas Co FCD	NF	909	313,015,710	309,565,752	909	325,152,870	324,072,836	0	12,137,160	14,507,084	0.00%	3.88%	4.69%
Valwood Improvement Authority	FF	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.
Railroad Rolling Stock	TX	0	0	0	0	0	0	0	0	0	N.A.	N.A.	N.A.

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2927	**Version:**	1	**Name:**	Interlocal Agreement with NCTCOG for 9-1-1 Services and Equipment.
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/22/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Consider a resolution approving the Interlocal Agreement between the City and North Central Texas Council of Governments ("NCTCOG") for the 9-1-1 service and equipment. Executive Summary Biennial Interlocal Agreement with NCTCOG to allow them to provide 9-1-1 services as well as dispatch/communications equipment. The current biennial interlocal expires on August 31, 2015. The new Interlocal Agreement will expire on August 31, 2017.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Resolution 9-1-1 Service 2015 Interlocal Agreemeent				

Date	Ver.	Action By	Action	Result

Title
Consider a resolution approving the Interlocal Agreement between the City and North Central Texas Council of Governments ("NCTCOG") for the 9-1-1 service and equipment.

Executive Summary
Biennial Interlocal Agreement with NCTCOG to allow them to provide 9-1-1 services as well as dispatch/communications equipment. The current biennial interlocal expires on August 31, 2015. The new Interlocal Agreement will expire on August 31, 2017.

Background
For the last several years, North Central Texas Council of Government has provided the city with an enhanced 9-1-1 emergency telephone system inclusive of equipment, software, and database infrastructure and maintenance activities.

Policy Considerations
NCTCOG provides and maintains the city's 911 equipment under this interlocal agreement. The term of this interlocal begins on September 1, 2015 and ends on August 31, 2017.

Budgetary Considerations
NCTCOG collects the 911 surcharge and then provides 9-1-1 equipment and services back to the City.

Staff Recommendations

Approve a resolution for the Interlocal Agreement between the City and North Central Texas Council of Governments ("NCTCOG") for the purpose of NCTCOG providing the City of Sachse with enhanced 9-1-1 emergency telephone service and infrastructure maintenance activities.

powered by Legistar™

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SACHSE, TEXAS, APPROVING THE TERMS AND CONDITIONS OF AN INTERLOCAL AGREEMENT, BY AND BETWEEN THE NORTH CENTRAL COUNCIL OF GOVERNMENTS AND THE CITY OF SACHSE FOR 9-1-1 SERVICE AND EQUIPMENT; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, it is the responsibility of the City of Sachse ("City") to provide and maintain emergency response services for the City and its citizens; and

WHEREAS, Chapter 791 of the Texas Government Code ("Interlocal Cooperation Act") authorizes local government entities to enter into interlocal contracts for governmental purposes; and

WHEREAS, the Texas Government Code 791.006 specifically authorizes interlocal agreements for the purpose of providing emergency services; and

WHEREAS, the City Council of the City of Sachse, Texas desire to secure and maintain emergency response services; and

WHEREAS, the City Council of the City of Sachse, Texas, has been presented a proposed Interlocal Agreement ("Interlocal Agreement") between North Central Texas Council of Governments ("NCTCOG") and the City, so that the City may participate in the enhanced 9-1-1 emergency telephone system established by NCTCOG; and

WHEREAS, upon full review and consideration of the Interlocal Agreement and all matters related thereto, the City Council is of the opinion and finds that the terms and conditions thereof should be approved, and that the City Manager should be authorized to execute the Interlocal Agreement on behalf of the City of Sachse, Texas.

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

SECTION 1: The City Manager is hereby authorized to execute the Interlocal Agreement, attached hereto as Exhibit "A", with NCTCOG so that the City may participate in the enhanced emergency telephone system established by NCTCOG.

SECTION 2: That this resolution shall take effect immediately from and upon its adoption and it is so resolved.

DULY RESOLVED AND ADOPTED by the City Council of the City of Sachse, Texas, this the **3rd of August, 2015**.

CITY OF SACHSE, TEXAS

_____

Mike Felix, Mayor

ATTEST:

_____

Michelle Lewis Sirianni, Interim City Secretary

INTERLOCAL AGREEMENT BETWEEN THE
NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS AND
City of Sachse
FOR E9-1-1 SERVICE, AND EQUIPMENT

Article 1: Parties & Purpose

1.1 The North Central Texas Council of Governments (hereafter NCTCOG) is a regional planning commission and political subdivision of the State of Texas organized and operating under the Texas Regional Planning Act of 1965, as amended, chapter 391 of the Local Government Code. NCTCOG has developed a Strategic Plan (Plan) to establish and maintain 9-1-1 emergency telephone service in State Planning Region 4, and the Commission on State Emergency Communications (CSEC) has approved its current Plan.

1.2 City of Sachse is a local government that operates one or more Public Service Answering Points (PSAPs) that assist in implementing the Plan as authorized by Chapter 771 of the Health and Safety Code.

1.3 City of Sachse (hereafter Local Government) is a local government that is authorized to perform addressing activities under the County Road and Bridge Act.

1.4 This contract is entered into between NCTCOG and Local Government under Chapter 791 of the Government Code so that Local Government can participate in the enhanced 9-1-1 emergency telephone system in the region and perform database maintenance activities.

1.5 The Commission on State Emergency Communications (CSEC or Commission), as authorized by the Health & Safety Code, Chapter 771, is the oversight and funding authority for regional councils implementing 9-1-1 and addressing/addressing maintenance services through local governments.

Article 2: Stipulations

As required by the Contract for 9-1-1 Services executed between NCTCOG and the CSEC, NCTCOG shall execute Interlocal agreements between itself and its member local governments relating to the planning, development, operation, and provision of 9-1-1 services, the use of 9-1-1 funds and adherence to applicable law and the Commission on State Emergency Communications rules. At a minimum, the parties to this agreement agree:

2.1 To comply with applicable provisions of the State of Texas Uniform Grant Management Standards (UGMS);

2.2 That NCTCOG and/or the Commission may withhold, decrease, or seek the return of or reimbursement of 9-1-1 funds in the event that those 9-1-1 funds were used in noncompliance with applicable law and/or CSEC Rules;

2.3 That Local Government shall return or reimburse NCTCOG and/or the Commission, as applicable, any 9-1-1 funds used in noncompliance with applicable law and/or CSEC Rules;

2.4 That such return or reimbursement of 9-1-1 funds to NCTCOG and/or the Commission, as applicable, shall be made by the Local Government within 60 days after demand by NCTCOG or Commission, unless an alternative repayment plan is approved by NCTCOG and then submitted to the Commission for approval;

2.5 To comply with the Uniform Grant Management Standards (UGMS), applicable law and/or CSEC Rules, in regards to the ownership, transfer of ownership, and/or control of equipment acquired with 9-1-1 funds; in connection with the provisions of 9-1-1 service (9-1-1 equipment);

2.6 To maintain a current inventory of all 9-1-1 equipment consistent with Uniform Grant Management Standards (UGMS), applicable law and/or CSEC Rules;

2.7 To reimburse NCTCOG and/or Commission for damage to 9-1-1 equipment caused by intentional misconduct, abuse, misuse or negligence by PSAP employees or other persons; or acts of nature or war, though this provision shall not include ordinary wear and tear or ordinary day to day use of equipment;

2.8 That NCTCOG and Local Government shall maintain accurate fiscal records and supporting documentation of all 9-1-1 funds distributed to such Local Government and all 9-1-1 funds spent by such Local Government for 9-1-1 service, with specific detail for 9-1-1 funds received, and consistent with Uniform Grant Management Standards (UGMS), applicable law and/or CSEC Rules, and as approved in NCTCOG's current strategic plan;

2.9 That the Commission or its duly authorized representative and NCTCOG shall have access to and the right to examine all books, accounts, records, files, and/or other papers, or property pertaining to the 9-1-1 service, belonging to or in use by the Local Government or by any other entity that has performed or will perform database maintenance activities;

2.10 To recognize that the Commission reserves the right to perform on-site monitoring of NCTCOG and/or its performing Local Government for compliance with applicable law, and NCTCOG and Local Government agree to cooperate fully with such on-site monitoring;

Article 3: Program Deliverables – 9-1-1 & Database Maintenance

Local Government agrees to comply with all applicable law, CSEC Rules and NCTCOG policies, as they pertain to the 9-1-1 Program administered by NCTCOG, in providing the following deliverables to this contract. To the extent that NCTCOG policies are not consistent with applicable law, the applicable law prevails.

Ownership, Transference & Disposition

3.1 NCTCOG shall establish ownership of all 9-1-1 and ancillary equipment procured with 9-1-1 funds as defined herein, and located within the Local Government's jurisdiction. NCTCOG may maintain ownership, or it may transfer ownership to the Local Government. Before any such transfer of ownership, NCTCOG will evaluate the adequacy of controls of Local Government to ensure that sufficient controls and security exist by which to protect and safeguard the equipment procured with 9-1-1 funds for the purpose of delivery of 9-1-1 calls. It is understood that the ancillary equipment identified in paragraph 3.2c below, may or may not be procured by NCTCOG on behalf of Local Government, according to NCTCOG's Strategic 9-1-1 Plan.

3.2 The basic equipment categories are:

a. 9-1-1 Equipment
   i. Customer Premise Equipment (CPE) – telephone equipment located at the PSAPs which may include telephones, integrated workstations, servers, ANI controllers, software, monitors, gateways, routers and any other equipment necessary for 9-1-1 call delivery to the PSAP;
   ii. Telecommunications Device for the Deaf (TDD)/Teletypewriter (TTY)
b. Ancillary Equipment
   i. NCTCOG owned ancillary equipment, if applicable

ii. Recorders

3.3 Transfer-of-ownership documents shall be prepared by NCTCOG and signed by both parties upon transference of ownership of any ancillary equipment in accordance with UGMS and the State Comptroller of Public Accounts.

3.4 The local government shall provide adequate insurance policies on such equipment to provide for the replacement of the equipment in cases of losses due to anything other than daily use and normal wear and tear. The local government shall provide written proof of this insurance to NCTCOG annually.

3.5 Local Government is responsible for notifying NCTCOG upon disposition of equipment due to obsolescence, failure, or other planned replacement, transfer documents. Capital Recovery Asset Disposal Notices (as required by CSEC Rule 251.5) shall be prepared by NCTCOG in accordance with UGMS and the State Comptroller of Public Accounts.

Inventory

3.6 NCTCOG shall maintain property records, reconciled to the Local Government's general ledger account at least once per year, in accordance with CSEC Rule 251.5, *Guidelines for 9-1-1 Equipment Management, Disposition and Capital Recovery,* UGMS, and the State Property Accounting Policy and Procedures Manual.

3.7 The owner of the ancillary equipment, or the party to whom responsibility is assigned, shall cooperate with NCTCOG to provide inventory information for the Annual Certification of 9-1-1 Program Assets, as required by CSEC Rules 251.5, *Guidelines for 9-1-1 Equipment Management, Disposition and Capital Recovery.*

3.8 A physical inventory shall be conducted annually by NCTCOG.

3.9 Any lost or stolen equipment shall be reported to NCTCOG as soon as possible, and shall be duly investigated by Local Government and NCTCOG immediately.

Security

3.10 Local Government will comply with the current Criminal Justice Information Services (CJIS) Security Policy (CJISD-ITS-DOC-08140-5.0) as a minimum-security mandate for Customer Premise Equipment/Integrated or Workstations. A signed copy of the agreement must be available for inspection at all times

3.11 Local Government will protect the CPE, ancillary and database Maintenance/GIS equipment by implementing measures that secure the premises (including equipment room) of its PSAPs or addressing office against unauthorized entrance or use.

3.12 Local Government will operate within local standard procedures and take appropriate security measures as may be necessary to ensure that non-CSEC approved third-party software applications cannot be integrated into the PSAP(s)' Customer Premise Equipment/Integrated or Workstations as outlined in CSEC Rule 251.7, *Guidelines for Implementing Integrated Services*.

3.13 Local Government shall not attach nor integrate any hardware device or software application without prior written approval of NCTCOG. Further, no unauthorized person shall configure, manipulate, or modify any hardware device or software application. Such authority can only be granted by NCTCOG.

3.14 Local Government will adhere to Health & Safety Code, Section 771.061, Confidentiality of Information, in maintaining all 9-1-1 Addressing databases.

3.15 Local Government mandates each person who is authorized to receive, store, process, and/or transmit Customer Premise Information must have a unique identification login and be logged into such equipment identifying their legitimacy for use.

3.16 Local Governments shall insure that no personnel access the USB ports on the CPE equipment.

Maintenance

3.17 NCTCOG shall practice preventive maintenance on all NCTCOG owned or leased CPE, ancillary equipment, software, and databases, including, at a minimum, backing up data as necessary. NCTCOG shall also be responsible for any maintenance costs on the before mentioned equipment.

3.18 Local Government will maintain 9-1-1 equipment and areas by ensuring cleanliness.

3.19 Local Government shall notify NCTCOG Operation Specialist when there is any scheduled maintenance on commercial power backup generator, at least 48 hours prior to work being done.

3.20 Local Government shall immediately notify NCTCOG Operation Specialist of any power or generator outages. If the outage affects the 9-1-1 system, trouble reporting procedures should be followed.

3.21 For Local Governments that have administrative telephone system integration with NCTCOG 9-1-1 equipment, NCTCOG requires a contingency plan identifying their back-up solution for the administrative telephone system. If a contingency plan is not provided to NCTCOG within 30 days of contract execution, NCTCOG reserves the right to remove the administrative phone lines from the 9-1-1 equipment.

3.22 Local Government shall notify the NCTCOG Technical Team by calling 888-311-3911. In addition, the Local Government may utilize one of the following methods:

1. via email to support@nct911.org
2. via the Trouble Ticket System (accessed by using the icon on the toolbar)
3. http://tracker.nctcog.org/scc

Supplies

3.23 Local Government will purchase supplies necessary for the continuous operation of its 9-1-1 CPE, and Ancillary equipment (i.e. printer supplies and paper).

Training

Local Government shall:

3.24 Provide telecommunicators access to emergency communications equipment training as approved in NCTCOG's Strategic Plan, or as determined by the Local Government.

3.25 These telecommunicators shall be scheduled for their 9-1-1 equipment training within 120 days of their hire date.

3.26 Ensure that the 9-1-1 telecommunicators receive TDD/TTY training every six months as mandated by the Department of Justice. This can be achieved by completing the on-line TTY refresher modules within 45 days of issuance, or attend the 4 hour TDD/TTY course at NCTCOG, or Local Government hosted training.

3.27 Ensure that 9-1-1 PSAP Supervisory personnel or designee attend tri-yearly training/meetings offered at NCTCOG to keep the PSAP updated on current events. A minimum of two meetings per year are required for each PSAP.

3.28 Ensure that all telecommunicators have access to the NCTCOG 9-1-1 Training website and abide by TCLEOSE mandated rules and regulations for telecommunicator requirements.

3.29 Beginning February 1, 2012, ensure that all telecommunicator attend a 9-1-1 equipment and technology refresher course every 2 years.

Facilities

3.30 Local Government shall meet minimum requirement for back room requirements. Must comply with specifications from NCTCOG (See Attachment C). Any expenses associated with this requirement are the responsibility of the PSAP.

3.31 Local Government's equipment room and 9-1-1 communications area must maintain a temperature of 65-80 degrees Fahrenheit.
Local Government will maintain 9-1-1 equipment and areas by ensuring cleanliness.

3.32 Local Government's 9-1-1 equipment room and communications area shall be in compliance with the American with Disability Act of 1990.

3.33 Local Government shall provide updated or current access or security policies to NCTCOG.

3.34 NCTCOG staff and contracted vendors shall have access to the 9-1-1 equipment room and communications area on a 24 X 7 X 365 basis without prior notice.

Operations

Local Government shall:

3.35 Designate PSAP Supervisory personnel or designee and provide related contact information (to include after hour contact information) as a single point of contact for NCTCOG.

3.36 Coordinate with NCTCOG in the planning for, implementation and operation of all 9-1-1 equipment.

3.37 Monitor the 9-1-1 equipment and report any failures or maintenance issues immediately to the NCTCOG Technical Team through appropriate trouble reporting procedure.

3.38 Test all 9-1-1 and ancillary equipment for proper operation and user familiarity at least once per month.

3.39 Power cycles all 9-1-1 equipment at a minimum of 1 time per week.

3.40 Test all 9-1-1 TDD/TTYs for proper operation and to maintain user familiarity at least once per month.

3.41 Log all TDD/TTY calls, and fax copies to NCTCOG by the first of each month. If logs are not received by the 10th day of the month, documentation requesting the logs will be sent to the chief/sheriff. Copies should also be made available upon request by NCTCOG and Department of Justice.

3.42 Limit access to all 9-1-1 equipment and related data to authorized personnel.

3.43 Make no changes to 9-1-1 equipment, software, or programs without prior written consent from NCTCOG.

3.44 Make no changes or modifications to any configuration, software, or hardware provided by NCTCOG other than adding the agents and editing the auto-dial feature.

3.45 Provide a safe and healthy environment for all 9-1-1 telecommunicators, which enhance proper use and maintenance of 9-1-1 equipment.

3.46 Provide upon request any testing documentation or applicable paperwork required by CSEC and NCTCOG within 24 hours.

3.47 The PSAP shall keep at least one 10-digit emergency telephone number that is not part of an automated system to be used for 9-1-1 transfer calls and default routing. These numbers shall be answered by a live person 24 hours a day, 7 days a week and should have the ability to be call forwarded. Any change in this 10-digit emergency number shall be reported to NCTCOG in writing.

3.48 The PSAP shall report ANI/ALI discrepancies utilizing the tools in the dispatch mapping solution provided by NCTCOG.

3.49 Incomplete ANI/ALI Problem Call Reports returned to PSAP shall be completed and faxed back to NCTCOG within 72 hours.

3.50 Test calls to clear ANI/ALI Problem Call Reports shall be made by PSAP within 24 hours. Problems shall be reported on a new ANI/ALI discrepancy and submitted via the dispatch mapping solution.

3.51 Medical providers and other agencies that require frequent transfers during 9-1-1 calls must have and utilize a toll free transfer number.

3.52 Notification of change in medical, law enforcement or fire responders shall be made in writing to NCTCOG at least 45 days prior to change.

3.53 Submit a signed Manual ALI Query form to NCTCOG annually and agree to use ALI lookup feature only in the handling and processing of an emergency telephone call.

3.54 Each PSAP shall submit an emergency plan for 9-1-1 communications.

3.55 The PSAP shall have documented procedures for the transfer of administration lines where call center evacuation is required.

3.56 Comply with NCTCOG policy and procedures for PSAP moves/changes posted on the NCTCOG website.

3.57 PSAP Agency should have adequate personnel trained and available to operate the generator.

3.58 PSAP Agency shall be able to engage NCTCOG owned UPS bypass switch, where applicable.

3.59 PSAP Agency shall test generator at least monthly to ensure that all NCTCOG equipment remains functional. All tests shall be reported monthly to the PSAP Operations Specialist

3.60 All telecommunicators shall re-transmit (rebid) all wireless calls to receive most accurate caller location.

3.61 PSAP Agency shall keep on file the proper trouble ticketing log, provided by NCTCOG, to document ticketing information when reporting to NCTCOG Tech Support issues with issues on the 9-1-1 equipment. It is not required for the PSAP Agency to turn in this report on a monthly basis, but to keep as a reference at their level. NCTCOG

reserves the right to request these trouble logs at any time. Trouble ticket logs must be kept for the duration of this agreement.

3.62 The make busy shall only be activated in emergency or evacuation situations.

Performance Monitoring

3.63 Local Government agrees to fully cooperate with all monitoring requests from NCTCOG and/or Commission for the purposes of assessing and evaluating Local Government's performance of the deliverables specified in this contract, and as outlined in Program Deliverables noted above.

Article 4: Procurement

4.1 NCTCOG may purchase, lease, or otherwise procure, on Local Government's behalf, the 9-1-1 equipment, software, services, and other items described in the current Strategic Plan.

4.2 NCTCOG and the Local Government agree to use competitive procurement practices and procedures similar to those required by state law for cities or counties, as well as CSEC Rule 251.8, *Guidelines for the Procurement of Equipment and Services with 9-1-1 Funds*.

Article 5: Database Maintenance

5.1 Only applies to counties.

Article 6: Financial

As authorized in Chapter 771 of the Texas Health & Safety Code, Sections 771.055, 771.056, 771.071, 771.072 and 771.075:

6.1 NCTCOG shall develop a plan to meet Local Government needs for the establishment and operation of 9-1-1 service throughout the region served, according to standards established and approved by the CSEC.

6.2 The provisioning of 9-1-1 service throughout the region shall be funded by emergency service fees and/or equalization surcharge, based upon state appropriations.

6.3 Allowable and disallowed expenditures shall be determined by the appropriations, rules, policies and procedures as established by the CSEC, and as provided for the Local Government in NCTCOG's approved Strategic Plan.

Article 7: Records

7.1 Local Government agrees to maintain financial and any other 9-1-1 documentation adequate to document its performance, costs, and receipts under this contract. Local Government agrees to maintain these records for the current fiscal year and the previous two (2) fiscal years. Local government may request in writing to maintain these records electronically, if that technology is in place.

7.2 For the purpose of reimbursement, Local Government shall maintain sufficient records detailing the significant history of procurement, including the rationale for the method of procurement, the selection of contract type, the contractor selection or rejection, and the

basis for the contract price. Local Government agrees to maintain these records for the current fiscal year and the previous two (2) fiscal years.

7.3 Local Government agrees to preserve the records for three years after receiving final payment under this contract. If an audit of or information in the records is disputed or the subject of litigation, Local Government agrees to preserve the records until the dispute or litigation is finally concluded, regardless of the expiration or early termination of this contract;

7.4 NCTCOG and/or Commission are entitled to inspect and copy, during normal business hours at Local Government's offices, the records maintained under this contract for as long as they are preserved. NCTCOG is also entitled to visit Local Government's offices, talk to its personnel, and audit its applicable 9-1-1 records, all during normal business hours, to assist in evaluating its performance under this contract;

7.5 The Commission and the Texas State Auditor have the same inspection, copying, and visitation rights as NCTCOG.

7.6 In terms of 9-1-1 records, excluding financial, Local Government shall comply with their own retention schedule, as per state statute.

Article 8: Nondiscrimination and Equal Opportunity

8.1 Local Government shall not exclude anyone from participating under this contract, deny anyone benefits under this contract, or otherwise unlawfully discriminate against anyone in carrying out this contract because of race, color, religion, sex, age, disability, handicap, or national origin.

Article 9: Dispute Resolution

9.1 The parties desire to resolve disputes arising under this contract without litigation. Accordingly, if a dispute arises, the parties agree to attempt in good faith to resolve the dispute between them. To this end, the parties agree not to sue one another, except to enforce compliance with paragraphs 10.1 – 10.4, until they have exhausted the procedures set out in these paragraphs.

9.2 At the written request of either party, each party shall appoint one non-lawyer representative to negotiate informally and in good faith to resolve any dispute arising under this contract. The representatives appointed shall determine the location, format, frequency, and duration of the negotiations.

9.3 If the representatives cannot resolve the dispute within 30 calendar days after the first negotiation meeting, the parties agree to refer the dispute to a mutually designated legal mediator. Each party shall pay half the cost of the mediation services.

9.4 The parties agree to continue performing their duties under this contract, which are unaffected by the dispute, during the negotiation and mediation process.

Article 10: Suspension for Unavailability of Funds

10.1 Local Government acknowledges that NCTCOG's sole source of funding for this contract is the 9-1-1 fees collected by service providers and received by the state Comptroller's Office. If fees sufficient to pay Local Government under this contract are not paid to NCTCOG, or if the CSEC does not authorize NCTCOG to use the fees to pay Local Government, NCTCOG may suspend payment of monthly bills for 9-1-1 equipment by

giving Local Government notice of the suspension. The suspension is effective 10 calendar days after Local Government's receipt of the notice. Upon suspension of payment, Local Government's obligations under this contract are also suspended until NCTCOG resumes payment.

Article 11: Notice to Parties

11.1 Notice under this contract must be in writing and received by the party or his/her representative or replacement, to which the notice is addressed. Notice is received by a party: (1) when it is delivered to the party personally; (2) on the date shown on the return receipt if mailed by registered or certified mail, return receipt requested, to the party's address specified in paragraph 11.2 and signed on behalf of the party; or (3) three business days after its deposit in the United States Mail, with first-class postage affixed, addressed to the party's address specified in paragraph 11.3.

11.2 NCTCOG's address is:
P. O. Box 5888
Arlington, TX 76005-5888,
Attention: Executive Director.

11.3 Local Government's address is:
3815 Sachse Road Bldg. B
Sachse, TX 75048
Attention: Gina Nash

11.4 A party may change its address by providing notice of the change in accordance with paragraph 12.1.

Article 12: Effective Date and Term of Contract

12.1 This contract takes effect on September 1, 2015 on behalf of NCTCOG and Local Government, and it ends on August 31, 2017. Should for any reason Local Government withdraws from the E9-1-1 Service system prior to the end of the full term of this contract, in addition to all other remedies available to NCTCOG under state law and this contract, NCTCOG may seek a return of all 9-1-1 equipment purchased with 9-1-1 funds in the possession of Local Government. In the event of such withdrawal, both parties agree to work in good faith to establish a fair and equitable transition plan so as to assure continued emergency services to the citizens of Local Government.

Article 13: Miscellaneous

13.1 Each individual signing this contract on behalf of a party warrants that he or she is legally authorized to do so and that the party is legally authorized to perform the obligations undertaken.

13.2 This contract states the entire agreement of the parties, and an amendment to it is not effective unless in writing and signed by all parties.

13.3 Rules, Program Policy Statements, and Best Practices of CSEC as well as Chapter 771, Health and Safety Code, State Administration of Emergency Communications can be found on the CSEC website: http://www.911.state.tx.us. If unable to access, please contact NCTCOG 9-1-1 Program Offices for copies.

13.4 The following Attachments are part of this contract:

Contract for 9-1-1 Services between NCTCOG and CSEC (Attachment A)
Manual ALI Query Request (Attachment B)
NCTCOG Equipment Room Site Requirement (Attachment C)
Text to 9-1-1 Testing Requirements (Attachment D), where applicable
NCTCOG Move, Add and Change Procedures (Posted on www.nctcog.org)

This contract is binding on, and to the benefit of, the parties' successors in interest.

13.5 This contract is executed in duplicate originals.

CITY OF SACHSE

GinaNash
City Manager

Date

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Mike Eastland
Executive Director

Date

Attachment A
Contract for Services between the
Commission on State Emergency Commission (CSEC) and
North Central Texas Council of Governments (NCTCOG)

RECEIVED
SEP 11 2013
CSEC

Contract for 9-1-1 Service

Article 1. Parties and Purposes

1.1 The Texas Commission on State Emergency Communications ("Commission") is charged by law with the responsibility to oversee the provision of 9-1-1 service throughout the state, and North Central Texas Council of Governments ("RPC") is charged with the responsibility to provide 9-1-1 service in its region. Providing 9-1-1 service requires a partnership among and cooperative efforts by the Commission, the RPC, and the local governments represented on the RPC's governing body.

1.2 Health and Safety Code Section 771.078 requires the Commission and the RPC to contract for the provision of 9-1-1 service. Per the statute and Commission Rule 251.12, *Contracts for 9-1-1 Service*, a contract must provide for:

(a) the reporting of financial information regarding administrative expenses by regional planning commissions in accordance with generally accepted accounting principles;

(b) the reporting of information regarding the current performance, efficiency, and degree of implementation of emergency communications services in each regional planning commission's service area;

(c) the collection of efficiency data on the operation of 9-1-1 answering points;

(d) standards for the use of answering points and the creation of new answering points;

(e) quarterly disbursements of money due under the Contract, except as provided by Subdivision (f);

(f) the Commission to withhold disbursement to a regional planning commission that does not follow a standard imposed by the Contract, a Commission rule, or a statute; and

(g) a means for the Commission to give an advance on a quarterly distribution under the Contract to a regional planning commission that has a financial emergency.

1.3 The Commission and the RPC enter into this Contract for 9-1-1 Service ("Contract") to clarify and better define the rights and duties of each in carrying out their individual and collective responsibilities under the law.

Article 2. Compliance with Applicable Law

2.1 The RPC shall comply with all applicable federal and state laws ("applicable law") in carrying out its strategic plan that has been approved by the Commission.

2.2 Applicable law, as defined in the prior section, includes but is not limited to Health and Safety Code Chapter 771; Commission Rules (Title 1, Part 12, Texas Administrative Code) and Program Policy Statements; the biennial state General

Appropriations Act; Texas Government Code Chapter 783 (Uniform Grant and Contract Management, including Uniform Grant Management Standards [UGMS] Title 34, Part 1, Chapter 20, Subchapter I), Chapter 441, Subchapter J (Preservation and Management of Local Government Records Act), and Chapter 2260 (Resolution of Certain Contract Claims Against the State); and Texas Local Government Code Chapter 391 (Regional Planning Commissions).

2.3 The RPC shall repay any allocated and distributed equalization surcharge and 9-1-1 service fees (collectively, "9-1-1 funds") expended by the RPC in noncompliance with applicable law. Such reimbursement shall be made in accordance with established Commission policies and procedures. The RPC shall advise the Commission in writing of its efforts to recover 9-1-1 funds in accordance with Article 4.1 herein.

2.4 In accordance with Health and Safety Code Section 771.078(c)(6), the Commission may withhold disbursement of funds to the RPC for failing to follow a standard imposed by this Contract or applicable law.

2.5 The RPC shall maintain, at a minimum, a separate investment account for all 9-1-1 funds received. The RPC shall utilize an accounting system that complies with applicable law, including specifically the requirements in UGMS, Subpart C – Post Award Requirements, Section .20 – Standards for Financial Management Systems – which requires recipients of state funds to maintain records which adequately identify the source and application of funds provided for financially assisted activities. These records must contain information pertaining to grant or sub grant awards and authorizations, obligations, unobligated balances, assets, liabilities, outlays or expenditures, and income.

Article 3. Monitoring Compliance

3.1 The RPC recognizes that the Commission reserves the right to perform monitoring of the RPC and/or its performing local governments or Public Safety Answering Points (PSAPs) for compliance with applicable law, and the RPC agrees to cooperate fully with such monitoring.

3.2 The RPC recognizes that the Commission reserves the right to monitor RPC financial procedures and validate financial reimbursement requests for compliance with applicable law, accuracy, completeness, and appropriateness, prior to the Commission distributing allocated 9-1-1 funds.

Article 4. Standard Interlocal Agreement with Local Governments

4.1 The RPC shall use interlocal agreements between itself and its local governments relating to the planning, development, operation, and provision of 9-1-1 service, the use of 9-1-1 funds and adherence to applicable law. These agreements must, at a minimum, provide for compliance with applicable law by including provisions that:

(a) the RPC will provide 9-1-1 funds to the local governments on a cost reimbursement basis using a monitoring process that provides assurance that the reimbursement requests from the local governments are complete, accurate, and appropriate;

(b) the RPC may withhold, decrease, or seek reimbursement of 9-1-1 funds in the event that those 9-1-1 funds were used in noncompliance with applicable law;

(c) the local governments shall reimburse the RPC and/or the Commission, as applicable, any 9-1-1 funds used in noncompliance with applicable law;

(d) reimbursement of 9-1-1 funds under subsection (c) shall be made by the local government within 60 days after demand by the RPC, unless an alternative repayment plan is approved by the RPC and the Commission;

(e) address the RPC's ownership, transfer of ownership, and/or control of equipment acquired with 9-1-1 funds in connection with providing 9-1-1 service ("9-1-1 equipment");

(f) require the RPC to maintain a current inventory of all 9-1-1 equipment;

(g) require a control system to be developed by the local government to ensure adequate safeguards to prevent loss, damage, or theft of 9-1-1 equipment;

(h) require reimbursement to the RPC and/or the Commission for damage to 9-1-1 equipment; other than ordinary wear and tear;

(i) the local governments will maintain adequate fiscal records and supporting documentation of all 9-1-1 funds reimbursed to such local governments for 9-1-1 service consistent with applicable law and generally accepted accounting principles, and as approved in the RPC's current approved Strategic Plan;

(j) the Commission or its duly authorized representative shall have access to and the right to examine all books, accounts, records, files, and/or other papers, or property pertaining to the 9-1-1 service, belonging to or in use by the local government, the PSAP, or by any other entity that has performed or will perform activities related to the agreements;

(k) the local government will provide 9-1-1 service as a condition of the receipt of 9-1-1 funds as prescribed by the RPC strategic plan; and

(l) funding of 9-1-1 service is contingent on appropriations made to the Commission by the Texas Legislature, and if 9-1-1 funds are not made available to the RPC by the Commission or if legally available 9-1-1 funds are exhausted, then the RPC will not be obligated to provide the reimbursements contemplated by this Contract.

Article 5. Competitive Procurement and Contract Administration

5.1 The RPC may purchase goods or a service only if the RPC complies with the same provisions for purchasing goods or a service that are equivalent to the provisions applying to a local government, including Local Government Code Chapter 252, Purchasing and Contracting Authority of Municipalities.

5.2 The RPC shall include a specific, detailed statement of work, including appropriate benchmarks to evaluate compliance, in all contracts with vendors, local governments, PSAPs, and others paid from 9-1-1 funds.

5.3 The RPC shall implement and/or maintain a contract administration management system that ensures contractors perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders.

5.4 The RPC shall maintain sufficient records detailing the history of procurement, including the rationale for the method of procurement, the selection of contract type, the contractor selection or rejection, and the basis for the contract price, as outlined in the records retention requirements in UGMS.

Article 6. Allocation and Use of 9-1-1 Funds

6.1 In accordance with applicable law, the Commission shall allocate 9-1-1 funds appropriated to the Commission to the RPC solely for use in carrying out its Commission-approved strategic plan. Funds will be distributed to the RPC quarterly, according to current Commission payment methodology as set forth in Commission policy, unless the RPC is in substantial noncompliance with any applicable law or provision of this Contract. The RPC shall utilize the money allocated only for providing 9-1-1 service within the RPC's jurisdiction.

6.2 None of the 9-1-1 funds appropriated to the Commission and allocated to the RPC may be used to replace or fund a reserve for future replacement of 9-1-1 equipment.

6.3 The RPC shall assist the Commission in creating a comprehensive statewide 10-year equipment replacement schedule for submittal to the Legislative Budget Board no later than November 1st of each calendar year.

6.4 As provided by Health & Safety Code Section 771.078(d), not more than ten percent (10%) of the money received by the RPC may be used by the RPC for indirect costs. In this subsection, "indirect costs" means costs that are not directly attributable to a single action of the RPC. (Note: In administering this subsection, the Office of the Comptroller is required to use Federal Office of Management and Budget circulars A-87 and A-122 or any rules relating to the determination of indirect costs adopted under Texas Government Code Chapter 783.)

6.5 As provided by Health & Safety Code Section 771.078(f), upon request from the RPC, the Commission shall provide the RPC with documentation and financial records of the amount of money collected in its region or of an amount of money allocated to the RPC in accordance with Health & Safety Code Section 771.078 and this Contract.

Article 7. 9-1-1 Funds Distribution

7.1 Per Health and Safety Code Section 771.078(c), the Commission will make quarterly distributions due under this Contract to the RPC. The initial quarterly distribution, made in accordance with PPS 001: *Regional Program Start Up Funding* by September 30 of each fiscal year.

7.2 If the RPC's quarterly distribution is depleted before the end of a fiscal quarter, a financial emergency funding request may be submitted by the RPC to the Commission (see Article 8. RPC Emergency Funding).

7.3 Notwithstanding initial Start Up Funding, reimbursement of expenditures reported by the RPC shall be made on a fiscal quarter basis in accordance with PPS 004: *Reimbursement of Program Expenditures.*

7.4 Per PPS 014: *Asset Inventory Reporting* and PPS 017: *Certification of Interlocal Agreements*, the Commission will not disburse any funds under this Contract prior to the receipt of (1) annual submission of the certification of assets and report on the disposition of equipment; and (2) annual certification of interlocal agreements, respectively.

7.5 Any remaining 9-1-1 funds provided by the Commission to the RPC from the prior fiscal year, ending on August 31st, shall be returned to the Commission no later than October 30th of the current fiscal year.

Article 8. RPC Emergency 9-1-1 Funding

8.1 Notwithstanding the requirements in Article 7, the Commission may distribute, in accordance with Commission PPS 005: *Emergency Funding,* allocated 9-1-1 funds to the RPC upon demonstration that a financial emergency exists that will compromise the provision of 9-1-1 service or impact public safety.

8.2 The Commission shall consider a financial emergency as a situation in which the RPC requires additional funding to sustain the operation of 9-1-1 systems and their administration, as well as to meet contractual obligations as provided for in the RPC's approved strategic plan; and that, without the disbursement of the additional funds, would result in a compromise of the 9-1-1 system or impact public safety. A financial emergency would arise, and public safety compromised, if the 9-1-1 system was terminated due to non-payment of invoices.

8.3 Emergency 9-1-1 funds may be disbursed based upon the documented expenditures creating the need. The provision of emergency 9-1-1 funds will be used for specific operational and administrative expenses identified in the supporting documentation provided by the RPC.

8.4 The Commission will review the request for compliance with the current approved strategic plan and applicable law. Upon approval of the request, the Commission will disburse the necessary 9-1-1 funds, not to exceed the total allocated to the RPC in its Commission-approved strategic plan.

Article 9. Strategic Planning

9.1 In accordance with applicable law, the RPC shall develop a strategic plan for the establishment and operation of 9-1-1 service throughout its region. The 9-1-1 service must meet the standards established by the Commission. A strategic plan must describe how 9-1-1 service is to be administered. The RPC's Commission-approved strategic plan, as amended, is incorporated in its entirety herein by reference only.

9.2 The RPC must update its strategic plan at least once during each state fiscal biennium, and must include the following:

(a) a description of how money allocated to the region is to be allocated throughout the region served by the RPC;

(b) projected financial operating information for the two state fiscal years following the submission of the plan;

(c) strategic planning information for the five state fiscal years following submission of the plan; and

(d) a Historically Underutilized Business (HUB) plan, pursuant to Chapter 2161 of the Government Code.

9.3 The RPC shall submit a strategic plan, or amendment to its plan, to the Commission for review and approval or disapproval, as required by Health & Safety Code Section 771.056, Commission Rule 251.1, *Regional Strategic Plans for 9-1-1 Service*, PPS 033: *Regional Planning Commission Strategic Planning*, and PPS 008: *Plan Amendments*. The Commission, consistent with applicable law, shall consider the appropriateness of the strategic plan or amendment thereto in satisfying the standards set by the Commission, the cost and effectiveness of the strategic plan or amendment, as well as the appropriateness of the strategic plan or amendment in context with overall statewide 9-1-1 service.

9.4 The Commission shall notify the RPC of the approval or disapproval of the strategic plan submission, or amendment to the plan, in accordance with applicable law.

9.5 If the strategic plan or amendment thereto is approved, the Commission shall allocate 9-1-1 funds to the RPC in accordance with the terms of this Contract and applicable law.

9.6 A summary of the approved RPC 9-1-1 strategic plan costs and revenue allocations is incorporated herein as Attachment A, *Recipient 9-1-1 Costs Summary*.

Article 10. Reporting Requirements

10.1 Per Health and Safety Code Section 771.078(c), the RPC shall submit financial and performance reports regarding 9-1-1 service and administration to the Commission. The RPC shall report information in accordance with applicable

law, Commission rules, and PPS'. The RPC shall submit the following information to the Commission, at least once per quarter of each fiscal year:

(a) financial information regarding administrative and program expenses per PPS 004: *Reimbursement of Program Expenditures* and PPS 006: *Financial Expenditure Reporting*; and,

(b) information regarding the current performance, efficiency, and degree of implementation of emergency communications services in the region served by the RPC per PPS 013: *Quarterly Performance Reporting*.

10.2 The RPC shall be responsible for collecting and reporting efficiency data on the operation of each of the PSAPs within its region. The RPC shall submit such information to the Commission at least once per quarter of each fiscal year, according to applicable law per PPS 013: *Quarterly Performance Reporting*.

Article 11. Use and Creation of Public Safety Answering Points

11.1 The RPC shall comply with the minimum standards and guidelines established by Commission Rule 251.1, *Regional Strategic Plans for 9-1-1 Service*, for the use of PSAPs and the creation of PSAPs per PPS 026: *Adding a Public Safety Answering Point.*

Article 12. Dispute Resolution

12.1 The dispute resolution process provided for in Government Code Chapter 2260, Subsection F, shall be used by the Commission and the RPC to attempt to resolve disputes arising under this Contract. Disputes include, but are not limited to, disagreement between the parties about the meaning or application of the RPC's proposed or approved strategic plan, or this Contract.

12.2 The parties desire to resolve disputes without litigation. Accordingly, if a dispute arises, the parties agree to attempt in good faith to resolve the dispute between themselves. To this end, the parties agree not to sue one another, except to enforce compliance with this Article 12, until they have exhausted the procedures set out in this Article 12.

12.3 At the written request of either party, each party shall appoint one non-lawyer representative to negotiate informally and in good faith to resolve any dispute arising between the parties. The parties agree to appoint their representatives and hold the first negotiating meeting within 15 calendar days of receipt of the request. The representatives appointed shall determine the location, format, frequency, and duration of the negotiations.

12.4 If the representatives cannot resolve the dispute within 30 calendar days after the first negotiation meeting, the parties agree to submit the dispute to mediation by an administrative law judge employed by the State Office of Administrative Hearings (SOAH) per Government Code Chapter 2009.

12.5 Within 45 calendar days after the effective date of this Contract, the Commission agrees to contract with SOAH to mediate any future disputes between the parties

described in Article 12.1. Each party agrees to pay one-half the total fee and expenses SOAH charges for conducting a mediation, and the Commission agrees that the RPC's share of the total is an allowable cost reimbursable to the RPC under this Contract.

12.6 The parties agree to continue performing their duties under this Contract, which are unaffected by the dispute, during the negotiation and mediation process.

12.7 If the parties are unable to settle their dispute by mediation, either party may request a contested case hearing under Texas Government Code Section 2260.102.

12.8 Nothing in this Article 12 shall be considered as a waiver of sovereign immunity.

Article 13. Miscellaneous Provisions

13.1 The RPC shall work with the Commission and local governments to develop, maintain and regularly monitor the operation and the provision of 9-1-1 service and to develop and implement risk assessment processes in accordance with PPS 013: *Quarterly Performance Reporting*; and PPS 031: *Local Monitoring*.

13.2 When the RPC becomes aware of the need for additional training or expertise relating to the planning, development, implementation or operation of 9-1-1 service, by the RPC or the local governments in their areas, the RPC shall notify the Commission promptly so that all parties may address the need in a timely manner.

13.3 Unless otherwise directed by the Commission, the RPC shall arrange for the performance of an annual financial and compliance audit of its financial statements and internal control environment according to the requirements of UGMS and the Texas Single Audit Circular, as established by the Office of the Comptroller (Title 34, Part 1, Chapter 20, Subchapter I, Rule 20.432) pursuant to Government Code Chapter 783. The RPC shall be liable to the Commission for any costs disallowed as a result of the audit of its financial statements and internal control environment.

13.4 The RPC recognizes the right of the State Auditor's Office to review and/or audit the RPC's documentation and accounts relevant to the state-funded 9-1-1 program as authorized by applicable law. Such an audit or review is considered separate and apart from audits required by UGMS.

13.5 The RPC shall provide, at a minimum, the Commission with all reports and/or information as required by applicable law.

13.6 In the event of any conflict between any provision in this Contract and an adopted Commission rule or policy, present or future, the Commission rule or policy shall take precedence.

13.7 This Contract sets forth all of the representations, promises, agreements, conditions, and understandings between the RPC and the Commission relating to the subject matter of the Contract, and supersedes any prior or contemporaneous

representations, promises, agreements, conditions, or understandings, whether oral or written, in any way relating to the subject matter hereof.

13.8 Any alterations, additions, or deletions to the terms of this Contract, except as provided via an approved amendment to the RPC's strategic plan, shall be made by amendment hereto in writing and executed by both parties to this Contract.

13.9 This Contract takes effect on September 1, 2013, and shall terminate on August 31, 2015.

AGREED TO:

Kelli Merriweather

Kelli Merriweather
Executive Director
Texas Commission on State Emergency Communications
333 Guadalupe, Suite 2-212
Austin, Texas 78701-3942

8/30/2013
Date

Mark Mercer, Deputy Executive Director

Mike Eastland
Executive Director
North Central Texas Council of Governments
P.O. Box 5888
Arlington, Texas 76005-5888

9/3/13
Date

Attachment B
Manual ALI Agreement

North Central Texas Council of Governments

Regional 9-1-1 Program

Manual ALI Request Form

PSAP Name: Sachse Police Department

Date: _____

This letter is to request that the "manual ALI Query" feature be enabled at Sachse Police Department.

The 9-1-1 customer premises equipment (CPE) provided by NCTCOG has been configured to allow manual queries, and is compatible with the manual ALI query protocol of NCTCOG and the database provider. MANUAL ALI QUERY SERVICES WILL ONLY BE USED IN THE HANDLING OF EMERGENCY CALLS. All manual ALI queries must also be documented using the reason feature.

This PSAP and the Telecommunicators with access to 9-1-1 fully understand and agree to comply with the terms and conditions set forth under which this feature may be provided.

The NCTCOG operations staff has access to a statistical report of Manual ALI Query per PSAP. Misuse of the proprietary ALI information may be cause for the termination of this feature for the PSAP.

Please mail, fax, or email this form back no later than September 15, 2015 to:

North Central Texas Council of Governments
9-1-1 Program
PO Box 5888
Arlington, Texas 76005-5888
~or~
Fax: 817-640-7492
~or~
Email: mmartin@nctcog.org Subject: Interlocal Agreement-Manual ALI Agreement

Acknowledgement signatures by authorized representatives of contracting 9-1-1 agency:

_____	_____
Chief / Sheriff	Date
_____	_____
Communications Supervisor / Manager	Date

Attachment C
NCTCOG Equipment Room Site Requirements

NCTCOG

9-1-1 EQUIPMENT ROOM AND ELECTRICAL REQUIREMENTS SUMMARY

Fire Protection:

- Dry pipe high temperature type systems are recommended if sprinkler heads are to be located in the 9-1-1 equipment room.
- If possible, non-combustible material should be used for the room construction.

Security Precautions:

- You may need to extend and improve existing building security to provide adequate protection for the 9-1-1 equipment.
- Electric locks or push button access code or card readers are not recommended unless you provide a battery backup system.

Temperature and Humidity control:

- A stable ambient operating temperature of 72 degrees Fahrenheit is recommended. Maximum tolerances are from 59 to 86 degrees non-condensing.
- Air conditioning units must be able to handle the heat produced by the back room equipment.
- For estimates on BTU output of the equipment, please consult with onsite installation personnel.

Static Electricity:

Static can damage circuitry permanently, interrupt system operation and cause lost data. To prevent static:

- The equipment room humidity must be constant.
- The room floor should not be carpeted.
- The room floor should be sealed, (preferably tiled), but not waxed.

Lighting:

- Lighting must not be powered from the switch room service panel.

- Lighting should provide 50 to 75 foot-candles measured 30" above the equipment room floor.

Grounding:

- A single point, isolated ground is required unless superseded by local code. The source should be XO of the transformer that feeds the phase conductors to the equipment room electrical service panel.
- Terminations must be accessible for inspection during the life of the installation.
- Conductors must be continuous, with no splices or junctions.
- Conductors must be no load, non-current carrying.

Electrical:

- Electrical service panel should be located in the equipment room.
- Voltage required is 208/120 V three phase; four wire "wye" service or 240/120 single phase 4 wire "delta" service.
- A dedicated transformer is preferred however a shared transformer or distribution is acceptable.
- IGL6-15, 20 or 30 receptacles are required and the ground must terminate on the IG buss.
- All circuit breakers must be clearly labeled.
- Terminal devices located in the equipment room will require local power. These outlets must be wired and fused independently from all other receptacles. They must also be IG type receptacles.

Attachment D
Text to 9-1-1 Service Agreement (If Applicable)

North Central Texas Council of Governments

Regional 9-1-1 Program

Text to 9-1-1 Service Agreement

PSAP Name:

Date: _____

This letter is to request that the Text to 9-1-1 service be enabled at the ~~Prosper~~ Sachse Police Department.

The 9-1-1 customer premises equipment (CPE) provided by NCTCOG has been configured to allow Text to 9-1-1 service. The PSAP is required to conduct at least ten (10) test requests for help via text per month. These tests shall be recorded on the monthly reporting form provided by NCTCOG and are due to NCTCOG by the 5th day of each month.

NCTCOG shall provide training, best practice and implementation of this service. NCTCOG shall also assist testing and public education when requested.

The PSAP has been advised that this is an interim solution with limitations and feature will evolve as the service does.

This PSAP and the Telecommunicators with access to 9-1-1 fully understand and agree to comply with the terms and conditions set forth under which this service provided.

Please mail, fax, or email this form back no later than September 15, 2015 to:

North Central Texas Council of Governments
9-1-1 Program
PO Box 5888
Arlington, Texas 76005-5888
~or~
Fax: 817-640-7492
~or~
Email: mmartin@nctcog.org Subject: Text to 9-1-1 Agreement

Acknowledgement signatures by authorized representatives of contracting 9-1-1 agency:

_____ _____
Chief / Sheriff Date

_____ _____
Communications Supervisor / Manager Date

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2928	**Version:**	1	**Name:**	Administer Oath of Office to Brayn Sylvester, Police Chief.
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/24/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Administer Oath of Office to Bryan Sylvester, Sachse Police Chief. Executive Summary Mayor Felix will administer the Oath of Office to Bryan Sylvester, Sachse Police Chief.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Oath of Office - Police Chief				

Date	Ver.	Action By	Action	Result

Title
Administer Oath of Office to Bryan Sylvester, Sachse Police Chief.

Executive Summary
Mayor Felix will administer the Oath of Office to Bryan Sylvester, Sachse Police Chief.

Background
A candidate search was done by Waters Consulting, Inc., Mr. Sylvester was chosen as a candidate finalist and utlimately chosen and hired as the City's Police Chief.

Policy Considerations
None.

Budgetary Considerations
None.

Staff Recommendations
Mayor Felix administer the Oath of Office to Bryan Sylvester.

powered by Legistar™

In the name and by the authority of

THE STATE OF TEXAS

OATH OF OFFICE

I, **Bryan Sylvester**, do solemnly swear, that I will faithfully execute the duties of the office of **Police Chief** of the City of Sachse, State of Texas, and will, to the best of my ability preserve, protect and defend the Constitution and laws of the United States and of this State, so help me God.

_____

Affiant

SWORN TO and subscribed before me by affiant on the **3rd day of August, 2015.**

_____

Signature of person administering oath

Michelle Lewis Sirianni, Interim City Secretary

Printed Name

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2929	**Version:**	1	**Name:**	Proclamation celebrating the 80th anniversary of the signing of the Social Security Act.
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/24/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Proclamation celebrating the 80th anniversary of the signing of the Social Security Act. Executive Summary This proclamation recognizes the importance of Social Security benefits to the welfare of its citizens by celebrating the past and building on its future.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	SSA 80th Anniversary Proclamation				

Date	Ver.	Action By	Action	Result

Title
Proclamation celebrating the 80th anniversary of the signing of the Social Security Act.

Executive Summary
This proclamation recognizes the importance of Social Security benefits to the welfare of its citizens by celebrating the past and building on its future.

Background
The Social Security Administration has asked the city in joining in the celebration of Social Security's 80th anniversary by signing with the presented proclamation.

Policy Considerations
None.

Budgetary Considerations
None.

Staff Recommendations
Present the proclamation to Ms. Angie Hoquang with the Social Security Adminstration.

powered by Legistar™

PROCLAMATION

WHEREAS: On August 14, 1935, President Franklin D. Roosevelt signed the Social Security Act into law; and

WHEREAS: Social Security is a social insurance program under which workers earn coverage for retirement, survivors, and disability benefits by paying Social Security taxes on their earnings; and

WHEREAS: Social Security serves as vital financial protection for working men and women, children, those with disabilities, and the elderly; and

WHEREAS: Social Security also administers the Supplemental Security Income program, which is funded by general revenues and provides cash assistance to aged, blind, and disabled persons who have very limited means; and

WHEREAS: The Social Security program is the cornerstone of economic protection on which workers can build a comfortable retirement through pensions, insurance, savings, and other income; and

WHEREAS: Social Security is committed to providing the American public choices for conducting business with the agency. The Social Security website offers online services, applications, and program information for beneficiaries, employers, and the public; and

WHEREAS: *my* Social Security allows people quick, convenient, and secure access to their personal Social Security record. A personal *my* Social Security account is a valuable source of information beginning in employees' working years and continuing throughout the time they receive Social Security benefits; and

WHEREAS: The State of Texas recognizes the importance of Social Security benefits to the welfare of its citizens and joins the Social Security Administration in celebrating its past and in building its future;

I, **THEREFORE**, Mike Felix, Mayor of the City of Sachse, do hereby proclaim that, on Monday, August 3, 2015, the City joins the Nation in celebrating the 80th anniversary of the signing of the Social Security Act.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Sachse, Texas to be affixed this 3rd day of August.

_____

Mike Felix, Mayor

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2939	**Version:**	1	**Name:**	Unit Commendation for the Sachse Fire Rescue Department
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/29/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	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. Executive Summary All three shifts responded multiple times for assistance to a citizen of Sachse that had no place to turn.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:					

Date	Ver.	Action By	Action	Result

Title
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.

Executive Summary
All three shifts responded multiple times for assistance to a citizen of Sachse that had no place to turn.

Background
This citizen had surgery and was immediatly discharged home. With no one at home to care for her, she turned to the Fire Rescue Department for assistance. Over the span of a couple of weeks each shift went to her residence to assist her with everything from lift help to making meals and straightening the house. The total call count rose to over 40 calls. Captain Hall contacted Medical Control to request assistance. The department along with Medical Control gathered stakeholders to assist this citizen. This quick action resulted in her getting the assistance she needed. A job well done. The Unit commendation will be awarded to the entire operations side of the Fire Rescue Department for their dedication to this citizen of Sachse.

Policy Considerations
N/A

Budgetary Considerations

powered by Legistar™

N/A

Staff Recommendations
Recognize Sachse Fire Rescue Department.

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2941	**Version:**	1	**Name:**	2015-2016 5-yr CIP Update
Type:	Discussion Item			**Status:**	Agenda Ready
File created:	7/30/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Hear and discuss the Fiscal Year 2015-2016 update to the Five Year Capital Improvement Plan (CIP). Executive Summary Each year during the budget process, the Capital Improvement Plan (CIP) is updated and adopted by the City Council along with the City's operating budget. This item is to discuss the update to the 5-year CIP.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	2015-16 5 yr CIP Project List 2015-16 Street Maintenance Report Presentation 2015-16 CIP Update				

Date	Ver.	Action By	Action	Result

Title
Hear and discuss the Fiscal Year 2015-2016 update to the Five Year Capital Improvement Plan (CIP).

Executive Summary
Each year during the budget process, the Capital Improvement Plan (CIP) is updated and adopted by the City Council along with the City's operating budget. This item is to discuss the update to the 5-year 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 give the public the opportunity to provide input for selected projects and/or improvements to be considered for inclusion in the CIP.

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	5th/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 2nd Street	$ 109,200.00	UF

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

Drainage Projects - City Funding = $150,000.00

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

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 also solicit input from the City Council and the public on the methodology for selecting street maintenance projects to be completed in the 2015-2016 fiscal year, using the Street Maintenance Tax funds. Staff will revise the CIP based upon the feedback received, and present a final draft at the August 17th meeting. The 5-year CIP will be adopted with the FY 2015-2016 operating budget.

powered by Legistar™

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)

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	*Additional 4.6 MGD Pump*	*595,000*				*595,000*				*2015*	*IF*	*Future pumps at Public Works*
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	*Bunker Hill 12-inch waterline (South)*	*231,540*	*231,540*			*231,540*				*2015*	*DEV*	*Developer to construct*
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	*12-inch WL from Miles to Pleasant Valley (S of PGBT)*	*470,090*								*2015*	*IF*	*Future water system expansion*
W-12-13	*12-inch WL from Pleasant Val. to new Elev. Tank*	*1,083,460*					*60,000*	*1,023,460*		*2015*	*IF*	*Future water system expansion*
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	*1.25 MG Elevated Storage Tank*	*3,000,000*			*250,000*	*2,750,000*				*2015*	*IF/UF*	*Elevated Water Storage to meet TCEQ requirements*
W-12-16	*16-inch WL from 1.25 MG Elev. Storage Tank to Merritt Road*	*222,480*			*40,000*	*182,480*				*2015*	*IF/UF*	*Future water main expansion*
W-13-02	*8-inch WL Pleasant Valley Place/Long Branch*	*186,200*				*186,200*				*2015*	*UF*	*Re-construction/upgrade project*
W-14-01	*Maxwell Creek Pump Station - Pump House*	*100,000*				*100,000*				*2015*	*UF*	*Future Upgrade of Pump House*
W-14-02	*12-inch WL Pleasant Valley from Eastview to Pleasant Valley Pl.*	*290,200*					*290,200*			*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-03	*12-inch WL Pleasant Valley from Pleasant Valley Pl. to Ben Road*	*453,000*					*453,000*			*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-04	*8-inch WL Ben Road*	*362,600*					*362,600*			*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-05	*8-inch WL Sachse Street and 2nd Street*	*109,200*			*109,200*					*2015*	*UF*	*Reconstruction/upgrade project*
W-14-06	*8-inch WL Williford Road from Bailey Road to SH 78*	*371,700*							*371,700*	*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-07	*8-inch WL 3rd Street from SH 78 to Ingram*	*286,200*						*286,200*		*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-08	*8-inch WL Cartwright from 3rd Street to Big Valley*	*196,800*						*196,800*		*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-09	*Sachse South Estates Water Main Replacement*	*722,554*							*722,554*	*2015*	*UF*	*Future Reconstruction/upgrade project*
W-14-10	*8-inch WL from Pecan Grove to Ponderosa*	*80,400*				*80,400*				*2015*	*UF*	*Future Reconstruction/upgrade project*
W-15-01	*Sachse Road 4" Water Main Abandonment*	*80,400*								*2015*	*UF*	*Future abandonment with Sachse Road widening*
	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 identifie

LEGEND

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

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	*Southeast Lift Station*	*1,685,000*		*125,000*	*300,000*	*940,000*		*210,000*	*210,000*		*GF, IF, UF*	*Preliminary design complete, IF to fund final design in 15-16*
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, UF*	*Preliminary design complete in 2014, final design in 15-16*
SS-12-10	*Force Main, Line "C"*	*2,989,000*		*164,000*		*925,000*	*1,900,000*				*IF, CP*	*Preliminary design complete, final design in 15-16*
SS-12-11	*Line "C" - 12-inch trunk line along north side PGBT*	*529,000*				*529,000*					*TIF, TBD*	*Preliminary Design with SS-12-10, final design in 15-16*
SS-12-12	*8-inch trunk line on south side of PGBT to Line "C"*	*290,000*				*90,000*	*200,000*				*TIF, TBD*	*Partial TIF funding elligible*
SS-12-13	*8-inch trunk line on north side of PGBT to Line "C"*	*260,000*				*80,000*	*180,000*				*TIF, TBD*	*Preliminary Design included with SS-12-10*
SS-12-14	*Line "D" - 10-inch trunk line from south of PGBT to MRLS*	*425,000*					*150,000*	*275,000*	*275,000*		*TIF, TBD*	*Partial TIF funding elligible*
SS-12-15	*8-inch mains (East-West) connecting to Line "D"*	*210,000*					*70,000*	*140,000*	*140,000*		*TIF, TBD*	*Partial TIF funding elligible*
SS-12-16	*8-inch branch line north of PGBT to Line "C"*	*145,000*					*40,000*	*105,000*	*105,000*		*TBD*	*Preliminary Design included with SS-12-10*
SS-12-17	*Infiltration-Inflow Study and Improvements for Sachse Estates Area*	*750,000*					*75,000*	*675,000*	*675,000*		*TBD*	*Sewer Study and Reconstruction*
SS-12-18	*Line "E" - 10-inch trunk line from Line "G" along south City Limits*	*350,000*						*350,000*	*350,000*		*TBD*	*Future project (> 5-yr) unless development driven*
SS-13-01	*8-inch main - easement from Bonanza Ct. to Vicksburg Drive*	*177,164*			*177,164*						*UF*	*Re-construction/upgrade project*
SS-13-03	*8-inch main - 3rd Street*	*113,000*		*113,000*							*CP*	*Reconstruction project*
SS-13-05	*8-inch main - easement north of Brookview Court*	*44,000*		*44,000*							*CP*	*Reconstruction project*
SS-14-01	*8-inch main from Old City Hall to Sachse Street*	*194,600*				*194,600*					*UF*	*Future Reconstruction/upgrade project*
SS-14-02	*8-inch main - Natchez from Jefferson to Cornwall*	*206,500*					*206,500*				*UF*	*Future Reconstruction/upgrade project*
SS-14-03	*8-inch main - Bryan Street from Williford to William*	*141,600*					*141,600*				*UF*	*Future Reconstruction/upgrade project*
SS-14-04	*8-inch main - Bailey Road*	*481,400*						*481,400*			*UF*	*Future Reconstruction/upgrade project*
SS-14-05	*Sachse Ranch Estates Sewer Replacement*	*921,564*							*921,564*		*UF*	*Future Reconstruction/upgrade project*
SS-14-06	*Industrial Park Sanitary Sewer*	*189,700*					*189,700*				*UF*	*Future Reconstruction/upgrade project*
SS-14-07	*8-inch main - Sachse Farms to Woodbridge West*	*124,000*				*124,000*					*UF*	*Future Reconstruction/upgrade project*
SS-14-08	*Sachse South Estates Sewer Main Replacement*	*715,906*							*715,906*		*UF*	*Future Reconstruction/upgrade project*
	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	*Stormwater Utility Study*	*150,000*			*150,000*					*2015*	*UF*	*Identify drainage obligations/funding*
	SUBTOTAL DRAINAGE:	150,000	0	0	150,000	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
	Future Project, funding not currently available (italicized)

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	*Heritage Park - Parking Expansion*	*130,000*				*130,000*				*2015*	*TBD*	*City Council to identify future funding*
O-14-02	*Digital Radio Conversion*	*950,000*		*750,000*	*200,000*					*2015*	*GF*	*Convert system to meet State/Fed guidelines*
	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
	Future Project, funding not currently available (italicized)

City of Sachse

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

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

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

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	
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	
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	
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	
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	
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	
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	1	
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	
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	
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	
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	
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	
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	

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	
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	
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	$ 4,650,084.44

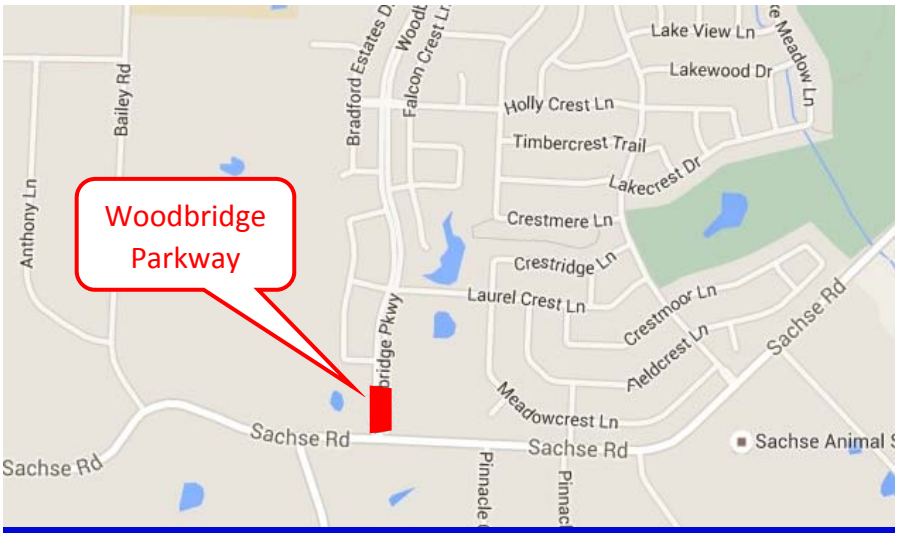
**Note: Concrete and asphalt construction costs are volatile. The estimatres provided are based upon recent cost data for Summer 2015.*

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

WOODBRIDGE PARKWAY

Location
From: Sachse Road
To: 75 feet north

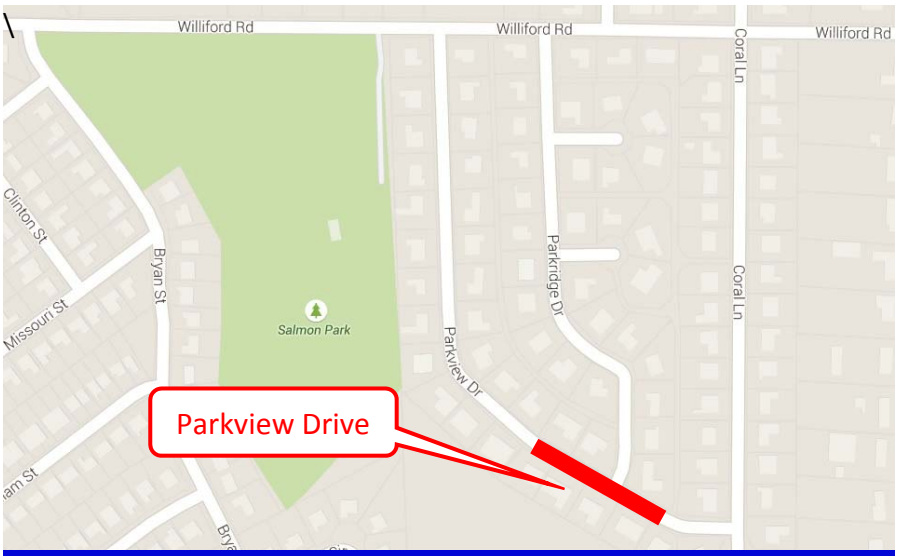
Street Details
Classification: Minor Arterial
Year Built: 1999
Street Width: 70-feet
Replacement Length: 75-feet
Material Type: Concrete
Material Details: 8”

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

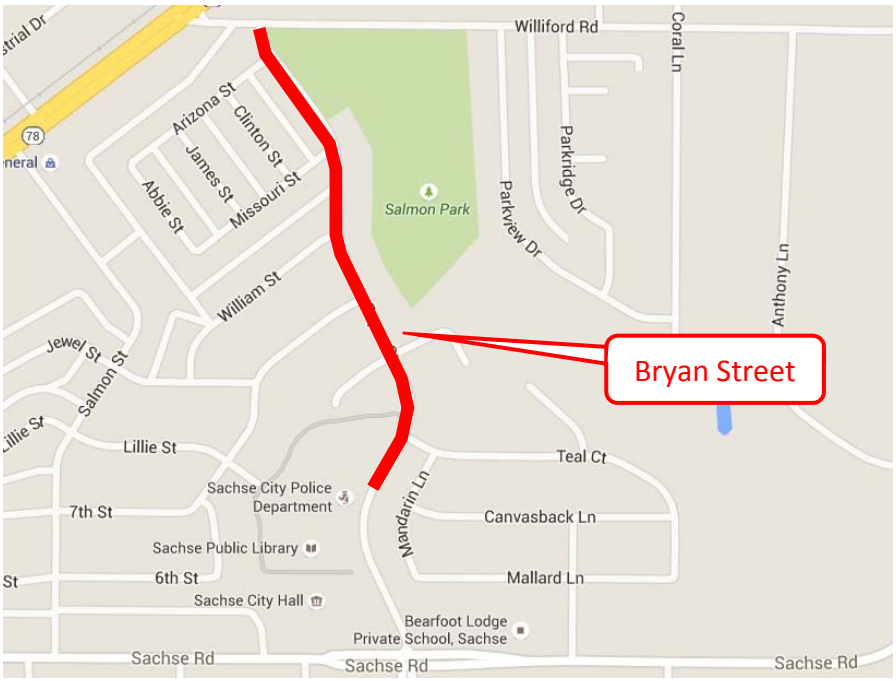
Street Details
Classification: Local
Year Built: 1984
Street Width: 28 ft
Replacement Length: 140 ft
Material Type: Concrete
Material Details: 6”

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

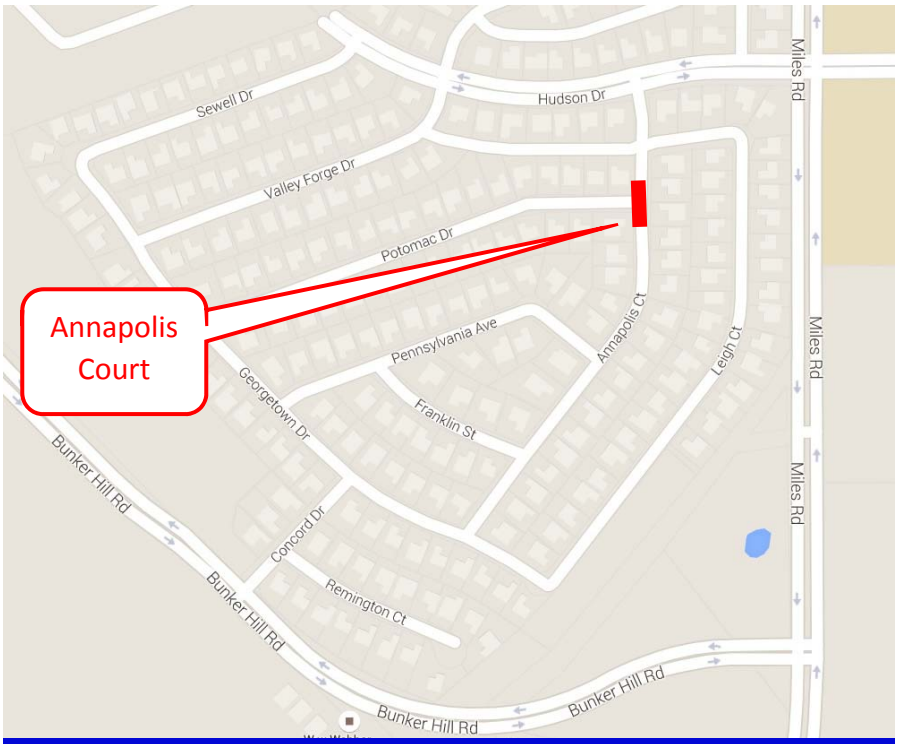
Street Details
Classification: Collector
Year Built: 1983
Street Width: 31 ft
Replacement Length: 600 ft
Material Type: Concrete
Material Details: 8”

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

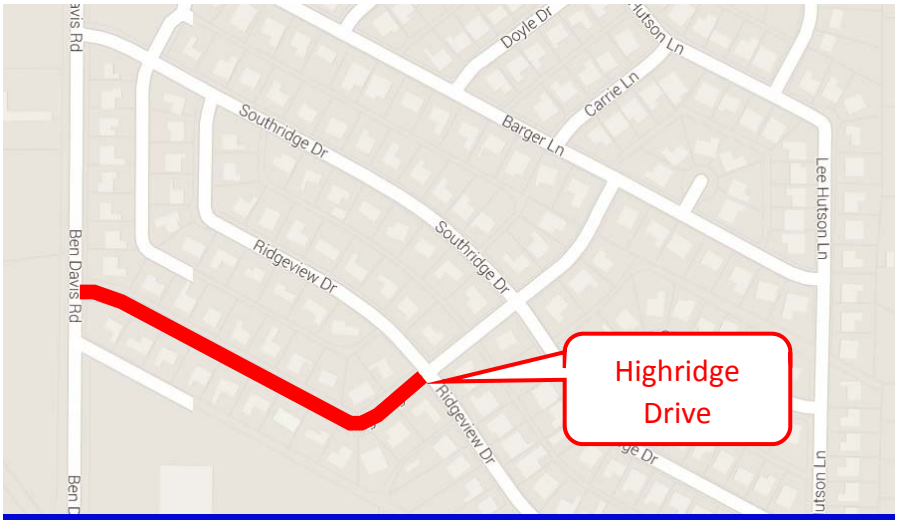
Street Details
Classification: Local Street
Year Built: 1985 & 1994
Street Width: 31 ft
Replacement Length: 410 ft
Material Type: Concrete
Material Details: 8” Concrete

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

SITE PHOTO #1

SITE PHOTO #2

HIGHRIDGE DRIVE

Location
From: Ben Davis
To: Ridgeview

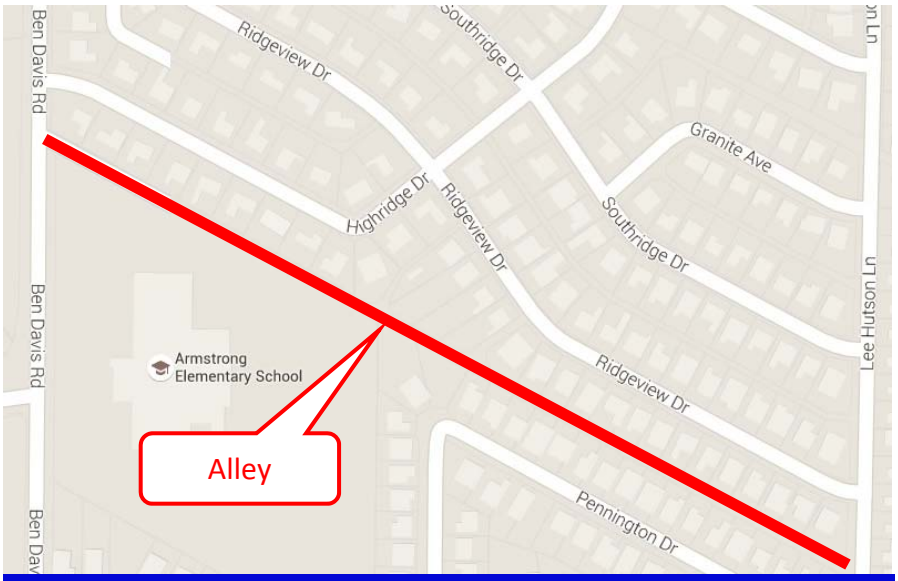
Street Details
Classification: Local Street
Year Built: 1984
Street Width: 31 ft
Replacement Length: 230 ft
Material Type: Concrete
Material Details: 6” Concrete

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



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

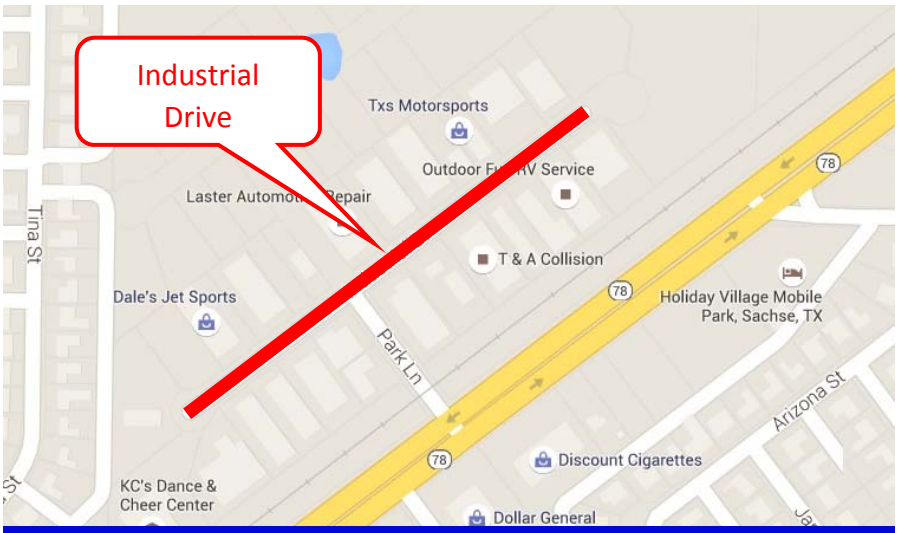
Street Details
Classification: Local Street
Year Built: 1983
Street Width: 31 ft
Replacement Length: 180 ft
Material Type: Concrete
Material Details: 8” Concrete

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 (> ½”)

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

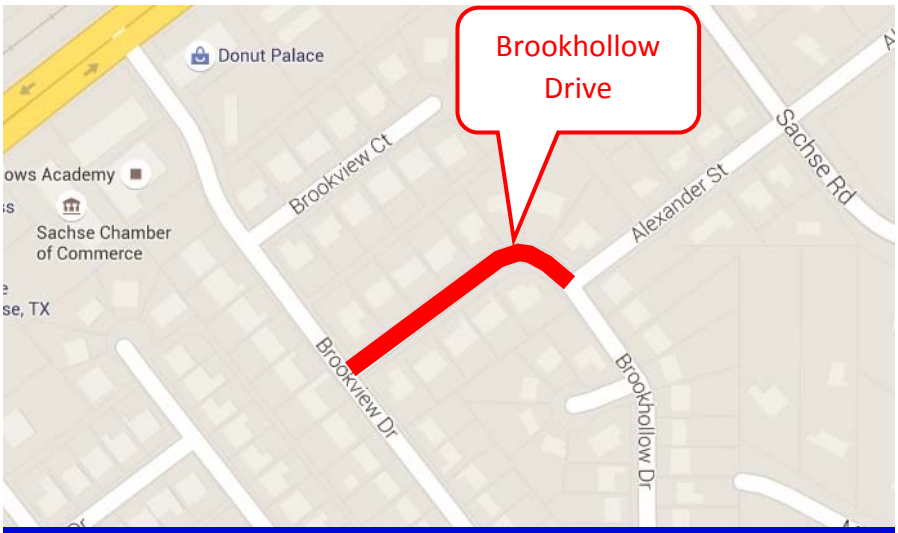
Street Details
Classification: Alley
Year Built: 1985
Street Width: 15 ft
Replacement Length: 410 ft
Material Type: Concrete
Material Details: 6” Concrete

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

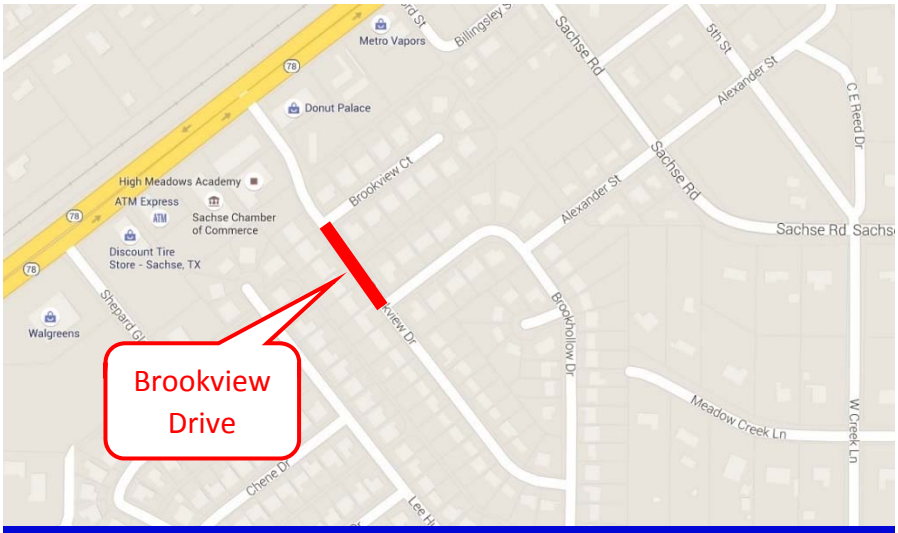
Street Details
Classification: Local Street
Year Built: 1982
Street Width: 28 ft
Replacement Length: 160 ft
Material Type: Concrete
Material Details: 8” Concrete

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

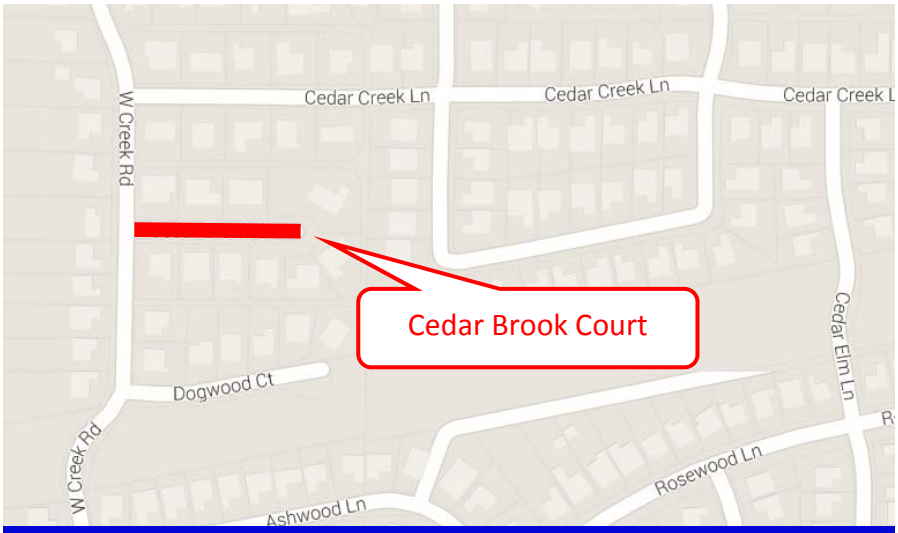
Street Details
Classification: Local Street
Year Built: 1983
Street Width: 31 ft
Replacement Length: 440 ft
Material Type: Concrete
Material Details: 8” Concrete

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

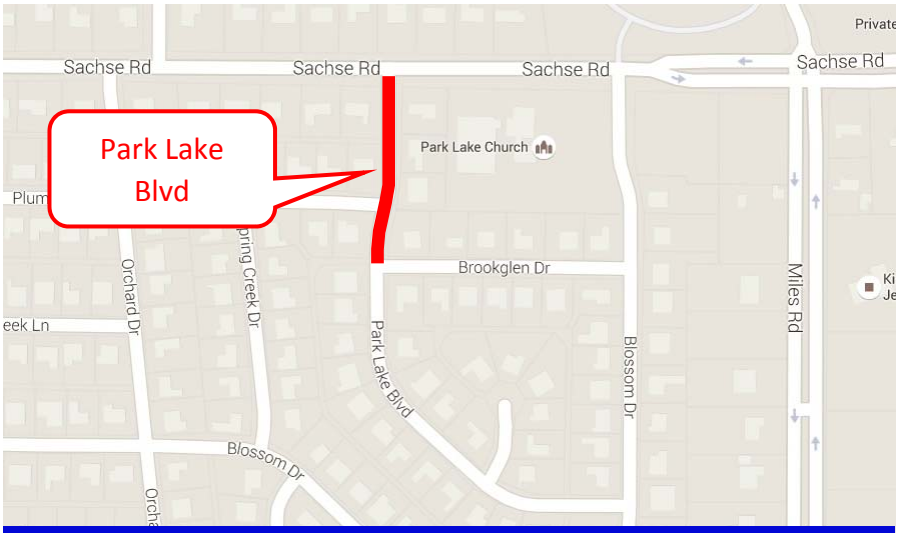
Street Details
Classification: Local Street
Year Built: 1985
Street Width: 28 ft
Replacement Length: 160 ft
Material Type: Concrete
Material Details: 8” Concrete

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

SITE PHOTO #1

SITE PHOTO #2

ALEXANDER STREET

Location
From: Sachse Rd
To: Brookhollow Dr

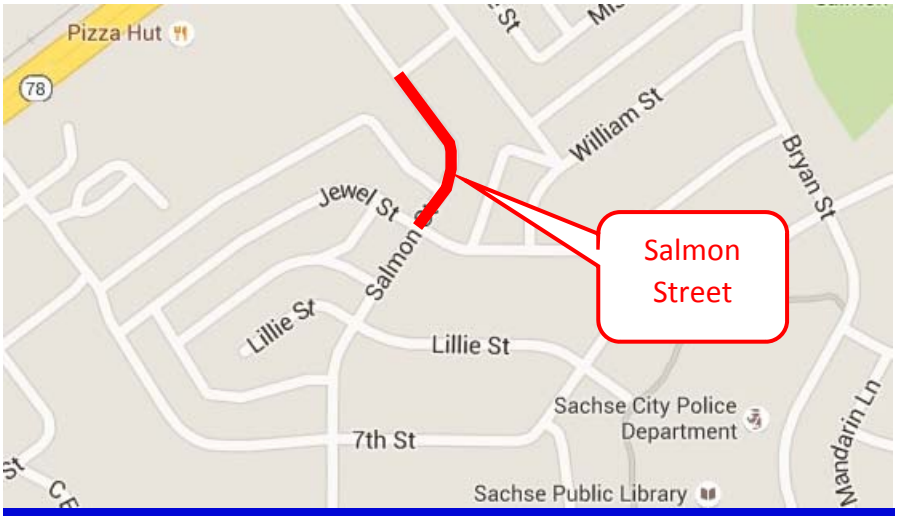
Street Details
Classification: Local Street
Year Built: 1980
Street Width: 28 ft
Replacement Length: 200 ft
Material Type: Concrete
Material Details: 8” Concrete

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



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: Jewel 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

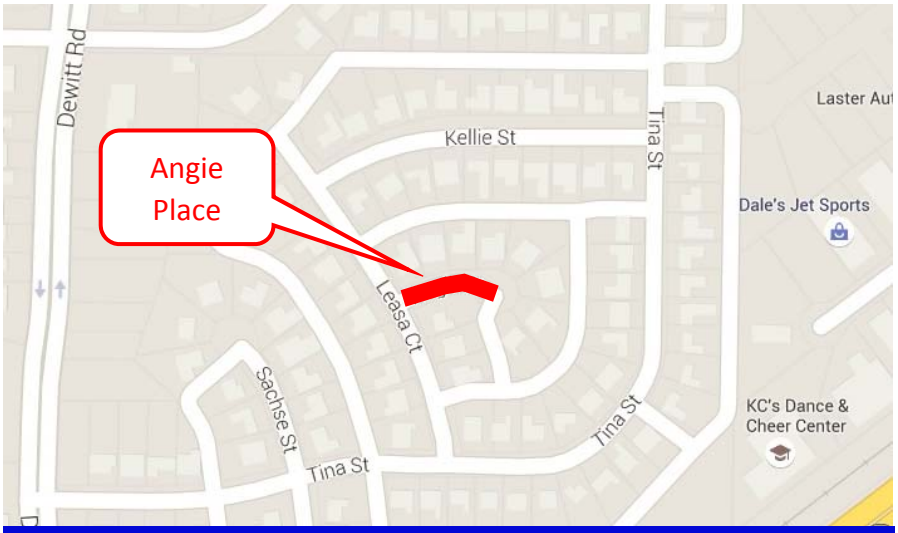
Street Details
Classification: Local Street
Year Built: 1984
Street Width: 28 ft
Replacement Length: 450 ft
Material Type: Concrete
Material Details: 8” Concrete

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

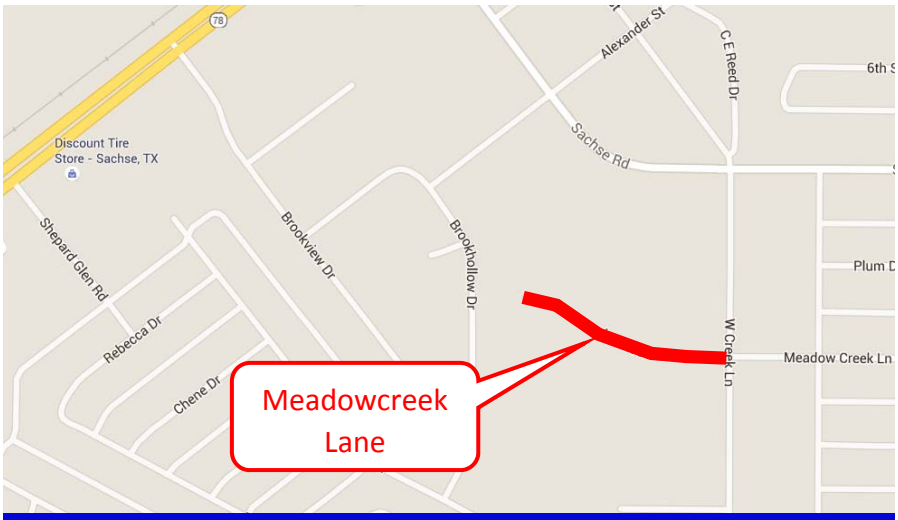
Last Update: 2015

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 ¼″).	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 ¼″) due to reflection or paving joints. Transverse cracks (open ¼″) 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 ¼″–½″), some spaced less than 10′. First sign of block cracking. Sight 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 ½″) 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 (½″ 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

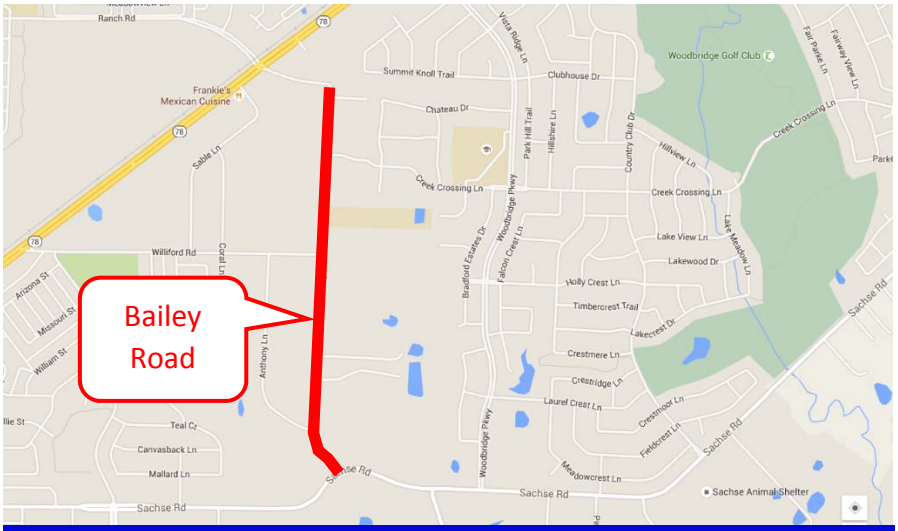
Street Details
Classification: Local Street
Year Built: 1980
Street Width: 24 ft
Street Length: 725 ft
Material Type: Asphalt
Material Details: 5” Asphalt

Pavement Assessment
Failure Type: Alliigator cracking and severe rutting
PASER Score: 2
Condition Overview: Alliigator 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

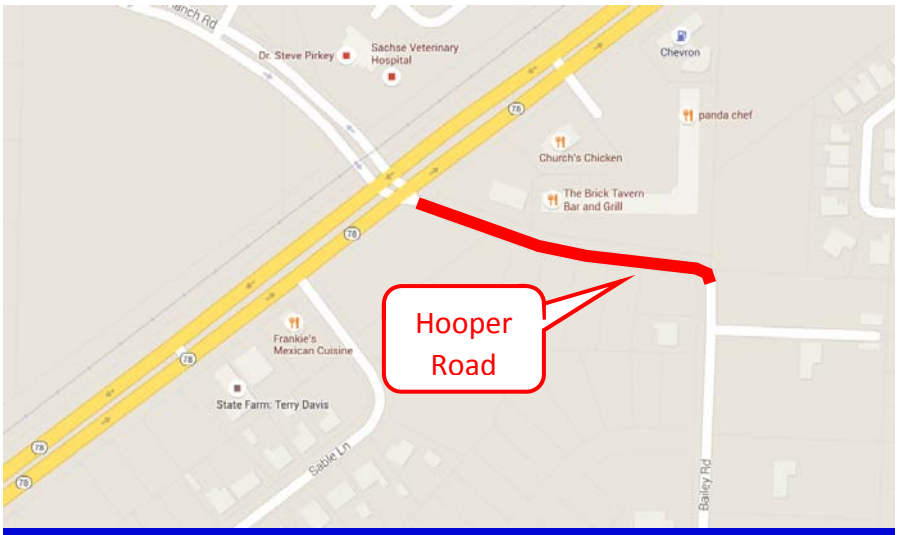
Street Details
Classification: Collector Road
Year Built: pre-1980
Street Width: 24 ft
Street Length: 4,700 ft
Material Type: Asphalt
Material Details: 5” Asphalt

Pavement Assessment
Failure Type: Moderate cracking and moderate rutting
PASER Score: 3
Condition Overview: Moderate cracking, patches in pour 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

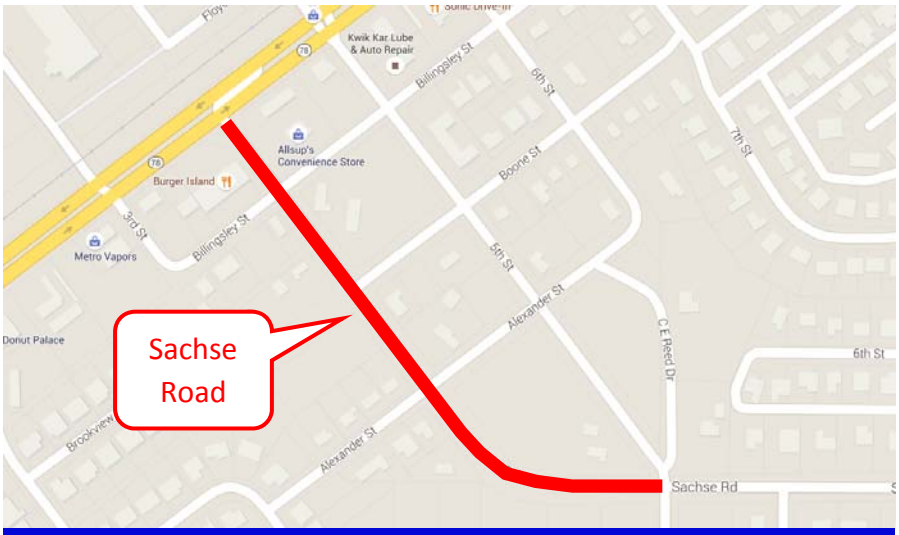
Street Details
Classification: Collector Road
Year Built: N/A
Street Width: 24 feet
Street Length: 790 feet
Material Type: Asphalt
Material Details: 5” Asphalt

Pavement Assessment
Failure Type: Moderate cracking and moderate rutting
PASER Score: 3
Condition Overview: Moderate cracking, patches in pour 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 Artierial
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

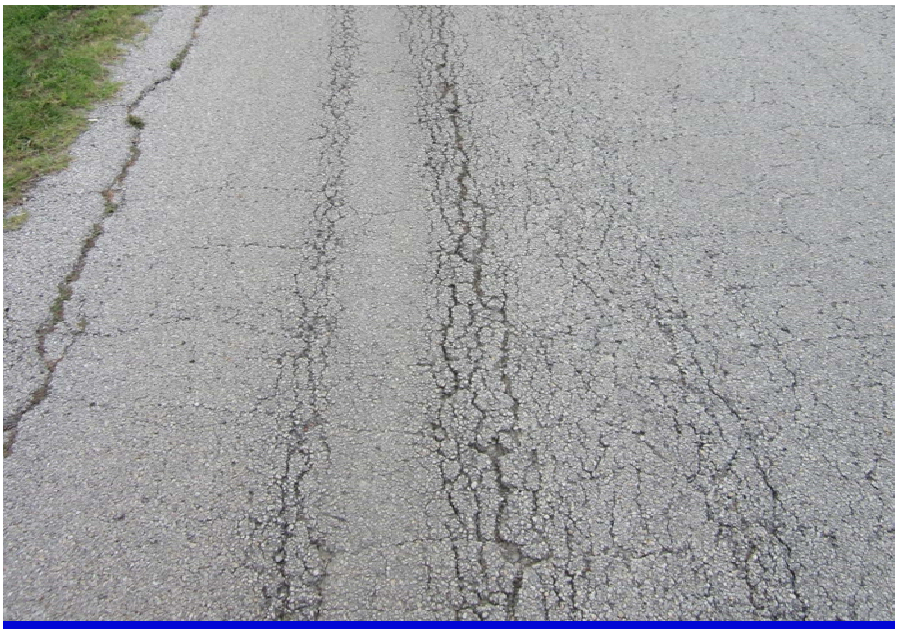
Utility Details
Water: 6” PVC (north side)
Sanitary Sewer: 6” PVC (varies)
Storm: N/A

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

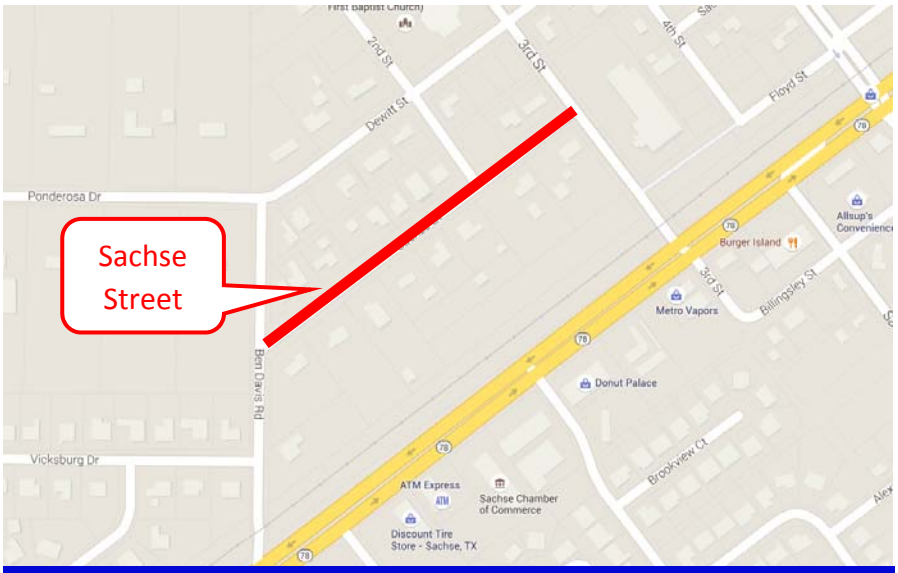
Street Details
Classification: Local
Year Built: 1980
Street Width: 24 ft
Street Length: 1,650 ft
Material Type: Asphalt
Material Details: 5” Asphalt

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

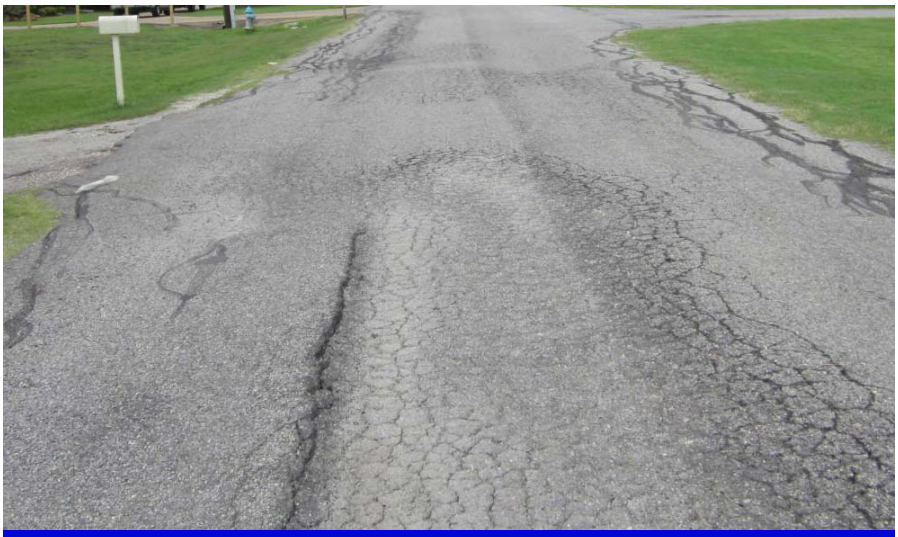
Utility Details
Water: 6” PVC (east side)
Sanitary Sewer: N/A
Storm: N/A

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

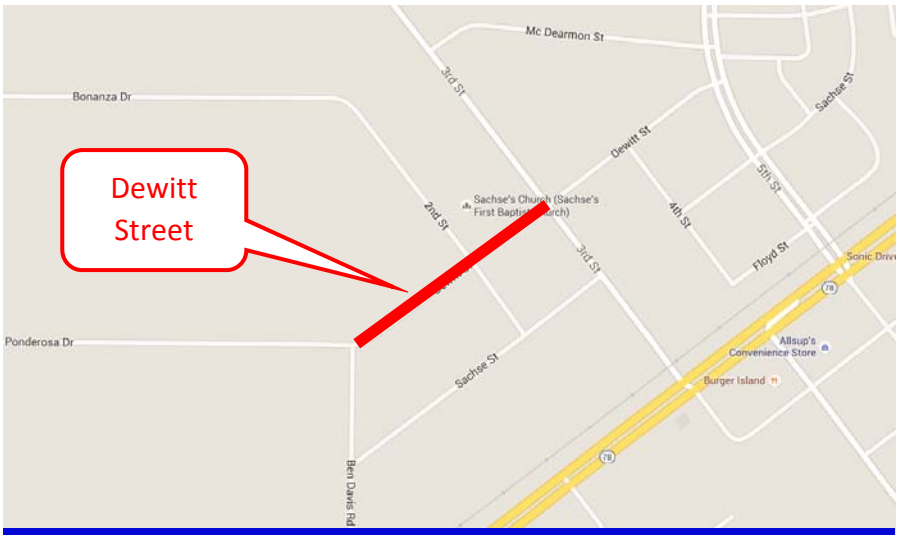
Street Details
Classification: Local
Year Built: N/A
Street Width: 24 ft
Street Length: 1,200 ft
Material Type: Asphalt
Material Details: 5” Asphalt

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

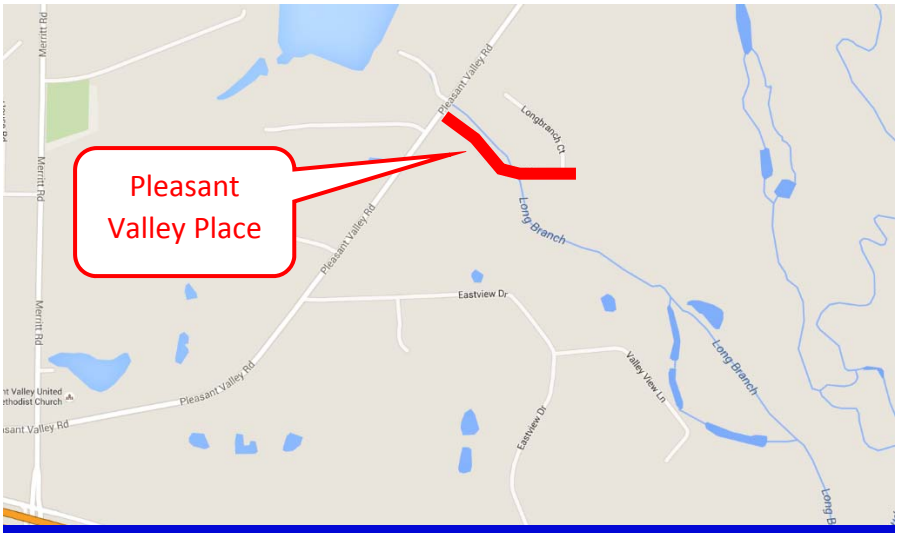
Street Details
Classification: Local
Year Built: N/A
Street Width: 24 ft
Street Length: 970 ft
Material Type: Asphalt
Material Details: 5” Asphalt

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

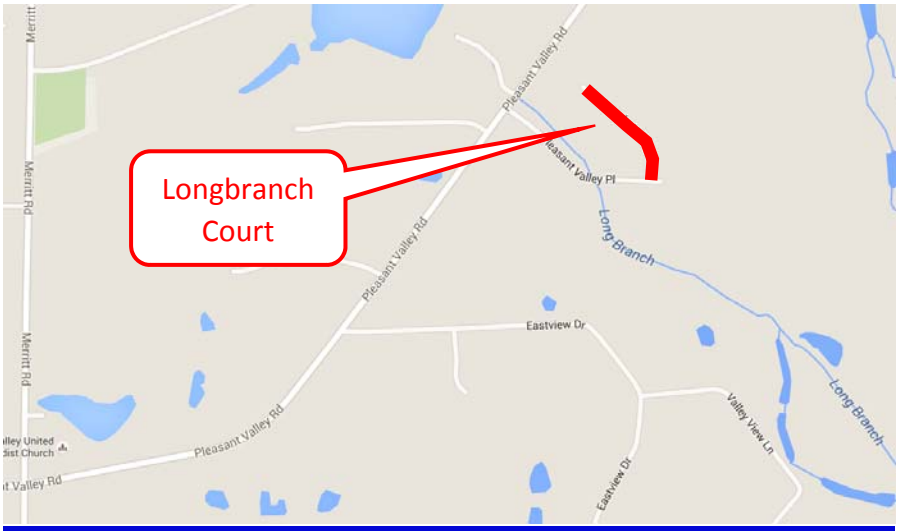
Street Details
Classification: Local
Year Built: 1980
Street Width: 24 ft
Street Length: 1,060 ft
Material Type: Asphalt
Material Details: 5” Asphalt

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

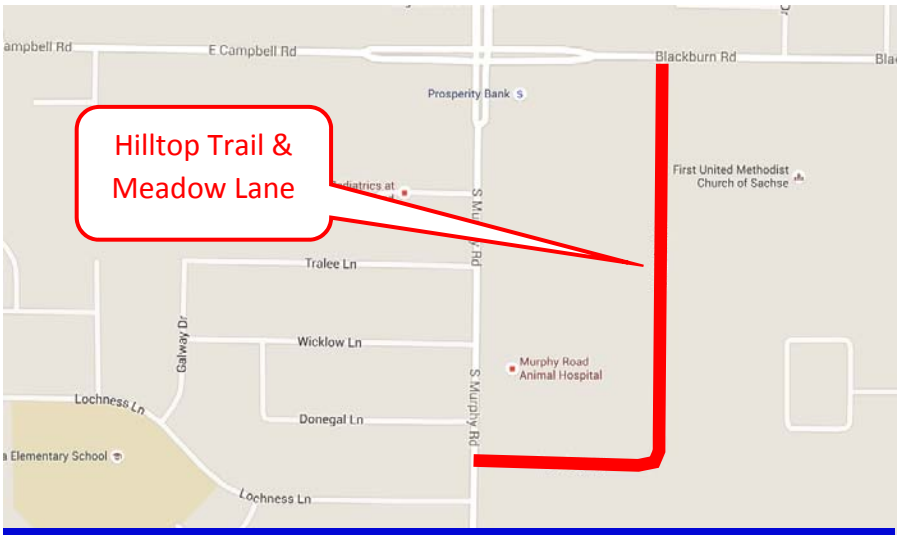
Street Details
Classification: Local
Year Built: 1968
Street Width: 24 ft
Street Length: 1,030 ft
Material Type: Asphalt
Material Details: 5” Asphalt

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

SITE PHOTO #1

SITE PHOTO #2

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

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	*Stormwater Utility Study*	*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	*Digital Radio Conversion*	*950,000*		*750,000*	*200,000*	*GF*

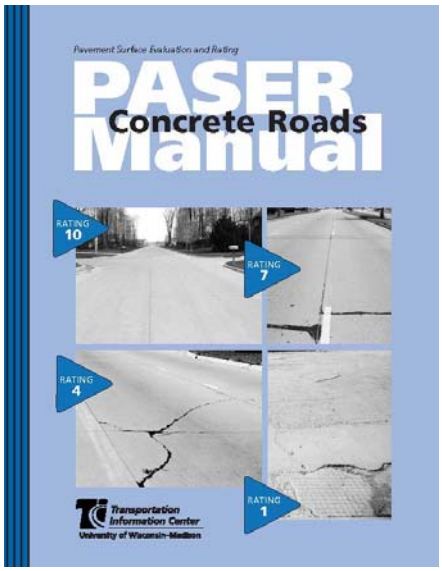
Note: GF = General Fund

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

Asphalt Failure

Concrete Failure

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

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2931	**Version:**	1	**Name:**	2015-2016 Budget Receipt
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/27/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	
Title:	Consider receipt of and discuss the City Manager's Proposed Budget for Programs and Services for the 2015-2016 Fiscal Year. Executive Summary The City Manager will present the Proposed Budget for the 2015-2016 Fiscal Year. Approval of the final budget is scheduled to be at a Special City Council meeting on September 14, 2015.				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	Overview Presentation 2015 August 3 Discussion.pdf				

Date	Ver.	Action By	Action	Result

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

Executive Summary
The City Manager will present the Proposed Budget for the 2015-2016 Fiscal Year. Approval of the final budget is scheduled to be at a Special City Council meeting on September 14, 2015.

Background
City Charter requires that the City Manager present a Proposed Budget for operations of the City for the upcoming year to the City Council not later than August 15th of each year.

The Proposed Budget is the product of previously held budget discussions with the City Council and a 3-year financial forecast that was presented earlier in the year.

The Proposed Budget will be submitted to the City Council, posted on the City's web page, placed on file with the Interim City Secretary, and placed at the Sachse Public Library for public inspection.

Policy Considerations
This document sets the financial and operational direction of the City for the next year.

Budgetary Considerations

powered by Legistar™

The final 2015-2016 budget will provide funding for continued operations of the City for the upcoming year.

Staff Recommendations
Staff recommends that City Council receive and discuss the City Manager's Proposed Budget for Programs and Services for the 2015-2016 Fiscal Year.

BUDGET DISCUSSION FY 2015-2016

August 3, 2015

RECAP OF 2015 BUDGET PROCESS

- June 1—Early Citizen Input
- June 15—Work session to discuss preliminary budget
- July 11—Saturday Budget Workshop
- July 20—Workshop during Council meeting to discuss budget and tax rate:
  - Preliminary Revenues
  - Supplemental Requests Reviewed

Budget Calendar (2015-2016 Fiscal Year)

August 3	City Council Meeting to discuss budget; determine preliminary tax rate; accept certified tax rolls; schedule Public Hearings; record vote; City Manager submits budget.
August 17	Public Hearing on budget; Public Hearing on tax rate
August 17	Discuss budget and tax rate; discuss financial and fund balance policies.

Budget Calendar (cont'd)

September 1	Public hearing on budget; public hearing on tax rate
September 1	City Council meeting and/or Work Session to discuss budget and tax rate
September 14	Special City Council meeting to include adoption of budget (including SEDC Budget) and tax rate; vote to adopt budget must be a record vote.
October 1	New fiscal year begins
Oct. 1-Nov. 30	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

CERTIFIED ROLLS

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

	2014 Tax Roll (as adjusted)	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%*
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 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%*

TRUTH IN TAXATION

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

	2014Tax Roll (as adjusted)	2015 Certified Tax Rolls	Change in Values from Prior Year	Change
Proposed Tax Rate	**0.770819**	**0.742769**	**($0.02805)**	***-3.64%***
Debt Rate	0.211785	0.176500	($0.03529)	*-16.66%*
Operations & Maintenance	0.559034	0.566269	$0.00723	*1.29%*
Calculated Tax Rate	**0.770819**	**0.757279**	**($0.01354)**	***-1.76%***
Debt Rate	0.211785	0.185000	($0.026785)	*-12.64%*
Operations & Maintenance	0.559034	0.572279	$0.013245	*2.37%*
Total Proposed Tax Rev.	**$10,830,869**	**$11,976,997**	**$1,146,128**	***10.17%***
Debt	2,975,816	2,846,026	(129,790)	*-4.36%*
Operations	7,713,092	8,943,914	1,230,822	*15.96%*
TIF	141,961	187,057	45,096	31.77%
Amount of taxes imposed at the calculated tax rate	**$10,830,869**	**$12,210,967**	**$1,380,098**	***12.74%***

EFFECTIVE / ROLLBACK TAX RATES

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

	2014	2015
Effective Tax Rate (ETR)	**0.718590**	**0.713377**
Rollback Tax Rate (RTR)	**0.771246**	**0.757279**

TAX RATE COMPARISON

	Estimate Used for Budget	Rollback as Calculated	Rollback with Adjusted Debt
Tax Rate	.742769	.747971	.757279
I&S Revenue	$2,846,026	$2,846,026	$2,983,087
M&O Revenue	$8,943,914	$9,027,795	$9,040,824
Increase	n/a	$83,881	$96,910
Tax on Avg Home(196,126)	$1,457	$1,466	$1,485

WHAT HAS CHANGED?

- Effective/Rollback Rates-staff
- General Fund Excess of Revenue over Expenditures $132,093 (includes compensation plan implementation and supplementals)
- Supplemental Requests

  $1,942,744 (reduced by $161,240)
- Utility Fund
  - Excess of Revenue over Expenditures of $449,906

OVERVIEW – SEDC

REVENUE

2014-2015 Budget	$ 590,722
2015-2016 Proposed Budget	$ 617,759

OVERVIEW – SEDC

EXPENDITURES

2014-2015 Budget	$ 577,553
2015-2016 Proposed Budget	$ 599,437

OVERVIEW – GENERAL FUND

REVENUE

2014-2015 Budget	$12,822,525
2015-2016 Proposed Budget	$14,699,572

OVERVIEW – GENERAL FUND

REVENUE BY SOURCE

Property Taxes	$9,009,914
Sales Tax	$1,244,094
Franchise Fees	$1,590,122
Licenses and Permits	$ 535,500
Fees	$ 678,700
Fines	$ 275,000
Interest	$ 12,000
Allocated Overhead	$ 979,082
Miscellaneous	$ 375,160

OVERVIEW – GENERAL FUND

EXPENDITURES

2014-2015 Budget	$12,693,234
2015-2016 Proposed Budget	$14,567,479

Proposed Budget Expenditure Summary
2015-2016 Fiscal Year

	FY 14-15Budget	FY 15-16 Proposed	Change
GENERAL FUND			
City Manager	345,708	374,652	28,944
City Secretary	169,012	157,148	-11,864
Human Resources	292,304	294,803	2,499
Finance	552,435	608,428	55,993
Municipal Court	185,400	212,197	26,797
Parks & Recreation	899,087	1,004,375	105,288
Senior Programs	115,061	122,821	7,760
Library Services	327,083	371,686	44,603
Community Development	677,969	810,899	132,930
Streets & Drainage	1,057,273	1,259,147	201,874
Facilities Maintenance	389,947	463,404	73,457
Police	3,808,914	4,566,001	757,087
Animal Control	177,471	225,172	47,701
Fire/EMS	2,869,257	3,119,315	250,058
Combined Services	561,690	677,463	115,773
Engineering	290,568	299,968	9,400
	12,719,178	14,567,479	1,848,301

OVERVIEW - UTILITY FUND

REVENUE

2014-2015 Budgeted Revenue	$8,018,059
2015-2016 Proposed Revenue	$9,130,751

OVERVIEW - UTILITY FUND

REVENUE BY SOURCE

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

OVERVIEW - UTILITY FUND

EXPENDITURES

2014-2015 Budget	$7,794,123
2015-2016 Proposed Budget	$8,680,845

Proposed Budget Expenditure Summary
2015-2016 Fiscal Year

	FY 14-15 Budget	FY 15-16 Proposed	Change
Utility Fund			
Utility Administration	262,207	285,823	23,616
Water Operations	4,252,456	4,921,753	669,297
Sewer Operations	3,061,482	3,246,224	184,742
Meter Reading	217,977	227,045	9,068
	7,794,123	8,680,845	886,723

SUMMARY GENERAL FUND

	Tax Rate as Estimated by City Staff	Rollback Rate as Calculated by Dallas County
	.742769	.757279
Proposed Revenue	$14,699,572	$14,796,482
Proposed Expenditures	($14,567,479)	($14,567,479)
Revenues over Expenditures	$132,093	$229,003
Increase over Proposed	n/a	$96,910

SUMMARY UTILITY FUND

Proposed Revenue	$9,130,751
Proposed Expenditures with Compensation Adjustment and Supplemental Requests	($8,680,845)
Revenues over Expenditures	$449,906

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	2nd 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(-$10,000)	40,000
Facilities	Replace Sr Ctr kitchen floor	7,500
Facilities	Repainting steel trellises throughout city complex	~~17,500~~
	TOTAL RECOMMENDED	$1,942,744
	TOTAL STRICKEN	$161,240

Items in red added at City Council request during workshop

SUPPLEMENTALS

General Fund

	ITEMS	FUNDS
REQUESTED	57	$3,734,615
FUNDED General Fund	21	$1,942,744
Unfunded	36	$1,791,871

SUPPLEMENTALS-REQUESTED

Department	Description	Amount
City Secretary	Council Retreat	15,000
City Secretary	Mold Abatement records trailer	6,000
Finance	Add IT Technician	72,415
Parks/Rec	Add Irrigation Technician	61,352
Parks/Rec	Reclass PT Aide to FT	39,599
Parks/Rec	Update Parks Master Plan	12,250
Parks/Rec	Hydraulic Dump Trailer	7,498
Parks/Rec	3 Pt. Hitch Backhoe Attachment	8,500
Parks/Rec	Add Unisex Bathroom at Firefighter's	55,000
Parks/Rec	Lighting sports fields Heritage	330,000
Parks & Rec	Lighting practice field Salmon	215,000

SUPPLEMENTALS-REQUESTED

Department	Description	Amount
Parks & Rec	Solar lighting entrance signs	22,000
Parks & Rec	Parking lot expansion Heritage	115,000
Library	Reclass PT clerk to FT technician	29,743
Library	Programs	3,500
Library	PT library clerk	20,301
Library	Novelist database	1,345
Comm Dev	Planner	88,344
Comm Dev	Reclass EH Spec to EH Mgr	9,179
Streets	Chevy 3500 crew cab chassis	32,000

SUPPLEMENTALS-REQUESTED

Department	Description	Amount
Streets	Chevy 2500 crew cab	28,000
Facilities	Replace Sr Ctr kitchen floor	7,500
Facilities	Monthly HVAC filter replacement	5,570
Facilities	Interior painting library	2,000
Facilities	Caboose repainting/lead paint removal	15,000
Police	Administrative cars	54,000
Police	Reclass position to admin asst.	17,206
Police	Increase overtime	4,050

SUPPLEMENTALS REQUESTED

Department		
Police	Watchguard car video system	14,000
Fire	PT to FT conversion	249,629
Fire	Health/wellness screenings	20,000
Fire	CASA Radar subscription	4,000
Fire	Reclass PT code enforcement to FT	36,150
Fire	Replace chief's car	37,000
Streets	Sidewalk/alley maintenance	10,000
Facilities	Repainting trellises/awnings	17,500
Police	Public Service Officer	58,740
Combined	Personnel contingency	75,000

SUPPLEMENTALS

Utility Fund

	ITEMS	FUNDS
REQUESTED	7	$601,783
FUNDED	5	$406,783
UNFUNDED	2	$195,000

THIS CONCLUDES TONIGHT'S BUDGET PRESENTATION

City of Sachse, Texas

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

Legislation Details (With Text)

File #:	15-2933	**Version:**	1	**Name:**	Record Vote on Proposed Tax Rate for 2015-2016 Fiscal Year.
Type:	Agenda Item			**Status:**	Agenda Ready
File created:	7/27/2015			**In control:**	City Council
On agenda:	8/3/2015			**Final action:**	

Title: 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 Auugst 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.

Executive Summary
City Council should adopt a tax rate that will, at a minimum, support the operations and cover the debt obligations of the City for the 2015-2016 fiscal year. The proposed tax rate of 0.757279 per $100 of assessed property values accomplishes this. The tax rate exceeds the Effective Tax rate as determined by the Dallas County Tax Assessor/Collector; therefore, public hearings must be scheduled and the public notified.

Sponsors:

Indexes:

Code sections:

Attachments: Notice of Public Hearing on Tax Increase.pdf
TNT Workbook for Proposed Budget.pdf

Date	Ver.	Action By	Action	Result

Title
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 Auugst 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.

Executive Summary
City Council should adopt a tax rate that will, at a minimum, support the operations and cover the debt obligations of the City for the 2015-2016 fiscal year. The proposed tax rate of 0.757279 per $100 of assessed property values accomplishes this. The tax rate exceeds the Effective Tax rate as determined by the Dallas County Tax Assessor/Collector; therefore, public hearings must be scheduled and the public notified.

Background
When a proposed tax rate exceeds the rollback or the effective tax rate, whichever is lower, a vote to place a proposal to adopt the rate on the agenda of a future meeting as an action item is required. This vote must be recorded, the proposal must specify the desired rate, two

public hearings must be scheduled, and the public notified regarding the dates, times, and place for the hearings.

The proposed rate of 0.757279 per $100 assessed valuation is the rollback rate as calculated by Dallas County Tax Asssessor. The Proposed Budget which is being presented tonight is based on a rate of 0.742769, which is the Rollback rate as estimated by City staff. The proposal being acted on here sets the maximum rate which would be considered.

Policy Considerations
The City of Sachse Fiscal and Budgetary Policy states that the debt to operations component of the tax rate should not exceed 30%. The proposed rate of 0.757279 is comprised of a Maintenance and Operations (M&O) rate of .0.572279 and an Interest and Sinking (I&S) rate of 0.185000 for a ratio of 75.6% to 24.4%.

Budgetary Considerations
City Council will need to consider setting and adopting a tax rate on a future agenda that supports the overall budget objectives as proposed for the 2015-2016 fiscal year.

Staff Recommendations
Staff recommends the City Council vote to place a proposal to adopt a tax rate of $0.757279 per $100 of assessed property values for the 2015-2016 fiscal year as an action item on the September 14, 2015 special City Council meeting agenda and schedule two public hearings to be held 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.

powered by Legistar™

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.

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%***