Lancaster

NOTICE OF REGULAR MEETING AGENDA

LANCASTER CITY COUNCIL
MUNICIPAL CENTER CITY COUNCIL CHAMBERS

211 N. HENRY STREET, LANCASTER, TEXAS

Monday, August 27, 2012 – 7:00 P.M.

TREE CITY USA

CALL TO ORDER

INVOCATION: MINISTERIAL ALLIANCE

PLEDGE OF ALLEGIANCE: COUNCILMEMBER NINA MORRIS

CITIZENS' COMMENTS: (At this time citizens who have pre-registered before the call to order will be allowed to speak on any matter other than personnel matters or matters under litigation, for a length of time not to exceed three minutes. No Council action or discussion may take place on a matter until such matter has been placed on an agenda and posted in accordance with law.)

CONSENT AGENDA: (Items listed under the consent agenda are considered routine and are generally enacted in one motion. The exception to this rule is that a Council Member may request one or more items to be removed from the consent agenda for separate discussion and action.)

1C. Consider approval of minutes from the City Council Regular Meeting held August 13, 2012, Emergency Meeting held August 16, 2012 and Special Meeting held August 21, 2012.

2C. Consider Resolution 2012-08-63 approving the terms and conditions of an Interlocal Agreement by and between the City of Lancaster and Dallas County Health and Human Services to provide health services.

3C. Consider Resolution 2012-08-64 approving the terms and conditions of a Master Interlocal Agreement by and between Dallas County and the City of Lancaster for transportation related maintenance on certain designated roadways and a Project Specific Agreement by and between Dallas County and the City of Lancaster for the reconstruction and/or overlay of roadways, that is: Hammond Avenue blocks 100E through 300E, Oak Street blocks 100 through 300, Henry Street blocks 700 through 1000; and Walnut Street blocks 100 through 400.

4C. Consider Resolution 2012-08-65 approving the terms and conditions of the City owned T-hangar commercial lease from building 670 at the Lancaster Regional Airport.

5C. Consider an ordinance amending Ordinance No. 2006-03-09 by amending the City of Lancaster Master Thoroughfare Plan and maps and amending the Comprehensive Land Use Plan to incorporate the amended Master Thoroughfare Plan.

6C. Consider Resolution 2012-08-66 authorizing Dallas County to resell tax foreclosed property by public or private sale, to the highest qualified purchaser, as provided by Section 34.05 of the Texas Property Tax Code.

7C. Consider an ordinance amending the fiscal year 2011-2012 official budget, adopted by Ordinance 2011-09-25, as amended, by increasing General Fund within the General Fund account in the amount of seventeen thousand three hundred and thirteen dollars ($17,313), by making an inter-fund transfer from the General Fund Undesignated Reserve in the amount of seventeen thousand three hundred and thirteen dollars ($17,313) to the General Fund.

8C. Consider an ordinance amending the Beltline Ashmoore Public Improvement District Five Year Service Plan, as adopted by Ordinance No. 2011-08-23, by realigning line item expenses in the Beltline Ashmoore Public Improvement District Five Year Service Plan for fiscal year 2011/2012 by a total of $5,200.

9C. Consider Resolution 2012-08-67 approving the terms and conditions of a professional services agreement with Brown and Gay Engineers, Inc. to perform engineering services and construction in connection with the project known as the Main Street-Beltline Road Bridge Rehabilitation Project for the rehabilitation and repair of the Main Street-Beltline Road Bridge located at 728 W. Beltline Road in an amount not to exceed $99,500.

PUBLIC HEARING:

10. Conduct a public hearing and discuss an ordinance levying ad valorem taxes for fiscal year 2012-2013 at $0.8675 per one hundred dollars assessed valuation of all taxable property within the corporate limits to provide revenues for current expenses and interest and sinking fund requirements; providing due and delinquent dates; penalties and interest; and providing a homestead exemption and disability exemption.

11. Conduct a public hearing and discuss an ordinance approving and adopting a budget for the fiscal year beginning October 1, 2012 and ending September 30, 2013; providing that expenditures for said fiscal year shall be in accordance with said budget.

12. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Beltline Ashmoore Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

13. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Boardwalk Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

14. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Glendover Estates Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

15. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Lancaster Mills Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

16. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Meadowview Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

17. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Rolling Meadows Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

18. Conduct a Public Hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Tribute at Mills Branch and Tribute East at Mills Branch Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

19. Conduct a Public Hearing and consider an ordinance amending the Lancaster Development Code and map of the City of Lancaster, Texas, as heretofore amended, by adding Section 14.556, April 3, 3012 Tornado Recovery Overlay District, regarding special development requirements for redevelopment of totally or partially damaged single family homes located in tornado-stricken areas.

20. Conduct a Public Hearing and consider an ordinance amending the Comprehensive Zoning Ordinance and map of the City of Lancaster, Texas, as heretofore amended, by granting a change in zoning from Commercial Highway (CH) to Light Industrial (LI) on property generally located approximately 540+ feet south of the intersection of Kirkland Road and Meadowlark Lane, with physical address as 1451, 1455 and 1459 Meadowlark Lane and being approximately 3.35 acres of land.

21. Conduct a Public Hearing and consider an ordinance approving and adopting the Roadway Impact Fee Report dated July 2012, including amendments to the land use assumptions, the Thoroughfare Impact Fee Improvement Program and changes to the Impact Fee calculations; amending Chapter 10, Article 10.1100 of the Lancaster Code of Ordinances.

22. Conduct a Public Hearing and consider an ordinance approving an amended Water and Wastewater Impact Fee Report dated July 2012, adopting the Impact Fee analysis contained within the Water and Waste Water Impact Fee Report, amending Impact Fee calculations and adopting revised Impact Fees; amending Chapter 10, Article 10.1200 of the Lancaster Code of Ordinances by repealing Sections 10.1205, 10.1206 and 10.1207 of the Code of Ordinances.

ACTION:

23. Discuss and consider Resolution 2012-08-68 approving a Consumer Price Index (CPI) rate increase request by Republic (Allied) Waste Services.

24. Discuss and consider an ordinance authorizing the City Manager or designee to undertake mosquito abatement methods; providing for the City Manager or designee to authorize and enter into an agreement with pesticide control companies or other government agencies for the purpose of abating conditions relating to the breeding and harboring of mosquitoes; and providing for a sunset provision.

25. Discuss and consider Resolution 2012-08-69 providing for the adoption of the new Master Fee Schedule for all fees and charges assessed and collected by the City of Lancaster.

ADJOURNMENT

EXECUTIVE SESSION: The Council reserves the right to convene into executive session on any posted agenda item pursuant to Section 551.071(2) of the TEXAS GOVERNMENT CODE to seek legal advice concerning such subject.

ACCESSIBILITY STATEMENT: The Municipal Center is wheelchair-accessible. For sign interpretive services, call the City Secretary's office, 972-218-1311, or TDD 1-800-735-2989, at least 72 hours prior to the meeting. Reasonable accommodation will be made to assist your needs.

Certificate

I hereby certify the above Notice of Meeting was posted at the Lancaster City Hall on August 23, **2012 @** 5:00 p.m. **and copies thereof were hand delivered to the Mayor, Mayor Pro-Tempore, Deputy Mayor Pro-Tempore and Council members.**

Dolle K. Downe

Dolle K. Downe, TRMC
City Secretary

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

1

AG12-001

Consider approval of minutes from the City Council Regular Meeting held August 13, 2012, Emergency Meeting held August 16, 2012 and Special Meeting held August 21, 2012.

Background

Attached for your review and consideration are minutes from the:

- City Council Regular Meeting held August 13, 2012
- City Council Emergency Meeting held August 16, 2012
- City Council Special Meeting held August 21, 2012 (board and commission interviews)

Prepared and submitted by:

Dolle K. Downe, City Secretary
August 22, 2012

MINUTES

LANCASTER CITY COUNCIL MEETING OF AUGUST 13, 2012

The City Council of the City of Lancaster, Texas, met in Regular session in the Council Chambers of City Hall on August 13, 2012 at 7:00 p.m. with a quorum present to-wit:

Councilmembers Present:
Mayor Marcus E. Knight
Walter Weaver
Stanley Jaglowski
Mayor Pro Tem Marco Mejia
LaShonjia Harris

Councilmembers Absent:
Deputy Mayor Pro Tem James Daniels
Nina Morris

City Staff Present:
Opal Mauldin Robertson, City Manager
Amber Dorsey, Community Relations Assistant
Sean Johnson, Parks and Recreation Director
Dori Lee, Human Resources Director
Ed Brady, Economic Development Director
Larry Flatt, Police Chief
Pat Adamcik, Assistant Fire Chief
Rona Stringfellow Govan, Managing Director Public Works / Development Services
Jim Brewer, Assistant Director Public Works / Development Services
Dolle Downe, City Secretary

Call to Order:
Mayor Knight called the meeting to order at 7:00 p.m. on August 13, 2012.

Invocation:
Pastor John Richardson with Zion Chapel gave the invocation.

Pledge of Allegiance:
Councilmember Harris led the pledge of allegiance.

Citizens Comments:

Joe Smith, 2609 Princeton, asked what is being done about a suggestion box near the Utility Billing area that he had suggested last month; stated citizens want to know the status. Mayor Knight indicated someone from the City Manager's office would follow up with him.

Richard Griesman, 128 Pecan Grove, thanked Council and City staff for the computers at the Senior Life Center; stated that the classes have been helpful for those at the center and he greatly appreciates the City getting the computers for the center.

Bob Borden, 770 Millcreek Road, stated that with the upcoming Trash-Off event, he thinks Council should include a method for disposing of household chemicals; commented he is very familiar with the problems and hazards with such items including aerosol cans which can be highly flammable; urged Council to provide a way for citizens to safely dispose of hazardous items.

Consent Agenda:
City Secretary Downe read the consent agenda.

1C. Consider approval of minutes from the City Council Regular Meeting held July 23, 2012.

2C. Consider Resolution 2012-08-56 approving the terms and conditions of the City owned T-hangar non-commercial lease from building 680 at the Lancaster Regional Airport.

3C. Consider Resolution 2012-08-57 approving the terms and conditions of the City owned T-hangar non-commercial lease from building 670 at the Lancaster Regional Airport.

4C. Consider Resolution 2012-08-58 authorizing the award of Bid 2012-42 to Aetna for employee medical administration with a Health Savings Account (HSA) option; and authorizing continuation with Aetna for dental administration; CIGNA for basic and voluntary life, accidental death and dismemberment, and long term disability; Discovery for flexible spending and the Section 125 Plan; Conexis for COBRA administration; and Alliance Work partners for Employee Assistance Program administration.

5C. Consider Resolution 2012-08-59 authorizing the award of Bid 2012-28 for the purchase of ready-mix concrete to Redi-Mix Concrete.

6C. Consider Resolution 2012-08-60 authorizing the award of Bid 2012-32 for the purchase of asphalt to Austin Asphalt and APAC Texas, Inc.

7C. Consider Resolution 2012-08-61 authorizing the award of Bid 2012-36, an annual contract for mowing services (Code Enforcement properties) to T. Smith's Lawn Service.

Councilmember Weaver pulled item 7C from the consent agenda.

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Weaver, to approve consent items 1C - 6C. The vote was cast 5 for, 0 against [Daniels, Morris absent].

Councilmember Weaver asked if we could expect to see improvements in response time for code violations. City Manager Mauldin Robertson stated mowing had been slow due to rain earlier in the season and this contractor will be able to readily get to properties. Councilmember Weaver asked about the off-set in costs. City Manager Mauldin Robertson indicated that when the City has property mowed for code violation, a lien is placed on the property.

Councilmember Harris commented that she applauds the City's effort to maintain properties when there is a need as it helps keep property values up, noting that it is a resident's responsibility to maintain their property.

MOTION: Councilmember Weaver made a motion, seconded by Mayor Pro Tem Mejia, to approve Resolution 2012-08-61 authorizing the award of Bid 2012-36, an annual contract for mowing services (Code Enforcement properties) to T. Smith's Lawn Service. The vote was cast 5 for, 0 against [Daniels, Morris absent].

8. **Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Beltline Ashmoore Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.**

City Manager Mauldin Robertson stated that the proposed annual assessment for the Beltline Ashmoore PID is $0.15 per $100 assessed valuation, the same as in FY 2011/2012.

Mayor Knight opened the public hearing.

Speaking regarding the proposed service plan were:

Howard Wilson, 508 Bald Cypress Drive, commented that he had recently moved here and there was no information about a PID when he signed the mortgage papers; asked for more information regarding the public improvement district. Mayor Knight indicated someone from staff would take his name and number and call him later to answer any questions.

Sara Walden, 1916 Crepe Myrtle, asked how can we comment when we do not know anything about it. Mayor Knight stated that staff would take her name and get back with her.

There were no other speakers.

MOTION: Councilmember Weaver made a motion, seconded by Mayor Pro Tem Mejia, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

Mayor Knight announced that another public hearing and consideration of the service plan would be held at the Council meeting on August 27, 2012 for Beltline Ashmoore Public Improvement District as well as the other PID's on this agenda.

9. **Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Boardwalk Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.**

City Manager Mauldin Robertson stated that the proposed annual assessment for the Boardwalk PID is $0.25 per $100 assessed valuation, a decrease from $0.276 per $100 assessed value in FY 2011/2012.

Mayor Knight opened the public hearing.

There were no speakers.

MOTION: Councilmember Weaver made a motion, seconded by Mayor Pro Tem Mejia, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

10. **Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Glendover Estates Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.**

City Manager Mauldin Robertson stated that the proposed annual assessment for the Glendover Estates PID is $0.25 per $100 valuation, an increase from $0.22 per $100 assessed value in FY 2011/2012.

Mayor Knight opened the public hearing.

There were no speakers.

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Weaver, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

11. **Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Lancaster Mills Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.**

City Manager Mauldin Robertson stated that the district is currently undeveloped and the PID Advisory Board has proposed a zero ($0.00) assessment as there are no budgeted expenses for FY 2012/2013.

Mayor Knight opened the public hearing.

There were no speakers.

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Harris, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

12. Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Meadowview Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

City Manager Mauldin Robertson stated that the proposed annual assessment for the Meadowview PID is $0.10 per $100 valuation, the same as in FY 2011/2012 and noted that members from the PID Advisory Board are in the audience.

Mayor Knight opened the public hearing.

Speaking regarding the proposed service plan:

Trina Gamble, 1431 Singing Bird, asked what the cost is to the homeowner. Mayor Knight stated that the fee is assessed based on the appraised value of the home.

There were no other speakers.

MOTION: Councilmember Weaver made a motion, seconded by Mayor Pro Tem Mejia, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

13. Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Rolling Meadows Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

City Manager Mauldin Robertson stated that the proposed annual assessment for the Rolling Meadows PID is $0.23 per $100 assessed valuation, the same as in FY 2011/2012.

Mayor Knight opened the public hearing.

There were no speakers.

MOTION: Councilmember Weaver made a motion, seconded by Councilmember Jaglowski, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

14. Conduct a Public Hearing and discuss an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Tribute at Mills Branch and Tribute East at Mills Branch Public Improvement District; providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

City Manager Mauldin Robertson stated that the proposed annual assessment for the Tribute PID is $0.36 per $100 valuation for lots with completed homes and for lots without homes it is $0.50 per $100 assessed value.

Mayor Knight opened the public hearing.

There were no speakers.

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Jaglowski, to close the public hearing. The vote was cast 5 for, 0 against [Daniels, Morris absent].

15. Discuss the proposed Fiscal Year 2012-2013 tax rate of $ 0.8675 per $100 assessed valuation; receive related tax calculation documents; and set Public Hearing on the proposed tax rate.

City Manager Mauldin Robertson stated that the certified values had been received from the Dallas County Appraisal District on July 23, 2012. The City experienced a 2.65% decrease in property values. The effective tax rate is $0.899462 per $100 assessed value. City Manager Mauldin Robertson stated that the proposed budget for FY 2012-2013 as presented to Council maintains the tax rate at $0.8675 per $100 assessed value.

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Jaglowski, to set the Public Hearing on the proposed tax rate for August 27, 2012. The vote was cast 5 for, 0 against [Daniels, Morris absent].

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Jaglowski, to adjourn. The vote was cast 5 for, 0 against [Daniels, Morris absent].

The meeting was adjourned at 7:31 p.m.

ATTEST:

Dolle K. Downe, City Secretary

APPROVED:

Marcus E. Knight, Mayor

MINUTES

LANCASTER CITY COUNCIL EMERGENCY MEETING OF AUGUST 16, 2012

The City Council of the City of Lancaster, Texas, met in an Emergency Meeting in the Council Chambers at City Hall on August 16, 2012 at 5:00 p.m. with a quorum present to-wit:

Councilmembers Present:
Mayor Marcus E. Knight
Walter Weaver
Stanley Jaglowski
Mayor Pro Tem Marco Mejia

Councilmembers Absent:
Deputy Mayor Pro Tem James Daniels
Councilmember LaShonjia Harris
Councilmember Nina Morris

City Staff Present:
Opal Mauldin Robertson, City Manager
Thomas Griffith, Fire Chief
Pat Adamcik, Assistant Fire Chief
Sheree Haynes, Finance Director
Dori Lee, Human Resources Director
Rona Stringfellow Govan, Managing Director Public Works / Development Services
Sean Johnson, Parks and Recreation Director
Dolle Downe, City Secretary

Call to Order
Mayor Knight called the emergency meeting to order at 5:00 p.m. on August 16, 2012.

1. **Discuss and consider Resolution 2012-08-62 declaring a local state of disaster because of imminent threat to public health and safety due to a severe outbreak of West Nile Virus within Dallas County and posing a threat within the city limits of the City of Lancaster, Texas; providing the consent of the City Council for the Mayor to authorize the continuation or renewal of this declaration of local disaster beyond a period of seven days following the effective date of this resolution; and providing an effective date.**

City Manager Mauldin Robertson updated Council regarding reports from Dallas County about West Nile Virus noting that the highest levels of the West Nile Virus infected mosquitoes are located north of I-30 and that new cases have been reported in southern Dallas County, mainly in Duncanville at this time. City Manager Mauldin Robertson noted that there are two cases of West Nile in Lancaster, one on the north end of the Cedardale area and one on the south end of Lancaster in the Nokomis area. In addition, today the City was notified of another location that tested positive on the east side in the Lancaster-Hutchins area. City Manager Mauldin Robertson stated that an area was sprayed in Lancaster on July 12 due to its close proximity to a positive area in DeSoto.

Councilmember Weaver commented that until today there had been only two cases reported so why is this declaration necessary and asked if the City is in danger right now. City Manager Mauldin Robertson stated that the declaration of a local state of disaster protects our right to ground and/or aerial spray and must be submitted to Dallas County by 7 p.m. today.

Mayor Knight commented that this allows the City to exercise our right to access additional resources for mosquito abatement, if needed.

Councilmember Jaglowski asked how long the declaration is valid. City Manager Mauldin Robertson indicated the declaration is for seven days and may be extended for an additional seven days.

Mayor Pro Tem Mejia asked for what reasons would we decide to spray. City Manager Mauldin Robertson stated that there would have to be a concentrated positive area of human cases.

Mayor Knight stated that Dallas County would continue to monitor the situation, advise the City and make recommendations regarding spraying, but today there is no need to spray.

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Jaglowski, to approve Resolution 2012-08-62 declaring a local state of disaster because of imminent threat to public health and safety due to a severe outbreak of West Nile Virus within Dallas County and posing a threat within the city limits of the City of Lancaster, Texas, as presented.

The vote was cast 3 for, 1 against [Weaver] [Daniels, Harris, Morris absent].

MOTION: Mayor Pro Tem Mejia made a motion, seconded by Councilmember Weaver, to adjourn. The vote was cast 4 for, 0 against [Daniels, Harris, Morris absent].

The meeting was adjourned at 5:06 p.m.

ATTEST: **APPROVED:**

_____ _____

Dolle K. Downe, City Secretary Marcus E. Knight, Mayor

MINUTES

LANCASTER CITY COUNCIL MEETING OF AUGUST 21, 2012

The City Council of the City of Lancaster, Texas, met in special session in the Training Room of the James R. Williams Pump Station at 1999 Jefferson on August 21, 2012 at 6:00 p.m. with a quorum present to-wit:

Councilmembers Present:
Mayor Marcus E. Knight
Walter Weaver
Stanley Jaglowski
Mayor Pro Tem Marco Mejia
Councilmember LaShonjia Harris
Councilmember Nina Morris

Councilmember Absent:
Deputy Mayor Pro Tem James Daniels

Call to Order:
Mayor Knight called the meeting to order at 6:00 p.m. on August 21, 2012.

[Councilmember Morris arrived at 6:01 p.m. and Councilmember Harris arrived at 6:02 p.m.]

1. Conduct interviews for City of Lancaster Boards and Commissions.

Mayor Knight introduced City councilmembers and briefly outlined the process for interviews, noting that Council is scheduled to make appointments at their meeting on September 10, 2012. City Council conducted interviews for City of Lancaster Boards and Commissions. A total of nine applicants were interviewed.

2. Discuss process for appointment of council liaisons to City Boards and Commissions.

Councilmembers discussed order of selection of council liaisons to boards and commissions. Council liaisons are scheduled for selection at the September 10, 2012 Council meeting.

MOTION: Councilmember Morris made a motion, seconded by Mayor Pro Tem Mejia, to adjourn the special meeting. The vote was cast 6 for, 0 against [Daniels absent].

The meeting was adjourned at 7:02 p.m.

ATTEST: **APPROVED:**

Dolle K. Downe, City Secretary

Marcus E. Knight, Mayor

LANCASTER CITY COUNCIL
Agenda Communication for August 27, 2012

2

AG12-002

Consider a resolution approving the terms and conditions of an interlocal agreement by and between the City of Lancaster and Dallas County Health and Human Services to provide health services.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Financially Sound City Government

Background

Annually the City of Lancaster has contracted with Dallas County Health and Human Services in order to provide certain public health programs for citizens of Lancaster. These health services include: Control Services for tuberculosis, sexually transmitted diseases and other communicable diseases; Laboratory Services (chemical, biological, bacteriological analysis); immunizations; child health care; high risk infant case management; and home visits.

Dallas County provides certain health services to various cities throughout Dallas County on a contract for services basis. This cooperative effort allows cities in Dallas County to participate in providing public health services for their residents, which helps promote the effectiveness of local public health programs.

Considerations

- **Operational** – Dallas County Health and Human Services provides program health services such as immunizations, child health care, and control services for communicable diseases for Lancaster residents at various locations throughout Dallas County on a sliding fee based on ability to pay. Fees charged for services by the County help offset Lancaster's program costs for next year.

- **Legal** – The agreement is unchanged from last year and has been previously reviewed by the City Attorney.

- **Financial** - The FY 2012-2013 contract is the same as last year. There is not an increase in fees for services. The cost as stated in Section 3(C) of the contract is $12,106. This is the amount of the City's share of the total cost less federal and state funding. The City has budgeted for these services in the FY 2012-2013 budget.

- **Public Information** - There are no public information requirements.

Options/Alternatives

1. City Council may approve the interlocal agreement for health services for its residents through Dallas County Health and Human Services.

2. City Council may reject the interlocal agreement for resident health services. This would leave residents without access to these health services.

Recommendation

Staff recommends approval of the resolution and interlocal agreement as presented.

Attachments

- Resolution
- Dallas County Health and Human Services Interlocal Agreement

Prepared and submitted by:
Dolle K. Downe, City Secretary

Date: August 15, 2012

RESOLUTION NO. 2012-08-63

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, APPROVING THE TERMS AND CONDITIONS OF AN INTERLOCAL AGREEMENT BY AND BETWEEN THE CITY OF LANCASTER, TEXAS, AND DALLAS COUNTY HEALTH AND HUMAN SERVICES TO PROVIDE HEALTH SERVICES; AUTHORIZING ITS EXECUTION BY THE CITY MANAGER; REPEALING ALL RESOLUTIONS IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Dallas County Health and Human Services has offered to provide certain health services to cities throughout the County on a contract for services basis; and

WHEREAS, the City of Lancaster desires to participate with Dallas County in establishing coordinated health services for its residents and all of Dallas County; and

WHEREAS, Dallas County will operate certain health services for the residents of the City in order to promote the effectiveness of local public health programs;

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

SECTION 1. That the Dallas County Health and Human Services Interlocal Agreement for Fiscal Year 2013, attached hereto and incorporated herein by reference as Exhibit "A", having been reviewed by the City Council of the City of Lancaster, Texas, and found to be acceptable and in the best interest of the City and its citizens, be, and the same is hereby, in all things approved.

SECTION 2. That the City Manager of the City of Lancaster, Texas, is hereby authorized to execute said agreement.

SECTION 3. That any prior resolution of the City Council in conflict with the provisions contained in this Resolution are hereby repealed and revoked.

SECTION 4. That should any part of this resolution be held to be invalid for any reason, the remainder shall not be affected thereby, and such remaining portions are hereby declared to be severable.

SECTION 5. That this resolution shall take effect immediately from and after its passage, and it is duly resolved.

DULY PASSED AND APPROVED by the City Council of the City of Lancaster, Texas, on this the 27th day of August 2012.

ATTEST:

Dolle K. Downe, City Secretary

APPROVED:

Marcus E. Knight, Mayor

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

THE STATE OF TEXAS	§	**INTERLOCAL AGREEMENT FOR**
	§	**COORDINATED HEALTH SERVICES**
	§	**BETWEEN DALLAS COUNTY, TEXAS, ON**
	§	**BEHALF OF DALLAS COUNTY HEALTH AND**
	§	**HUMAN SERVICES, AND THE CITY OF**
COUNTY OF DALLAS	§	**LANCASTER, TEXAS**

1. PARTIES

Whereas, Dallas County ("County") has offered to provide certain health services to the various cities throughout Dallas County on a contract for services basis; and

Whereas, the City of Lancaster, Texas ("City") desires to participate with County in establishing coordinated health services for City and Dallas County; and

Whereas, County will operate certain health services for the residents of City in order to promote the effectiveness of local public health services and goals ("Program"); and

Whereas, the cooperative effort will allow cities located within Dallas County to participate in providing public health services for their residents; and

Whereas, such cooperative effort serves and furthers the public purpose and benefits the citizens of County as a whole.

Now therefore, County, on behalf of Dallas County Health and Human Services ("DCHHS"), enters into this Interlocal Agreement ("Agreement") with City, pursuant to the authorities of the Texas Health and Safety Code Chapter 121, the Texas Government Code Chapter 791, and other applicable laws for health services to City.

2. HEALTH SERVICES TO BE PERFORMED

A. County agrees to operate the Program, which will include the following health services:

1) Tuberculosis Control Services: providing preventive, diagnostic treatment, and epidemiological services;

2) Sexually Transmitted Disease Control Services: consisting of education to motivate people to use preventive measures and to seek early treatment, prophylaxis, epidemiological investigation, and counseling in accordance with County policy;

3) Communicable Disease Control Services: providing information concerning immunization and communicable diseases and coordinating with the Texas Department of State Health Services ("DSHS") in monitoring communicable diseases;

4) Laboratory Services: performing chemical, biological, and bacteriological analysis

and tests on which are based diagnosis of disease, effectiveness of treatment, the quality of the environment, the safety of substance for human consumption, and the control of communicable disease.

B. County agrees to provide to City, in accordance with state and federal law, the following public health services:

1) Immunizations;

2) Child health care;

3) High risk infant case management; and

4) Home visits.

County also agrees to work with City in order to decentralize clinics and to plan and provide for desired services by City; however, any other services that City requires, in addition to the above mentioned services, may result in additional fees to City.

C. County agrees to charge a sliding fee based on ability to pay to all residents of every municipality, including City, in Dallas County. The fees charged by County for the services listed in Section 2A of this Agreement will be used to offset the City's Program costs for the next Agreement Term. A schedule of fees to be charged by County is set out in Exhibit A, attached and incorporated herein by reference for all purposes.

D. County agrees that the level of service provided in the Program for City will not be diminished below the level of service provided to City for the same services in the prior Agreement Term except as indicated in Section 2E of this Agreement. For purposes of Section 2E, level of service is measured by the number of patient visits and number of specimens examined. County will submit to City a monthly statement, which will also include the number of patient visits and number of specimens examined during the preceding month.

E. The possibility exists of reductions in state and federal funding to the Program that could result in curtailment of services if not subsidized at the local level. County will notify City in writing of any amount of reduction, and any extent to which services will be curtailed as a result. The notice will also include an amount that City may elect to pay to maintain the original level of services. City will notify County in writing no later than fourteen (14) calendar days after the date of City's receipt of the notice of funding reduction as to City's decision to pay the requested amount or to accept the curtailment of service. If City elects to pay the requested amount, payment is due no later than forty-five (45) calendar days after the date of the notice of funding reduction.

3. BUDGET

A. County agrees to submit to City by July 31st of each year a proposed budget describing the proposed level of services for the next Agreement Term;

B. For the Term of this Agreement, County agrees to provide the services listed in Section 2 of this Agreement at the level of services and for the amount stated in Exhibit D, which is attached and incorporated herein by reference for all purposes;

C. Payment. City shall pay County the following amount, as stated in Exhibit D, Twelve thousand one hundred six and 00/100 Dollars ($12,106.00), which is the agreed upon amount for City's share of the total cost of the Program less federal and state funding.

D. In lieu of paying the actual dollar amount stated in this Agreement, City has the option, to the extent authorized by law, ordinances or policy, of making a request to negotiate for in-kind services that are equal in value to the total amount.

E. This Agreement is contingent upon City's appropriation of funds, or ability to perform in-kind services as described in Section 3D of this Agreement, for the services set forth herein. In the event City fails to appropriate such funds, or provide in-kind services, County shall not incur any obligations under this Agreement.

4. ASSURANCES

A. County shall operate and supervise the Program.

B. Nothing in this Agreement shall be construed to restrict the authority of City over its health programs or environmental health programs or to limit the operations or services of those programs.

C. City agrees to provide to County or assist County in procuring adequate facilities to be used for the services under this Agreement. These facilities must have adequate space, waiting areas, heating, air conditioning, lighting, and telephones. None of the costs and maintenance expenses associated with these facilities shall be the responsibility of County and County shall not be liable to City or any third party for the condition of the facilities, including any premises defects.

D. City and County agree that other cities/towns/municipalities may join the Program by entering into an agreement with County that contains the same basic terms and conditions as this Agreement.

E. Each party paying for the performance of governmental functions or services under this Agreement must make those payments from current revenues available to the paying party.

5. FINANCING OF SERVICES

A. The health services provided under this Agreement will be financed as follows:

1) City and County will make available to the Program all appropriate federal and state funds, personnel, and equipment to provide the health services included under this Agreement and will use best efforts to cause these funds and resources to continue to increase.

2) City shall pay to County, or provide in-kind services, its share of budgeted costs that are in excess of the federal and state funding for providing the health services under this Agreement. Budgeted costs shall not exceed those reflected in Exhibits B, C and D for the appropriate Agreement Term.

B. County shall bill City each month an amount equal to one-twelfth (1/12) of its share of annual budgeted costs that exceed federal and state funding for the expenses of the preceding month.

C. Any payment not made within thirty (30) calendar days of its due date shall bear interest in accordance with Chapter 2251 of the Texas Government Code.

D. City and County agree that no more than ten percent (10%) of the City's cost of participating in the Program will be used for administration of the Program.

6. TERM

The Term of this Agreement shall be effective from October 1, 2012 through September 30, 2013, unless otherwise stated in this Agreement.

7. TERMINATION

A. Without Cause: This Agreement may be terminated in writing, without cause, by either party upon thirty (30) calendar days prior written notice to the other party.

B. With Cause: Either party may terminate the Agreement immediately, in whole or in part, at its sole discretion, by written notice to the other party, for the following reasons:

1) Lack of, or reduction in, funding or resources;

2) Non-performance;

3) The improper, misuse or inept use of funds or resources directly related to this Agreement;

4) The submission of data, statements and/or reports that is incorrect, incomplete and/or false in any way.

8. RESPONSIBILITY

County and City agree that each shall be responsible for its own negligent acts or omissions or other tortious conduct in the course of performance of this Agreement, without waiving any governmental immunity available to County or City or their respective officials, officers, employees, or agents under Texas or other law and without waiving any available defenses under Texas or other law. Nothing in this paragraph shall be construed to create or grant any rights, contractual or otherwise, in or to any third persons or entities.

9. INSURANCE

City and County agree that they will, at all times during the Term of this Agreement, maintain in full force and effect insurance or self-insurance to the extent permitted by applicable laws. City and County will be responsible for their respective costs of such insurance, any and all deductible amounts in any policy and any denials of coverage made by their respective insurers.

10. ACCESS TO RECORDS RELEVANT TO PROGRAM

City and County agree to provide to the other upon request, copies of the books and records relating to the Program. City and County further agree to give City and County health officials access to all Program activities. Both City and County agree to adhere to all applicable confidentiality provisions, including those relating to Human Immunodeficiency Virus (HIV) and Sexually Transmitted Disease (STD) information, as mandated by federal and State law, as well as by DSHS.

11. NOTICE

Any notice to be given under this Agreement shall be deemed to have been given if reduced to writing and delivered in person by a reputable courier service or mailed by Registered Mail, postage pre-paid, to the party who is to receive such notice, demand or request at the addresses set forth below. Such notice, demand or request shall be deemed to have been given, if by courier, at the time of delivery, or if by mail, three (3) business days subsequent to the deposit of the notice in the United States mail in accordance herewith. The names and addresses of the parties' hereto to whom notice is to be sent are as follows:

Zachary Thompson, Director
Dallas County Health & Human Services
2377 N. Stemmons Freeway, LB 12
Dallas, TX 75207-2710

_____
City of Lancaster
P.O. Box 940
Lancaster, TX 75146

12. IMMUNITY

This Agreement is expressly made subject to County's and City's Governmental Immunity, including, without limitation, Title 5 of the Texas Civil Practices and Remedies Code, and all applicable federal and state laws. The parties expressly agree that no provision of this Agreement is in any way intended to constitute a waiver of any immunities from suit or from liability, or a waiver of any tort limitation, that City or County has by operation of law or otherwise. Nothing in this Agreement is intended to benefit any third party beneficiary.

13. COMPLIANCE WITH LAWS AND VENUE

In providing services required by this Agreement, City and County must observe and comply with all licenses, legal certifications, or inspections required for the services, facilities, equipment, or materials, and all applicable federal, State, and local statutes, ordinances, rules, and regulations. Texas law shall govern this Agreement and exclusive venue shall lie in Dallas County, Texas.

14. AMENDMENTS AND CHANGES IN THE LAW

No modification, amendment, novation, renewal or other alteration of this Agreement shall be effective unless mutually agreed upon in writing and executed by the parties hereto. Any alteration, addition or deletion to the terms of this Agreement which are required by changes in federal or State law are automatically incorporated herein without written amendment to this Agreement and shall be effective on the date designated by said law.

15. ENTIRE AGREEMENT

This Agreement, including all Exhibits and attachments, constitutes the entire agreement between the parties hereto and supersedes any other agreements concerning the subject matter of this transaction, whether oral or written.

16. BINDING EFFECT

This Agreement and the respective rights and obligations of the parties hereto shall inure to the benefit and be binding upon the successors and assigns of the parties hereto, as well as the parties themselves.

17. GOVERNMENT FUNDED PROJECT

If this Agreement is funded in part by either the State of Texas or the federal government, County and City agree to timely comply without additional cost or expense to the other party, unless otherwise specified herein, to any statute, rule, regulation, grant, contract provision or other State or federal law, rule, regulation, or other similar restriction that imposes additional or greater requirements than stated herein and that is directly applicable to the services rendered under the terms of this Agreement.

18. DEFAULT/ CUMULATIVE RIGHTS/ MITIGATION

In the event of a default by either party, it is not a waiver of default if the non-defaulting party fails to immediately declare a default or delays in taking any action. The rights and remedies provided by this Agreement are cumulative, and either party's use of any right or remedy will not preclude or waive its right to use any other remedy. These rights and remedies are in addition to any other rights the parties may have by law, statute, ordinance or otherwise. Both parties have a duty to mitigate damages.

19. FISCAL FUNDING CLAUSE

Notwithstanding any provisions contained herein, the obligations of County and City under this Agreement are expressly contingent upon the availability of funding for each item and obligation contained herein for the Term of the Agreement and any extensions thereto. City and County shall have no right of action against the other party in the event the other party is unable to fulfill its obligations under this Agreement as a result of lack of sufficient funding for any item or obligation from any source utilized to fund this Agreement or failure to budget or authorize funding for this Agreement during the current or future Agreement Terms. In the event that County or City is unable to fulfill its obligations under this Agreement as a result of lack of sufficient funding, or if funds become unavailable, each party, at its sole discretion, may provide funds from a separate source or may terminate this Agreement by written notice to the other party at the earliest possible time.

20. COUNTERPARTS, NUMBER, GENDER AND HEADINGS

This Agreement may be executed in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. Words of any gender used in this Agreement shall be held and construed to include any other gender. Any words in the singular shall include the plural and vice versa, unless the context clearly requires otherwise. Headings herein are for the convenience of reference only and shall not be considered in any interpretation of this Agreement.

21. PREVENTION OF FRAUD AND ABUSE

City and County shall establish, maintain and utilize internal management procedures sufficient to provide for the proper, effective management of all activities funded under this Agreement. Any known or suspected incident of fraud or program abuse involving County or City's employees or agents shall be reported immediately for appropriate action. Moreover, City and County warrant to be not listed on a local, county, State or federal consolidated list of debarred, suspended and ineligible contractors and grantees. City and County agree that every person who, as part of their employment, receives, disburses, handles or has access to funds collected pursuant to this Agreement does not participate in accounting or operating functions that would permit them to conceal accounting records and the misuse of said funds. Each party shall, upon notice by the other party, refund their respective expenditures that are contrary to this Agreement.

22. AGENCY / INDEPENDENT CONTRACTOR

County and City agree that the terms and conditions of this Agreement do not constitute the creation of a separate legal entity or the creation of legal responsibilities of either party other than under the terms of this Agreement. County and City are and shall be acting as independent contractors under this Agreement; accordingly, nothing contained in this Agreement shall be construed as establishing a master/servant, employer/employee, partnership, joint venture, or joint enterprise relationship between County and City. City and County are responsible for their own acts, forbearance, negligence and deeds, and for those of their respective officials, agents or employees in conjunction with the performance of work covered under this Agreement.

23. SEVERABILITY

If any provision of this Agreement is construed to be illegal or invalid, this will not affect the legality or validity of any of the other provisions in this Agreement. The illegal or invalid provision will be deemed stricken and deleted, but all other provisions shall continue and be given effect as if the illegal or invalid provisions had never been incorporated.

24. SIGNATORY WARRANTY

Each person signing and executing this Agreement does hereby warrant and represent that such person has been duly authorized to execute this Agreement on behalf of City or County, as the case may be.

DALLAS COUNTY:

By: Clay Lewis Jenkins
Dallas County Judge

DATE: _____

Recommended:

By: Zachary Thompson
Director, DCHHS

Approved as to Form*:
CRAIG WATKINS
DISTRICT ATTORNEY

By: Melanie Barton
Assistant District Attorney

CITY OF LANCASTER:

By: Opal Mauldin Robertson
City Manager

DATE: _____

Attested:

By: Dolle K. Downe
City Secretary

Approved as to Form:

By: Robert E. Hager
City Attorney

*By law, the District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

EXHIBIT A

FY 2013 FEE SCHEDULE

SEXUALLY TRANSMITTED

Treatment	$20 - $45 (Sliding Scale)
Blood Drawing	$5
Cryotherapy	$15
Chemical Lesion Reduction	$45
Medical Records Copies	$5 each

CRIMINAL TESTING

Blood Draws	$38
Buccal Swabs	$38

TUBERCULOSIS

TB Testing-Level I (Office Visit)	$30
TB Testing-Level II (QuantiFeron)	$50
Chest X-Ray Copies	$5
Comprehensive TB Testing & Evaluation (Incl. Chest X-ray)	$80

LABORATORY

Wet Prep	$6 each
Gram Stain	$6 each
GC Culture	$14 each
RPR	$11 each
GEN Probe GC Screen	$47 each
GEN Probe CT Screen	$47 each
HIV Test	$15 each
HIV Test - Rapid	$20 each
Salmonella/Shigella	$16 each
TB Culture & Concentration	$25 each
TB Identification	$15 each
TB Susceptibility	$31 each
TB Acid Fast Stain	$ 8 each
MTD Testing for TB	$40/ each
Pregnancy Test	$20 each
Urinalysis	$15 each
Dark Field	$16 each
Chancroid Culture	$10 each
Herpes Culture	$38 each
Herpes Type 1 & 2 Serology	$50 each
Group A Strep	$14 each
Urine Screen:	
Neisseria Gonorrhoeae	$47 each
Chlamydia Trachomatis	$47 each
Lead Screen	$10 each
Staphylococcus/Aureus Culture	$17 each

NURSING SERVICE

Hepatitis A Havrix*	$50/Injection
Hepatitis B Vaccine*	$55/Injection
Twinrix	$65/Injection
Rabies (PE)	$220/Injection
IPV	$45/Injection
Pneumococcal*	$85/Injection
Adacel (Pertusis)	$55/injection
HIB	$45/injection
Japanese Encephalitis	$120/Injection
Meningococcal (Menomune)	$135/Injection
Typhoid (Polysaccharide)	$65/Injection
Typhoid (Oral)	$50/box
Varivax*	$110/Injection
Yellow Fever Vaccine	$105/Injection
Boostrix Vaccine	$50/Injection
Influenza Vaccine*	$20/Injection
MMR*	$75/Injection
Rabies Administrative Fee/ Serves State Vaccine	$25
Foreign Travel Office Visit Fee	$25
TD*	$40/Injection
Meningococcal (MCV4)*	$125/Injection
Zostavax (Shingles)*	$215.00/Injection
Gardasil (HPV)*	$175.00/Injection
Communicable Disease Program:	
Hepatitis C Screening	$35/Test
Immunization/VFC Program:	
DPT,DT,Hib,	$5/Per child
Well Baby	$5/Visit
Diabetic Testing	$5/Test
Records:	
Immunization Record	$5 each
Foreign Travel Yellow Card	$5 each

*Note: Vaccines marked with an asterisks are part of the Adult Safety Net Program (ASNP). Clients eligible to receive services through the ASNP will be charged a fee of $10/shot.

ENVIRONMENTAL HEALTH

Septic Tank Inspection	$310/Commercial/Business $260/Residential
Septic Tank Re-inspection	$35/Residential $85/Commercial
Food Establishment Inspection	$150/yr./establishment
Half-Way Houses & Boarding Homes, Residential	$75/plus $25 for each additional unit on site
Mosquito Spraying for Non-contracting cities	$185/ per hour
Water Sample	$50
Mosquito Testing	$35
Food Mgr. Cert. Program	$100/per person
Food Mgr. Cert. Retesting	$50/per person
Day Care Center Inspections	$2/per authorized child
Temporary Food Permit	$75/plus $10 per day
Funeral Home Inspection	$200
FHA, VA, Conventional Loans	$125/Licensed $150/Unlicensed
Annual Group Home Inspection	$50
Food Handler Class	$15/per person
Sub-division Plat Approval	$200/Residential $150/Commercial
Animal Control/Quarantine	$7/per day
Animal Control/Vicious Animal	$12/per day
Food Manager Re-certification W/Multiple Test Sites	$50/Test

Note: 1) # Indicates $10 charge for State fee

Revised Jan./2012

EXHIBIT B

January, 2011 thru December, 2011

Municipality	Tuberculosis	Sexually Transmitted Diseases	Laboratory	Communicable Disease
Addison	202	63	258	218
Balch Springs	557	164	1113	205
Carrollton	1178	289	2497	638
Cedar Hill	965	311	429	257
Cockrell Hill	208	0	6	46
Coppell	291	26	91	321
Dallas	37204	14535	71653	42323
Desoto	1270	398	636	270
Duncanville	758	323	1594	498
Farmers Branch	347	94	716	163
Garland	4984	962	8447	778
Glenn Heights	98	78	177	62
Grand Prairie	1539	513	2476	1131
Highland Park	0	0	0	79
Hutchins	40	52	265	16
Irving	4996	1157	7329	1744
Lancaster	348	492	1007	775
Mesquite	1648	870	3581	1329
Richardson	878	212	1232	734
Rowlett	558	49	336	123
Sachse	56	10	83	123
Seagoville	557	86	486	138
Sunnyvale	10	10	1	46
University Park	0	0	0	36
Wilmer	27	35	277	11
Out of County	2042	2075	182966	9403
Total	**60761**	**22804**	**287656**	**61467**

March 19, 2012

DALLAS COUNTY HEALTH & HUMAN SERVICES
FY '13

EXHIBIT C

Municipality	TB Clinic	STD Clinic	Public Health Lab	Communicable Disease Control	FY '10 Contract Total
Addison	3,403	4,076	1,835	2,767	2,500
Balch Springs	11,055	13,985	5,695	1,990	9,377
Carrollton	21,608	16,304	12,167	4,320	23,823
Cedar Hill	15,566	27,337	2,216	2,515	2,498
Cockrell Hill	5,277	0	90	281	2,301
Coppell	8,495	2,741	321	2,574	3,131
Dallas	912,235	1,019,755	388,038	337,206	1,754,252
Desoto	11,477	32,326	2,873	4,083	17,620
Duncanville	20,210	17,709	5,294	3,721	11,273
Farmers Branch	7,836	4,357	4,592	2,552	6,856
Garland	144,265	61,561	46,173	8,714	80,156
Glenn Heights	2,929	5,200	837	252	574
Grand Prairie	56,777	38,440	16,679	10,815	38,854
Highland Park	0	70	0	459	132
Hutchins	1,609	2,670	1,033	518	3,149
Irving	122,472	76,178	40,207	12,627	81,906
Lancaster	13,904	39,494	6,116	4,771	12,106
Mesquite	51,026	54,955	19,572	10,186	31,608
Richardson	13,904	14,687	6,793	28,502	23,756
Rowlett	18,811	4,498	1,960	2,685	4,925
Sachse	5,725	773	256	829	362
Seagoville	3,984	5,271	2,637	621	6,440
Sunnyvale	528	141	10	318	99
University Park	79	0	0	1,050	48
Wilmer	1,583	4,919	2,818	74	2,597
Out of County	33,085	128,954	819,025	50,502	77,142
	$1,487,844	$1,576,401	$1,387,238	$494,934	$2,197,485

March 19, 2012

EXHIBIT D

FY'13 CONTRACT COSTS

	MUNICIPALITIES	CONTRACT COST
	ADDISON	$2,500
	BALCH SPRINGS	$9,377
	CARROLLTON	$23,823
	CEDAR HILL	$2,498
	COCKRELL HILL	$2,301
	COPPELL	$3,131
*	DALLAS	$1,754,252
*	DESOTO	$17,620
*	DUNCANVILLE	$11,273
	FARMERS BRANCH	$6,856
*	GARLAND	$80,156
	GLENN HEIGHTS	$574
	GRAND PRAIRIE	$38,854
	HIGHLAND PARK	$132
	HUTCHINS	$3,149
	IRVING	$81,906
	LANCASTER	$12,106
*	MESQUITE	$31,608
*	RICHARDSON	$23,756
*	ROWLETT	$4,925
	SACHSE	$362
*	SEAGOVILLE	$6,440
	SUNNYVALE	$99
	UNIVERSITY PARK	$48
*	WILMER	$2,597
*	UNINCORPORATED	$77,142
	TOTAL	**$2,197,485**

*NON-CONTRACTING CITIES
March 19, 2012

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

3

AG12-003

Consider a resolution approving the terms and conditions of a Master Interlocal Agreement by and between Dallas County and the City of Lancaster for transportation related maintenance on certain designated roadways and a Project Specific Agreement by and between Dallas County and the City of Lancaster for the reconstruction and/or overlay of roadways, that is: Hammond Avenue blocks 100E through 300E, Oak Street blocks 100 through 300, Henry Street blocks 700 through 1000, and Walnut Street blocks 100 through 400.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Sound Infrastructure

Background

Using the City of Lancaster Integrated Pavement Management System, City staff determined that sections of roadway on Hammond Avenue, Oak Street, Henry Street and Walnut Street had a very low PCR (pavement condition rating) and a very high repair/reconstruction priority rating of over 1000. The four sections of streets are Type E as noted in the interlocal agreement. Type E streets are local or subdivision streets and the City of Lancaster is responsible for 100% of the cost of repairs. Type B streets are larger collector streets or main thoroughfares and are eligible for up to 50% matching funds from Dallas County in the form of labor or materials.

Considerations

- **Operational** - Dallas County Road and Bridge District #3 will do a complete reconstruction. Work will start in September 2012 and be completed in thirty days if the agreement is approved.

- **Legal** - The Dallas County District Attorney's office has prepared the Master Interlocal Agreement and a Project Specific Agreement to commence construction. The City Attorney has approved the resolution as to form.

- **Financial** - The total cost to the City for the reconstruction of the four sections of roadway is $198,000 and is funded from funds budgeted for street maintenance within the Sanitation Fund. The City of Lancaster pays Dallas County the cost of materials, labor, and machinery.

Street Name	Begin	End	Length	Width	Block	Cost
Hammond Avenue	Dallas	Jefferson	850ft.	20ft.	100E - 299E	$41,558.00
Oak Street	Dallas	Jefferson	870ft.	20ft.	100 - 299	$41,558.00
Henry Street	Oak	Sixth	1,500ft.	20ft.	700 - 1000	$73,326.00
Walnut Street	Dallas	Jefferson	850ft.	20ft.	100 - 399	$41,558.00
					Total City Cost	$198,000.00

- **Public Information** - Residents and businesses on the proposed streets will be notified by city staff before construction begins. There are no other public information requirements.

Options/Alternatives

1. City Council may approve the resolution as presented.
2. City Council may deny the resolution and direct staff.

Recommendation

Staff recommends that City Council approve the resolution as presented.

Attachments

- Resolution
- Master Interlocal Agreement
- Project Specific Agreement with location map

Prepared and submitted by:
Allen Carsner, Streets and Stormwater Superintendent

Date: August 13, 2012

RESOLUTION NO. 2012-08-64

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, APPROVING THE TERMS AND CONDITIONS OF A MASTER INTERLOCAL AGREEMENT BY AND BETWEEN DALLAS COUNTY AND THE CITY OF LANCASTER FOR TRANSPORTATION RELATED MAINTENANCE ON CERTAIN DESIGNATED ROADWAYS AND A PROJECT SPECIFIC AGREEMENT BY AND BETWEEN DALLAS COUNTY AND THE CITY OF LANCASTER FOR THE RECONSTRUCTION AND/OR OVERLAY OF CERTAIN ROADWAYS, THAT IS HAMMOND AVENUE BLOCKS 100E THROUGH 300E, OAK STREET BLOCKS 100 THROUGH 300, HENRY STREET BLOCKS 700 THROUGH 1000, AND WALNUT STREET BLOCKS 100 THROUGH 400; AUTHORIZING THE CITY MANAGER TO EXECUTE SAID AGREEMENTS; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Lancaster has determined, after due consideration and study, that it is in the best interest of the City to execute the Master Interlocal Agreement and the Project Specific Agreement with the County of Dallas for the reconstruction and/or overlay of streets listed in the Project Specific Agreement; and

WHEREAS, the City of Lancaster shall provide payments prior to the commencement of construction to the County of Dallas, as outlined in said agreements;

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

SECTION 1. That the City Council hereby approves, authorizes and accepts the terms and conditions of said agreements with the County of Dallas, attached hereto and incorporated herein by reference as:

Exhibit "A" - Master Interlocal Agreement between Dallas County and the City of Lancaster; and

Exhibit "B" - Project Specific Agreement for reconstruction and/or overlay of Hammond Avenue, Oak Street, Henry Street, and Walnut Street.

SECTION 2. That the City Manager of the City of Lancaster, Texas is hereby authorized to execute the agreements in substantial compliance as depicted in Exhibit "A" and Exhibit "B".

SECTION 3. Any prior Resolution of the City Council in conflict with the provisions contained in this Resolution are hereby repealed and revoked.

SECTION 4. Should any part of this Resolution be held to be invalid for any reason, the remainder shall not be affected thereby, and such remaining portions are hereby declared to be severable.

SECTION 5. This Resolution shall become effective immediately from and after its passage, as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on this the 27th day of August 2012.

ATTEST:

Dolle K. Downe, City Secretary

APPROVED:

Marcus E. Knight, Mayor

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

STATE OF TEXAS §

COUNTY OF DALLAS §

MASTER INTERLOCAL AGREEMENT BETWEEN DALLAS COUNTY AND THE CITY OF LANCASTER REGARDING TRANSPORTATION-RELATED MAINTENANCE ON OR ABOUT CERTAIN DESIGNATED ROADWAYS SITUATED WITHIN THE TERRITORIAL LIMITS OF THE CITY OF LANCASTER

WHEREAS, This Master Interlocal Agreement ("Agreement") is entered into by the authority of Chapter 791 of the Texas Government Code and Chapter 251 of the Texas Transportation Code to provide authorization for local governments to contract amongst themselves for the performance of governmental functions and services;

WHEREAS, On occasion, the County of Dallas, Texas, hereinafter called "County", and the City of Lancaster, Texas, hereinafter called "City", desire to enter into an Interlocal Agreement for the purpose of City retaining and authorizing County, through its Road & Bridge forces, to maintain various "Type E" Roadways, situated wholly within the territorial limits of City; and

WHEREAS, On occasion, the County and City desire to enter into an Interlocal Agreement for the purpose of jointly coordinating, facilitating and/or funding maintenance activity on certain duly qualified "Type B" Roadways, also situated wholly within the territorial limits of City; and

WHEREAS, On occasion, the County and City desire to enter into an Interlocal Agreement for purpose of City authorizing, retaining and/or hiring County, through its Road & Bridge forces, to perform minor transportation-related maintenance services, including but not limited to pothole repair, cleaning and clearing of drainage culverts, roadway debris removal, and the like, which services do not fall squarely within the purview of "Type E" or "Type B" Roadway Projects, such projects to be performed on or about public roadways and alleyways situated wholly within the territorial limits of City; and

WHEREAS, This collaboration between County and City is consistent with Strategy 4.2 of the Dallas County's Strategic Plan in that it fosters partnership between County and local cities therein on local transportation projects;

NOW THEREFORE, THIS AGREEMENT is hereby made and entered into between County and City for the mutual consideration stated herein:

I. PURPOSE

City has requested in the past, and will likely further request in the foreseeable future (1) that County either perform, or participate in the funding of, certain roadway maintenance services ("projects") on City's street system, which projects shall be identified as "Type B" or "Type E" Roadway Projects, or (2) that County, through its Road & Bridge forces, perform certain minor transportation-related maintenance services on or about City's streets and alleyways which do not fall squarely within the collaborations contemplated by either of the aforementioned. Said projects might include, but shall not limited to, maintenance and improvements of roadways, thoroughfares, bridges, alleyways and drainage facilities of major County importance, now existing or proposed.

The terms and conditions set forth herein provide the cooperative framework for County and City to jointly undertake a series of transportation-related maintenance projects upon public roadways situated wholly within the incorporated and territorial jurisdiction of the City of Lancaster, said roadway being of significance to Dallas County. Projects to be undertaken per this Agreement shall be duly classified "Type B" or "Type E" roadway projects, or other minor transportation-related maintenance projects, whereby County, through use of its Road & Bridge work forces, equipment and/or funds, shall perform or cause to be performed maintenance, repair and/or qualified construction, including but not limited to scarifying, stabilizing, grading, patching, seal coating, signing, pavement marking, mowing, widening, re-sectioning, overlaying and other duly qualified repair or improvement projects.

Each roadway maintenance project commenced hereunder shall be fully and specifically set forth and described in a separate Project Specific Agreement ("PSA"), and shall be approved by specific order of the Dallas County Commissioners Court, or a duly appointed employee representative of Dallas County, as well as the governing body of the City of Lancaster, Texas. Projects undertaken pursuant to this Agreement are for the benefit of the City and County, and not the purposeful benefit of any third parties. It is the express intention of City and County that any person or entity, other than City or County, receiving services or benefits hereunder shall be deemed incidental beneficiaries only.

Nothing herein shall be construed so as to prevent County and City from collaborating and working jointly, without prior and formal approval of their respective governing bodies, in cases of national, state or local emergencies or natural disasters.

II. CITY'S CONTRIBUTION

For duly qualified "Type B" Roadway Projects contemplated hereunder, City shall be responsible for the total funding and payment for the roadway maintenance services, less any amounts contributed by County, which contributions, if any, may not exceed fifty percent (50%) of the total project costs, and may be made through commitment of financial resources, i.e. funding, or in-kind services, i.e. use of County's labor, equipment and/or materials.

For all other projects contemplated hereunder, City shall be responsible for one hundred percent (100%) of the funding for services provided in whole or in part through use of County Road & Bridge personnel, equipment and/or materials.

All expenditures herein undertaken by City or County for the performance of these government functions shall be made from current revenues available to them.

III. CITY'S OBLIGATIONS

Prior to the commencement of any project hereunder, City shall clearly detail the location, scope and nature of the services it desires performed. Should City desire that County, through employment of its Road & Bridge workforces, perform such services, County shall prepare a written and detailed proposal for City's consideration and approval, indicating all work to be performed by County, and at what costs and expense to City. Before any such work commences, City and County must have a clear and mutual understanding of the scope of services to be provided by County and the costs associated with each such project. Said mutual understanding shall be evidenced by supplemental documentation, i.e. project specific proposals, which shall only be binding once approved by County and the governing body of the City. Said proposals, if approved, shall be confirmed in writing, which shall be considered supplemental hereto.

Upon approval by the County, and immediately upon County's commencement of work duly authorized by them, City shall set aside, segregate and escrow for County's benefit, the full agreed amounts for costs and expenses for each project undertaken. County may elect to bill against segregated funds on a monthly basis for services performed during the course of the month, or it may bill against the segregated funds in full once a project is completed. In either event, County shall be paid promptly, and in full once the project is completed.

Where required by nature of the projects undertaken, City, at its own expense, shall be responsible for the following: (1) informing the public of the proposed maintenance or construction activity, (2) acquiring any right-of-way necessary to complete the project under consideration, (3) locating all manholes, water valves, and other utilities within the project, (4) making all utility relocations or adjustments necessary for the project, (5) remediation of any hazardous or regulated materials, or other environmental hazard on or near the project site, and (6) where necessary, providing appropriate traffic control support, including but not limited to flagging, cones, barricades, shadow vehicles, arrow boards, signage, police presence, etc., to enable the project to be completed in a timely and safe manner. City agrees to accomplish these functions, if required by projects under consideration, in a timely and efficient manner to insure that such activity will not delay the County's timely performance of its maintenance activities.

City agrees to permit County, at County's expense, to conduct routine special studies of traffic conditions within City, which studies might include traffic counts, measurements of speeds,

delays, congestion, and the like.

IV. COUNTY'S CONTRIBUTION

For all projects contemplated hereunder, County shall contribute as follows:

1. For all duly qualified "Type B" projects, County shall contribute an amount not to exceed fifty percent (50%), which contribution may be through pledge and commitment of County Road and Bridge funds, use of County Road and Bridge personnel and/or equipment, or a combination of the two, and
2. For all other duly qualified projects, County's contribution thereunder shall be limited solely to supplying labor, materials and/or equipment necessary to provide maintenance services, all of which shall be provided at City's, or another funding source's, expense.

V. COUNTY'S OBLIGATIONS

County shall not undertake performance of any project hereunder, until such time as same has been specifically approved by both the governing body of the City and the Dallas County Commissioners Court. Dallas County Commissioners Court might authorize and delegate limited approval authority to one or more of its employees, which delegation shall be evidenced by specific Court Order, and shall be binding on the County just as if executed and approved by the Dallas County Judge. Once so approved, if called upon to do so, County shall perform all services contemplated hereunder in a good and workmanlike manner. Further, County shall not assign its rights, or delegate its duties and obligations hereunder to any third party without prior written approval of City. Nothing herein shall be construed to prohibit County from using subcontractors, where reasonably necessary, to aid in the completion of projects.

Should County, in executing any project contemplated hereunder, encounter conditions unknown, unforeseen or unforeseeable by County, County shall immediately bring same to attention of City, and await direction and guidance from City on resolution of same. Where reasonably required by nature of the unknown condition, County may cease performance hereunder until such time as adverse conditions are rectified or remedied by City, and such delay shall not constitute a material breach of this Agreement.

VI. TERM

The initial term of this Agreement shall be from the date of last execution by any required signatory party hereto until December 31, 2017. However, either party hereto, shall have the absolute right to terminate this Agreement, at any time, upon providing sixty (60) days written notice to the other party. If necessary, notice of termination shall be tendered consistent with the notice provisions and protocol stated below.

VII. LIABILITY

Nothing stated herein shall be construed as a waiver of all the protections afforded County as a sovereign governmental unit. To the extent afforded by Texas Tort Claims Act, County shall be responsible only for claims, demands, judgments and the like attributable to the sole acts and omissions of its agents, officers and/or employees. County assumes no liability or responsibility for the acts and omissions of City, their employees, agents, officers or others working through them in any capacity.

Nothing stated herein shall be construed as a waiver of all the protections afforded City as a sovereign governmental unit. To the extent afforded by the Texas Tort Claims Act, City shall be responsible only for claims, demands, judgments and the like attributable to the sole acts and omissions of its agents, officers and/or employees. City assumes no liability or responsibility for the acts and omissions of County, their employees, agents, officers or others working through them in any capacity.

VIII. MISCELLANEOUS PROVISIONS

A. **Entire Agreement.** This Agreement and any attachments hereto sets forth the entire agreement between the parties respecting the subject matter contained herein, and supersedes all prior and contemporaneous understandings and agreements, whether oral or in writing, between the parties respecting the same.

B. **Severability.** If any term, covenant, condition or provision of this Agreement shall be declared invalid by a tribunal of competent jurisdiction, the remaining terms, covenants, conditions, and provisions shall remain in full force and effect, and shall in no way be affected, impaired or invalidated thereby.

C. **Not an Agent**. County and City mutually agree that neither entity acting hereunder shall be considered an agent of the other, and that each entity is responsible, if at all, for its own acts, forbearance, and deeds.

D. **Venue.** This Agreement and all matters pertinent thereto shall be construed and enforced in accordance with the laws of the State of Texas and venue shall lie exclusively in Dallas County, Texas.

E. **Amendment.** This Agreement may be supplemented and/or amended at any time through the mutual consent of both County and City, so long as all amendments, changes, revisions, and discharges of this Agreement, in whole or in part, are reduced to writing and executed by the parties thereto.

F. **Notice.** All notices, requests, demands, and other communication under this Agreement shall be tendered in writing and shall be deemed to have been duly given when either delivered in person, via e-mail, or via certified mail, postage prepaid, return receipt requested to the respective parties as follows:

COUNTY:

Commissioner John Wiley Price
Road & Bridge District 3
1506 E. Langdon Road
Dallas, Texas 75241

and

Director of Public Works
Dallas County, Texas
411 Elm Street, Suite 400
Dallas, Texas 75202

CITY:

Opal Mauldin Robertson
City Manager
City of Lancaster
P. O. Box 940
211 North Henry Street
Lancaster, TX 75146

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

H. **Headings**. The headings and titles used herein are for sake of convenience only, and not intended to affect the interpretation or construction of such provisions.

I. **Contingent.** This Agreement is expressly contingent upon formal approval by the Dallas County Commissioners Court and the governing body of the City of Lancaster, Texas.

The City of Lancaster, State of Texas, has executed the Agreement pursuant to duly authorized City Council Action on the _____ day of _____, 2012.

The County of Dallas, State of Texas, has executed this agreement pursuant to Commissioners Court Order Number _____ and passed on the ____day of _____, 2012.

Executed this the _____ day of _____, 2012.

CITY OF LANCASTER

_____
Opal Mauldin Robertson
City Manager

ATTEST:

_____
CITY SECRETARY

Executed this the _____ day of _____, 2012.

COUNTY OF DALLAS:

_____
CLAY LEWIS JENKINS
COUNTY JUDGE

APPROVED AS TO FORM:
Craig Watkins
District Attorney

_____
Paul E. Hamilton _____
Assistant District Attorney

*By law, the District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

STATE OF TEXAS §

COUNTY OF DALLAS §

PROJECT SPECIFIC AGREEMENT RE: HAMMOND AVENUE, OAK STREET, HENRY STREET AND WALNUT STREET, ALL "TYPE E" ROADWAYS -- MADE PURSUANT TO DALLAS COUNTY'S MASTER ROAD & BRIDGE INTERLOCAL MAINTENANCE AGREEMENT WITH CITY OF LANCASTER, TEXAS

This Project Specific Agreement, (hereinafter "PSA"), supplemental to the Master Interlocal Agreement, is made by and between Dallas County, Texas (hereinafter "County") and the City of Lancaster, Texas (hereinafter "City"), acting by and through their duly authorized representatives and officials, for the purpose of transportation-related maintenance, repairs and improvements to be undertaken in certain designated blocks of enumerated public roadway as more fully set forth and described in Attachments "A" and "B", incorporated herein by reference ("Project").

WHEREAS, Chapter 791 of the Texas Government Code and Chapter 261 of the Texas Transportation Code provides authorization for local governments to contract amongst themselves for the performance of governmental functions and services;

WHEREAS, on or about _____ ___, 2012, County and City entered into a Master Interlocal Agreement ("Agreement"), whereby County agreed to provide road and bridge maintenance and repair on "Type E" roadways, situated within the territorial limits and jurisdiction of City, such maintenance to be fully funded and paid for at City's costs and expense; and

WHEREAS, City now desires County to perform such maintenance and repairs, consisting of an asphalt overlay in the 100E through 300E blocks of Hammond Avenue, the 100 through 300 blocks of Oak Street, the 700 through 1000 blocks of Henry Street, and the 100 through 400 blocks of Walnut street, all public roadway situated in the City of Lancaster, Texas, as more fully described on Attachment "A";

NOW THEREFORE THIS PSA is made by and entered into by County and City, for the mutual consideration stated herein.

Witnesseth

Article I.
Project Specific Agreement

This PSA is specifically intended to identify a Project authorized under the Master Agreement, changes in the rights and responsibilities of each of the parties as set forth in the Master Agreement and additions thereto as incorporated herein. This PSA will be an addition to the Master

Agreement and incorporates each term and condition thereof as if fully set forth herein. All terms of the Master Agreement remain in full force and effect, except as modified herein. In the event of any conflict between the Master Agreement and this PSA, this PSA shall control.

Article II
Incorporated Documents

This PSA incorporates, as if fully reproduced herein word for word and number for number, the following items:

1. Master Interlocal Agreement authorized by County Commissioners Court Order. 2012-____, dated _____ ___, 2012, and additions thereto as incorporated herein,
2. The Construction Estimate (Attachment "A"), and
3. Map/Diagram of the Proposed Work Site (Attachment "B").

Article III
Term of Agreement

This PSA becomes effective when signed by the last party whose signature makes the agreement fully executed and shall terminate upon the completion and acceptance of the Project by City or upon the terms and conditions in the Master Agreement.

Article IV
Project Description

This PSA is entered into by the parties for repair, maintenance and improvements conducted on "Type E" public roadway within the City of Lancaster, Texas. The Project shall consist of asphalt overlays in enumerated blocks of designated public streets, in the City of Lancaster, Texas, (hereinafter "Project"), and as more fully described in Attachments "A" and "B". The Project is authorized by the aforementioned Master Interlocal Agreement, with the parties' obligations and responsibilities governed thereby, as well as by the terms and provisions of this PSA. The Project will facilitate the safe and orderly movement of public transportation to benefit both the City and County.

Article V.
Fiscal Funding

Notwithstanding anything to the contrary herein, this PSA is expressly contingent upon City's ability to fund each and every funding obligation contained herein from funds currently available to City as required by Chapter 791, Texas Government Code. City shall have no right of action or claim against the County as regards any funding obligations of the Project.

Article VI
Agreements

I. City's Responsibilities:

1. Where necessary, City, at its own expense, shall be responsible for the following: (a) posting appropriate and required notices to inform the public of the proposed maintenance or construction activity, (b) acquiring any right-of-way necessary to

complete the Project under consideration, (c) locating all manholes, water valves, and other utilities within the Project, (d) making all utility relocations or adjustments necessary for the Project, (e) remediation of any hazardous or regulated materials, or other environmental hazard on or near the Project site, and (f) where necessary, providing appropriate traffic control support, including but not limited to flagging, cones, barricades, shadow vehicles, arrow boards, signage, police presence, etc., to enable the Project to be completed in a timely and safe manner..

2. City shall be responsible for maintaining the Project site once the project is completed.

III. County Responsibilities:

1. County shall be responsible for performing all maintenance responsibilities and services contemplated hereunder, as more fully set forth in Attachment "A", in a good and workmanlike manner.

IV. Funding:

County and City mutually agree that City shall be responsible to pay One Hundred Percent (100%) of the costs and expenses necessary to carry out and to perform the Project, provided:

1. City shall only be liable and responsible for the amounts set forth in this PSA, and any properly executed amendments and/or supplements hereto, and
2. Should unforeseen and unforeseeable circumstances arise which adversely and materially impact the costs and expenses necessary to complete the Project as contemplated, County and City shall renegotiate the terms hereof, taking into proper account then-current conditions and estimated total costs to complete the Project.
3. Immediately upon commencement of the Project by County, City shall segregate, set aside and place into an escrow account, One Hundred Ninety-eight Thousand Dollars ($ 198,000.00), representing the full amount to be paid to County either through monthly invoicing or upon completion of the Project.

Article VII
Miscellaneous:

I. No Third Party Beneficiaries. The terms and provisions of this PSA are for the benefit of the parties hereto and not for the benefit of any third party. It is the express intention of County and City that any entity other than County or City receiving services or benefits under this PSA shall be deemed an incidental beneficiary only. This PSA is intended only to set forth the contractual right and responsibilities of the parties hereto.

II. Applicable Law. This PSA is and shall be expressly subject to the County's and City's Sovereign Immunity and/or Governmental Immunity of City, Title 5 of the Texas Civil Practice and Remedies Code, as amended, and all applicable Federal and State Law. This PSA shall be governed by and construed in accordance with the laws of the State of Texas. Exclusive venue for any legal action regarding this PSA shall lie in Dallas County, Texas.

III. Notice. All notices, requests, demands, and other communication under this PSA shall be tendered in writing and shall be deemed to have been duly given when either delivered in person, via e-mail, or via certified mail, postage prepaid, return receipt requested to the respective parties as follows:

COUNTY:

Commissioner John Wiley Price
Road & Bridge District 3
1506 E. Langdon Road
Dallas, Texas 75241

and

Director of Public Works
Dallas County, Texas
411 Elm Street, Suite 400
Dallas, Texas 75202

CITY:

Opal Mauldin Robertson
City Manager
City of Lancaster
P. O. Box 940
211 North Henry Street
Lancaster, TX 75146

IV. Assignment. This PSA may not be assigned or transferred by either party without the prior written consent of the other party.

V. Binding Agreement; Parties Bound. Upon execution by the parties, this PSA shall constitute a legal, valid and binding obligation of the parties, their successors and permitted assigns.

VI. Amendment. This PSA may not be amended except in a written instrument specifically referring to this PSA and signed by the parties hereto.

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

VIII. Severability. If one or more of the provisions in this PSA shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality or unenforceability shall not cause this PSA to be invalid, illegal or unenforceable, but this PSA shall be construed as if such provision had never been contained herein, and shall not affect the remaining provisions of this PSA, which shall remain in full force and effect.

IX. Entire Agreement. This PSA embodies the complete agreement of the parties, and except where noted, it shall supersedes previous and/or contemporary agreements, oral or written, between the parties and relating to matters in the PSA.

X. Contingent. This PSA is expressly subject to and contingent upon formal approval by the Dallas County Commissioners Court and by Resolution of the governing body of the City of Lancaster.

The City of Lancaster, State of Texas, has executed the Agreement pursuant to duly authorized City Council Resolution _____, Minutes_____Dated the ____day of _____, 2012.

The County of Dallas, State of Texas, has executed this agreement pursuant to Commissioners Court Order Number _____ and passed on the ____day of _____, 2012.

Executed this the _____ day of _____, 2012.

CITY OF LANCASTER:

_____
Opal Mauldin Robertson
City Manager

ATTEST:

_____
CITY SECRETARY

Executed this the _____ day of _____, 2012.

COUNTY OF DALLAS:

_____
CLAY LEWIS JENKINS
COUNTY JUDGE

APPROVED AS TO FORM:
Craig Watkins
District Attorney

_____
Paul E. Hamilton _____
Assistant District Attorney

*By law, the District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

7-16-2012

RECONSTRUCTION ESTIMATE FOR HAMMOND AVENUE, OAK STREET, HENRY STREET AND WALNUT STREET. TYPE (E)
MILL IN PLACE, ADDING STABILIZER, PRIME, SINGLE COURSE CHIP SEAL, LEVEL UP AND 2" HOT MIX OVERLAY. WIDTH MAY VARY.

STREET NAME	BEGIN	END	LENGTH	WIDTH	BLOCK	COST
HAMMOND AVENUE	DALLAS	JEFFERSON	850 FT.	20 FT.	100E-299E	$41,558.00
OAK STREET	DALLAS	JEFFERSON	870 FT.	20 FT.	100-299	$41,558.00
HENRY STREET	OAK	6th	1,500 FT.	20 FT.	700-1000	$73,326.00
WALNUT STREET	DALLAS	JEFFERSON	850 FT.	20 FT.	100-399	$41,558.00
			TOTAL	**CITY**	**COST**	**$198,000.00**

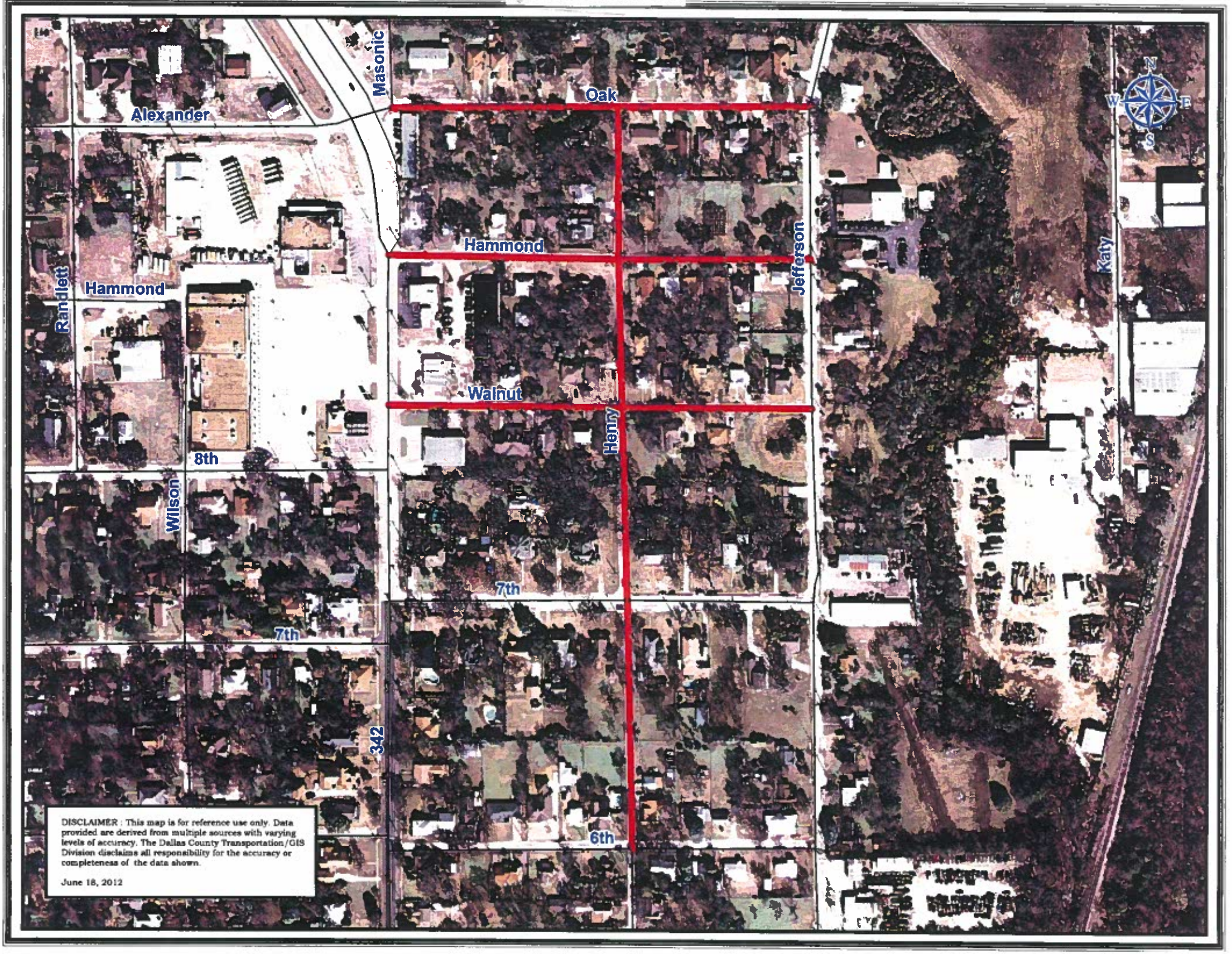
CITY TO FURNISH WATER AND ALL UTILITY LOCATES
ALL UTILITY LINES MUST BE A MINIMUM 12" BELOW EXSISTING GRADE
DRAINAGE DESIGN IS IN THE CENTER OF THE ROAD

Dallas County, Road and Bridge #3

Roger D. Miller, Superintendent
Office 972-225-2378

ATTACHMENT A

ATTACHMENT B



LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

4

AG12-004

Consider a resolution approving the terms and conditions of the City owned T-Hangar commercial lease from building 670 at Lancaster Regional Airport.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Sound Infrastructure

Background

The City owns and leases five rows of T-hangars (building 660-700) of three different sizes based off aircraft wingspan. There are 92 units total that the City rents for aircraft storage with end cap commercial spaces on the east end of each hangar row. The City T-hangars are near full occupancy most of the year. This agenda item brings forward a commercial lease agreement in office space 670-102 (655.4 square feet) for an aircraft interiors business called Select Aircraft Interiors owned by Mr. Andy Gray.

Considerations

- **Operational** - The City T-hangar commercial lease is used for specialty fixed based operators on the airfield and private aircraft owners respectively.
- **Legal** - The lease agreement template was reviewed and approved by the City Attorney.
- **Financial** - Lease rates vary based on size of the hangar or attached office space. All rates were approved in the City's Master Fee Schedule. The monthly rate for this office space attached to our medium sized hangar is $124.53 per month based on $0.19 per square foot for the medium T-hangar building.
- **Public Information** - There are no public information requirements.

Options/Alternatives

1. Council may approve the resolution as presented.
2. Council may reject the resolution.

Recommendation

Staff recommends approval of the resolution.

Attachments

- Resolution
- Exhibit "A" Lease Agreements

Prepared and submitted by:
Mark Divita, Airport Manager

Date: August 15, 2012

RESOLUTION NO. 2012-08-65

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, APPROVING THE TERMS AND CONDITIONS OF THE CITY OWNED T-HANGAR COMMERCIAL LEASES FROM BUILDING 670 AT LANCASTER REGIONAL AIRPORT; AUTHORIZING THE CITY MANAGER TO EXECUTE SAID LEASES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Lancaster Regional Airport has aircraft T-hangers available for monthly rental for revenue gain; and

WHEREAS, the City Council of Lancaster, Texas, desires to authorize the commercial lease pursuant to the tenant listed in Exhibit "A";

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

SECTION 1. That the City T-hangar lease agreement attached hereto and incorporated herein by reference as Exhibit "A" having been reviewed by the City Council of the City of Lancaster, Texas and found to be acceptable and in the best interest of the City and its citizens, be, and the same is hereby, in all things approved.

SECTION 2. That the City Manager is hereby authorized to execute said lease agreement.

SECTION 3. This Resolution shall become effective immediately from and after its passage, as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on this the 27th day of August 2012.

ATTEST:

Dolle K. Downe, City Secretary

APPROVED:

Marcus E. Knight, Mayor

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

STATE OF TEXAS §
§ **LEASE AGREEMENT**
COUNTY OF DALLAS §

This Lease is entered into between the City of Lancaster, Texas ("Landlord") and **Signature Aircraft Interiors** ("Tenant").

In consideration of the mutual covenants and agreements of this Lease, and other good and valuable consideration, Landlord demises and leases to Tenant, and Tenant leases from Landlord, **670-102**, Lancaster, Dallas County, Texas, depicted in Exhibit "**A**", attached hereto (the "Premises"). The Premises are referred to in this Lease as the "Premises" or the "Leased Premises." The building is referred to as the "Building."

I. TERM OF LEASE

1.01 **Term:** Term of this Lease is one (1) year, beginning on the _____day of _____, 2012, and ending on the last day of _____, 2013, as provided in this Lease ("Lease Term").

1.02 **Renewal:** After the initial term, this Lease may be renewed on an annual basis subject to all the terms and conditions set forth herein.

1.03 **Termination:** Landlord or tenant may, without cause, terminate this Lease during the Lease Term or any extension thereof upon ninety (90) days prior written notice thereof.

1.04 **Holdover:** If Tenant holds over and continues in possession of the Premises after the Lease Term (or any extension of it) expires, Tenant will be considered to be occupying the Premises at will, subject to all of the terms of this Lease.

II. RENT

Basic Rent: Tenant will pay Landlord **$124.53 per month**, from the beginning of the Lease Term and throughout the Lease Term. The monthly rent due throughout the Lease Term shall be paid in advance of the tenth (10^{th}) day of each month.

III. USE OF PREMISES

3.01 **Permitted Use(s):** Tenant will use the Premises only for aviation business related purpose, to wit: Avionics Repair and Installation. No other services are permitted unless Landlord gives Tenant prior written consent for additional permitted uses.

3.02 **Insurance Hazards:** Tenant shall during the term hereof, at its sole expense, maintain in full force and effect the following insurance: (1) Commercial general aviation liability policy with coverage: $500,000 Combined Single Limit (CSL) for premises if customers are allowed on premises; (2) Hangar Keeper's Liability – Value of Aircraft in care up to

$500,000 custody and control. All insurance and certificate(s) of insurance shall contain the following provisions: (1) name the Landlord, its officers, agents and employees as additional insureds as to all applicable coverage and (2) provide for at least thirty (30) days prior written notice to the Landlord for cancellation, non-renewal, or material change of the insurance. All insurance companies providing the required insurance shall be authorized to transact business in Texas and rated at least "A" by AM Best or other equivalent rating service. A certificate of insurance evidencing the required insurance shall be on file for review upon request from LESSOR.

LESSEE shall, at its own option, carry its own insurance on its aircraft and other equipment which LESSEE stores in or on the leased premises and in no event shall LESSOR be liable to LESSEE for loss or damage to LESSEE'S aircraft and equipment or personal property of LESSEE.

3.03 **Compliance with Laws:**

(a) Tenant may not use, or permit using, the Premises in any manner that results in waste of premises or constitutes a nuisance or for any illegal purpose. Tenant, at its own expense, will comply, and will cause its officers, employees, agents and invitees to comply, with all applicable laws, ordinances, and governmental rules and regulations concerning the use of the Premises, including Hazardous Materials Laws.

(b) "Hazardous Materials" means any substance, material, or waste that is or becomes regulated by any local governmental agency, the State of Texas, or the Federal Government, including, but not limited to, any material or substance that is (1) *designated as a "hazardous substance" pursuant to § 311 of the Clean Water Act, 33 U.S.C. § 1251 et. seq., or listed pursuant to § 307 of the Clean Water Act, 33 U.S.C. § 1317,* (2) *defined as a "hazardous substance" pursuant to § 101 of the Comprehensive Environmental Response, Compensation, and Liability Act, 42 U.S.C. § 9601 et. seq.,* (3) *defined as a "hazardous waste" pursuant to § 1004 of the Resource Conservation and Recovery Act, 42 U.S.C. § 6901 et. seq;,* (4) *petroleum,* (5) *asbestos, and* (6) *polychlorinated biphenyls.*

3.04 **Condition of Premises, Tenant Finish-Out:** Tenant acknowledges and agrees and does hereby accept the Premises AS IS with all faults. Tenant shall, without cost to Landlord, be responsible for the design and construction of all Tenant finish out for the Premises including exterior improvements.

IV. MAINTENANCE AND SURRENDER

Maintenance and Surrender by Tenant: Tenant will maintain the leased Premises and keep them free from waste or nuisance throughout the Lease Term and any extensions of it. The Tenant shall be responsible for routine maintenance of all tenant maintainable consumables for electrical, plumbing, and heating / air conditioning elements of the building on the Premises. When this Lease terminates, Tenant must deliver the Premises in as good a state of repair and condition as they existed when Landlord delivered possession to Tenant, except for reasonable wear and tear commensurate with the age of the Premises and damage by fire, tornado, or other casualty. If Tenant neglects to reasonably maintain the Premises, Landlord may, but is not

required to, cause repairs or corrections to be made. Any reasonable costs incurred for repairs or corrections for which Tenant is responsible under this section are payable by Tenant to Landlord as a reimbursement within thirty (30) days after Lease termination.

V. UTILITIES AND TAXES

Utilities and Taxes on Tenant's Property: Landlord shall pay or cause to be paid all charges for water. Tenant will pay all taxes levied or assessed against personal property, furniture, or fixtures it places in or on the Premises. If any such taxes for which Tenant is liable are levied or assessed against Landlord or Landlord's property, and Landlord elects to pay them, or if the assessed value of Landlord's property is increased by including personal property, furniture, or fixtures placed by Tenant in the Premises, and Landlord elects to pay the taxes based on the increase, Tenant must, upon demand, pay Landlord the part of the taxes for which Tenant is primarily liable under this article.

VI. ALTERATIONS, ADDITIONS, IMPROVEMENTS AND FIXTURES

6.01 **Consent of Landlord:** Tenant may not make any alterations, additions, or improvements to the Premises without Landlord's prior written consent, which shall not be unreasonably denied or delayed.

6.02 **Property of Landlord:** All alterations, additions, or improvements made by Tenant will become Landlord's property when this Lease terminates.

6.03 **Trade Fixtures:** Tenant has the right at all times to erect or install furniture and fixtures, as long as Tenant complies with all applicable governmental laws, ordinances, and regulations. Tenant may remove such items when this Lease terminates, if Tenant is not in default at that time and the fixtures can be removed without structural damage to the Premises. Before this Lease terminates, Tenant must repair any damage caused by removing any fixtures and should have 15 days to comply. Any furniture or fixtures not removed by Tenant when this Lease terminates are considered abandoned by Tenant and automatically become Landlord's property.

6.04 **Construction by Tenant:** Tenant shall have the right during the term of this Lease to erect, maintain, alter, remodel, reconstruct, or rebuild the tenant improvements within the Premises, subject to the following general conditions:

1. Tenant bears cost of any such work;
2. The Premises shall at all be times kept free of mechanics' and material men's liens;
3. Any improvements constructed on the Premises shall be approved by Landlord pursuant to § 6.05 herein and if remaining at the end of the Lease Term, shall become the property of Landlord; and
4. Any removal of tenant improvements must be pre-approved by Landlord.

6.05 **Landlord's Approval:** The following rules govern Landlord's approval of construction, additions, and alterations of the building or other improvements:

(a) **Written approval required**. No tenant or other improvement may be constructed unless the plans, specifications, and proposed location of the improvement have received Landlord's written approval. No material addition to or alterations of the Premises may be begun until plans and specifications covering the proposed addition or alteration have been first submitted to and approved by Landlord. The Landlord shall not unreasonably withhold approval of such plans and specifications.

(b) **Landlord's approval**. Landlord will promptly review and approve all plans submitted under subparagraph above or note in writing any required changes or corrections that must be made to the plans. Failure to object to the plans within thirty (30) days constitutes its approval of the changes. Any required changes or corrections must be made, and the plans resubmitted to Landlord, within thirty (30) days after the corrections or changes have been noted. Landlord's failure to object to the resubmitted plans and specifications within thirty (30) days constitutes its approval of the changes. Minor changes in work or materials not affecting the general character of the Premises project may be made at any time without Landlord's approval, but a copy of the altered plans and specifications must be furnished to Landlord.

VII. DAMAGE OR DESTRUCTION

7.01 **Notice to Landlord:** If the Premises or any structures or improvements are damaged or destroyed by fire, tornado, or other casualty, Tenant must immediately give Landlord written notice of the damage or destruction, including a general description of the damage and, as far as known to Tenant, the cause of the damage.

7.02 **Total Destruction:** If the Premises are totally destroyed by fire, tornado, or other casualty this Lease will terminate, and rent will be abated for the unexpired portion of this Lease, effective as of the date of written notification as provided in § 7.01. The Landlord in its sole discretion may elect to restore the Premises and rebuild the Building in which event the Lease shall continue in under the same terms and conditions set forth herein from the date the Premises has been fully restored. Alternatively, the Tenant with the consent of Landlord may, by written notice within thirty (30) days after the notice as provided in § 7.01, elect to rebuild the Building and restore the Premises provided Tenant commences the restoration of the Premises within one hundred eighty (180) days thereafter and at Tenant's cost.

7.03 **Partial Destruction:** If the Premises are damaged by fire, tornado, or other casualty other than by the negligence, gross negligence, or intentional tort of Tenant or any person in or about the Premises with Tenant's express or implied consent, or if they are so damaged that rebuilding or repairs cannot reasonably be completed within one hundred eighty (180) working days or the damage exceeds the Landlord's insurance recovery, or the Landlord elects not to restore the Premises, this Lease will terminate.

VIII. CONDEMNATION

8.01 **Total Condemnation:** If, during the Lease Term or any extension or renewal of the Lease, all of the Premises are taken for any public or quasi-public use under any

governmental law, ordinance, or regulation, or by right of eminent domain, or are sold to the condemning authority under threat of condemnation, this Lease will terminate, and the rent will be abated during the unexpired portion of this Lease, effective as of the date the condemning authority takes the Premises.

8.02 **Partial Condemnation:** If less than all of the Premises is taken for any public or quasi-public use under any governmental law, ordinance, or regulation or by right of eminent domain, or is sold to the condemning authority under threat of condemnation, either party may terminate this Lease by giving written notice to the other within thirty (30) days. In addition, if all or a portion of the parking area, or the signage, of the Premises is taken for any public. or quasi-public use under any governmental law, ordinance, or regulation or by right of eminent domain, or is sold to the condemning authority under threat of condemnation, either party may terminate this Lease by giving Landlord written notice within thirty (30) days. If the Premises are partially condemned and neither party elects to terminate this Lease, this Lease will not terminate, but the rent will be adjusted equitably during the un-expired portion of this lease.

8.03 **Condemnation Award:** Landlord is entitled to receive and retain the entire award in any condemnation proceedings, except for any portion attributable to trade fixtures and personal property owned by Tenant, which Tenant is entitled to receive and retain. The termination of this Lease will not affect the right to this award.

IX. INSPECTION BY LANDLORD

Landlord and its officers, agents, employees, and representatives may enter any part of the Premises during normal business hours for the purpose of inspection, cleaning, maintenance, repairs, alterations, or additions as Landlord considers necessary (but without any obligation to perform any of these functions except as stated in this Lease). Tenant is not entitled to any abatement or reduction of rent by reason of entry of Landlord or any of its officers, agents, representatives, or employees under this article, nor will such an entry be considered an actual or constructive eviction.

X. MECHANIC'S LIEN

Tenant will not permit any mechanic's lien to be placed on the Premises or on improvements made to the Premises. If a mechanic's lien is filed on the Premises or on improvements on them, Tenant will promptly pay it. If default in payment of the lien continues for thirty (30) days after Landlord's written notice to Tenant, Landlord may, at its option, pay the lien or any portion of it without inquiring into its validity. Any amounts Landlord pays to remove a mechanic's lien caused by Tenant to be filed against the Premises or against improvements on the Premises, including expenses and interest, are due from Tenant to Landlord and must be repaid to Landlord immediately on rendition of notice, together with annual interest at the highest rate then allowed by law until paid.

XI. INDEMNITY

11.01 **Tenant's General Indemnity:** Tenant will indemnify and hold Landlord

harmless against any claims, demands," damages, costs, and expenses, including reasonable attorney's fees, for defending claims and demands arising from the conduct or management of Tenant's business on the Premises or its use of the Premises, or from any breach on Tenant's part of any conditions of this Lease, or from any act or negligence of Tenant, its officers, agents, contractors, employees, subtenants, or invitees in or about the Premises. In case of any action or proceeding brought against Landlord by reason of any such claim, Tenant, on notice from Landlord, will defend the action or proceeding by counsel acceptable to Landlord.

11.02 **Tenant's Environmental Indemnity:**

(a) Tenant is responsible only for the payment of that portion of any cleanup costs for the Premises necessary for compliance with Hazardous Materials Laws that arise as a result of Tenant's discharge of Hazardous Materials on the Premises during Tenant's occupancy of the Premises. Landlord is responsible for all other cleanup costs and for ensuring that any other responsible party participates in the cleanup to the extent of its responsibility for a release.

(b) Tenant must indemnify, defend, and hold harmless Landlord from and against all claims, liabilities, losses, damages, and costs, foreseen or unforeseen, including without limitation counsel, engineering, and other professional or expert fees, that Landlord may incur by reason of Tenant's action or inaction with regard to Tenant's obligations under this section.

XII. ASSIGNMENT AND SUBLEASE

Assignment and Subletting by Tenant: Tenant may not assign this Lease, or any interest in it, nor sublet the Premises, or any part of them without prior written consent of Landlord.

XIII. DEFAULT

13.01 **Tenant's Default:** The following events are considered events of default by Tenant under this Lease:

(a) Tenant fails to pay any installment of rent due under this Lease, whether base rent or additional rent, or any other amounts owing by Tenant to Landlord, and the failure continues for thirty (30) days after receipt of written thereof.

(b) Tenant fails to comply with any term or covenant of this Lease, other than the payment of rent or any other sum of money owing by Tenant to Landlord, and does not cure the failure within sixty (60) days after written notice of the failure to Tenant; provided that if such failure cannot be cured within sixty (60) days Tenant shall not be in default if Tenant is proceeding to cure the failure and cures such failure within thirty (30) days thereafter.

(c) Tenant makes an assignment for the benefit of creditors.

(d) Tenant deserts or vacates any substantial portion of the Premises for sixty (60) or more consecutive days.

13.02 **Landlord's Remedies:** In the event of any default specified in §13.01, Landlord may pursue one or more of the following remedies:

(a) Landlord may terminate this Lease, in which event Tenant must immediately surrender the Premises to Landlord. If Tenant fails to do so, Landlord may, without prejudice - to any other remedy that it may have for possession or arrearages in rent, enter on and take possession and expel or remove Tenant and any other person occupying the Premises or any part of them, by any lawful means, without being liable for prosecution or any claim of damages for the entrance and expulsion or removal. Tenant will, on demand, pay Landlord the amount of all loss and damage that Landlord suffers by reason of the termination, whether through inability to re-let the Premises on satisfactory terms, if Landlord elects to re-let, or otherwise.

(b) Landlord may enter on and take possession of the Premises and expel or remove Tenant and any other person occupying the Premises or any part of them, by any lawful means, without being liable for prosecution or any claim for damages for the entrance and expulsion or removal; re-let the Premises on the terms Landlord considers advisable; and receive the rent for the re-letting. Tenant will, on demand, pay Landlord any deficiency that may arise by reason of re-letting.

(c) Landlord may enter the Premises, by any lawful means (and Landlord is expressly reserving and retaining the right to so re-enter the Premises), without being liable for prosecution or any claim for damages for the entry, and do whatever Tenant is obligated to do under the terms of this Lease to correct the default. Tenant will, on demand, reimburse Landlord for any expenses that Landlord incurs in effecting compliance with Tenant's obligations under this Lease in this manner, and Tenant further releases Landlord from liability for any damages resulting to Tenant from such an action.

13.03 **Cumulative Remedies:** Landlord's or Tenant's pursuing any remedy provided in this Lease will not preclude pursuing any other remedy provided in this Lease. Either party's pursuing any remedy provided in this lease or by law will not constitute a forfeiture or waiver of any damages accruing to either party by reason of violating any term or covenant of this Lease. Nor will Landlord's pursuing any remedies provided in this Lease constitute a waiver or forfeiture of any rent due under this Lease.

13.04 **Waiver of Default:** Either party's waiving any default or violation or breach of any term or covenant of this Lease does not waive any other violation or breach of any term or covenant of this Lease. Nor does either party's forbearing to enforce one or more of the remedies provided in this Lease or by law on a default waiver the default. Landlord's accepting rent following default under this Lease does not waive the default.

13.05 **Surrender of Premises:** No act done by Landlord or its agents during the Lease Term may be considered an acceptance of a surrender of premises is valid unless in writing and subscribed by Landlord.

XIV. MISCELLANEOUS

14.01 **Notices and Addresses:** All notices required under this Lease may be given by the following methods:

(a) By certified mail, return receipt requested, addressed to the proper party, at the following addresses:

If to **Landlord**:
City of Lancaster
Attn: Opal Mauldin-Robertson
City Manager
211 North Henry Street
P. O. Box 940
Lancaster, Texas 75146-0946

If to **Tenant**:
Signature Aircraft Interiors
Attn: Andy Gray
262 Rutherford Rd.
Waxahachie, Texas 75165

Notices are effective when received. Either party may change the address to which notices are to be sent by sending written notice of the new address or number to the other party in accordance with the terms of this section.

14.02 **Parties Bound:** This agreement binds, and inures to the benefit of, the parties to this Lease and their respective heirs, executors, administrators, legal representatives, successors, and assigns when this agreement permits.

14.03 **Texas Law to Apply:** This agreement is to be construed under Texas law, and all obligations of the parties created by this agreement are performable in Dallas County, Texas. The parties agree to submit to the personal and subject matter jurisdiction of said Court.

14.04 **Legal Construction:** If anyone or more of the provisions in this agreement are for any reason held to be invalid, illegal, or unenforceable in any respect, the invalidity, illegality, or unenforceability will not affect any other provision of the agreement, which will be construed as if it had not included the invalid, illegal, or unenforceable provision.

14.05 **Prior Agreements Superseded:** This agreement constitutes the parties sole agreement and supersedes any prior understandings or written or oral agreements between the parties with respect to the subject matter.

14.06 **Amendment:** No amendment, modification, or alteration of the terms of this agreement is binding unless in writing, dated subsequent to the date of this agreement, and duly

executed by the parties.

14.07 **Rights and Remedies Cumulative:** The rights and remedies provided by this Lease are cumulative, and either party's using any right or remedy will not preclude or waive its right to use any other remedy. These rights and remedies are in addition to any other rights the parties may have by law, statute, ordinance, or otherwise.

14.08 **Attorney's Fees and Costs:** If, as a result of either party's breaching this agreement, the other party employs an attorney to enforce its rights under this Lease, the breaching or defaulting party will pay the other party the reasonable attorney's fees and costs incurred to enforce this Lease.

14.09 **Force Majeure:** Neither Landlord nor Tenant is required to perform any term or covenant of this Lease so long as performance is delayed or prevented *by force majeure,* which includes acts of God, strikes, lockouts, material or labor restrictions by any governmental authority, civil riot, floods, and any other cause not reasonably within Landlord's or Tenant's control and that Landlord or Tenant, by exercising due diligence and paying money, cannot prevent or overcome in whole or part.

The undersigned Landlord and Tenant execute this agreement on the _____ day of _____, 20__

Landlord:

By: _____
Opal Mauldin Robertson, City Manager

Tenant:

By: _____

Name: _____

Title: _____

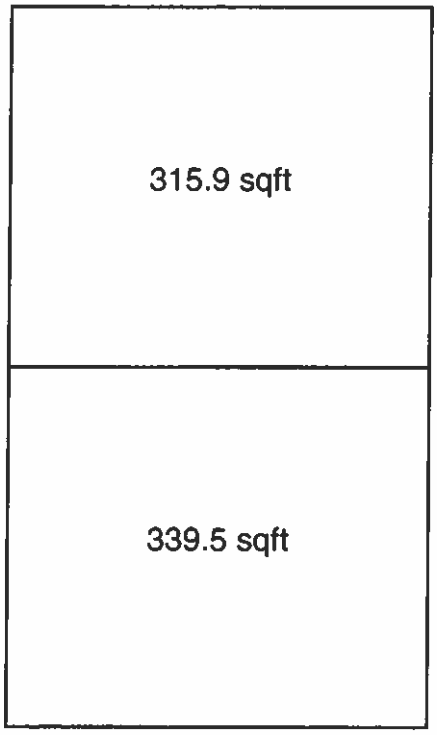
ATTEST:

_____
Dolle K. Downe, City Secretary

Exhibit "A"

Office space 670-102

(655.4 total sqft)



LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

5

AG12-005

Consider an ordinance of the City of Lancaster, Texas, amending Ordinance No. 2006-03-09 by amending the City of Lancaster Master Thoroughfare Plan and maps, which are attached hereto and incorporated herein as Exhibit "A"; amending the Comprehensive Land Use Plan to incorporate the amended Master Thoroughfare Plan.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Sound Infrastructure

Background

In November 2011, the city annexed a portion of its extraterritorial jurisdiction (ETJ) into the city limits. On July 23, 2012, the City Council approved the Roadway Impact Fee Update report. In this report, the Thoroughfare Impact Fee Improvement Plan (TIFIP) details improvements to be made or capacity to be added to thoroughfares on the Master Thoroughfare Plan (MTP). Although some thoroughfares extend beyond the city limits, only thoroughfares within the city limits are allowed to be included in the TIFIP. With the annexation, any thoroughfares that had extended into this area are now included in the TIFIP. Thus, the ordinance and related map for the MTP are being updated to reference this newly annexed section.

Considerations

- **Operational** – This is a procedural matter to update the Comprehensive Land Use Plan map and Master Thoroughfare Plan, incorporating the newly annexed area and completely showing the full city limits.
- **Legal** - The City Attorney prepared the draft ordinance.
- **Financial** - There are no financial considerations for this item.
- **Public Information** – Placement on the Council's posted agenda suffices the notification requirement for this item.

Options/Alternatives

1. City Council may adopt the updated Master Thoroughfare Plan map and Comprehensive Land Use Plan as presented.
2. City Council may make minor revisions and adopt the map and Ordinance with minor revisions.
3. City Council may direct staff to evaluate major changes and bring the revisions back to City Council at a later date.
4. City Council may choose to not to update the Master Thoroughfare Plan map and Comprehensive Land Use Plan.

Recommendation

At the meeting on June 26, 2012, the Planning and Zoning Commission, serving as the Capital Improvements Advisory Committee (CIAC) recommended to approve the updated map.

Staff recommends approval of the updated Master Thoroughfare Plan map and Comprehensive Land Use Plan as presented which adds the newly annexed area into our map.

Attachments

- Ordinance
- Master Thoroughfare Plan map
- Planning and Zoning June 26, 2012 Minutes (acting as Capital Improvements Advisory Committee)

Prepared and submitted by:
Nathaniel Barnett, Senior Planner

Date: August 15, 2012

ORDINANCE NO. 2012-

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, AMENDING ORDINANCE NO. 2006-03-09 BY AMENDING THE CITY OF LANCASTER MASTER THOROUGHFARE PLAN AND MAPS, WHICH ARE ATTACHED HERETO AND INCORPORATED HEREIN AS EXHIBIT "A"; AMENDING THE COMPREHENSIVE LAND USE PLAN TO INCORPORATE THE AMENDED MASTER THOROUGHFARE PLAN; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City contracted with Kimley-Horn and Associates, Inc. to update the Master Thoroughfare Plan and Maps for the City; and

WHEREAS, the City of Lancaster Capital Improvements Advisory Committee held a public hearing regarding the amended plan and maps in compliance with State law, received public comments and forwarded a favorable recommendation to the City Council; and

WHEREAS, the City Council, having received the amended plan and maps, conducted a public hearing to receive public comments; and

WHEREAS, the City Council has determined that the adoption of the amended Plan and Maps, attached hereto and incorporated herein as Exhibit "A", is in the best interest of the City and its citizens;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS;

Section 1. That the City of Lancaster Master Thoroughfare Plan and Maps as heretofore adopted be, and the same hereby, amended as attached hereto and incorporated here as Exhibit "A" and such amended Plan and Maps be made a part of the City Comprehensive Land Use Plan.

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

Section 3. That should any word, phrase, paragraph, or section of this ordinance or of the Code of Ordinances, as amended hereby, be held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision thereof other than the part so decided to be unconstitutional, illegal or invalid, and shall not affect the validity of the Code of Ordinances as a whole.

Section 4. That this ordinance shall take effect immediately from and after its passage and publication, as the law and charter in such cases provide.

DULY PASSED by the City Council of the City of Lancaster, Texas, on this the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

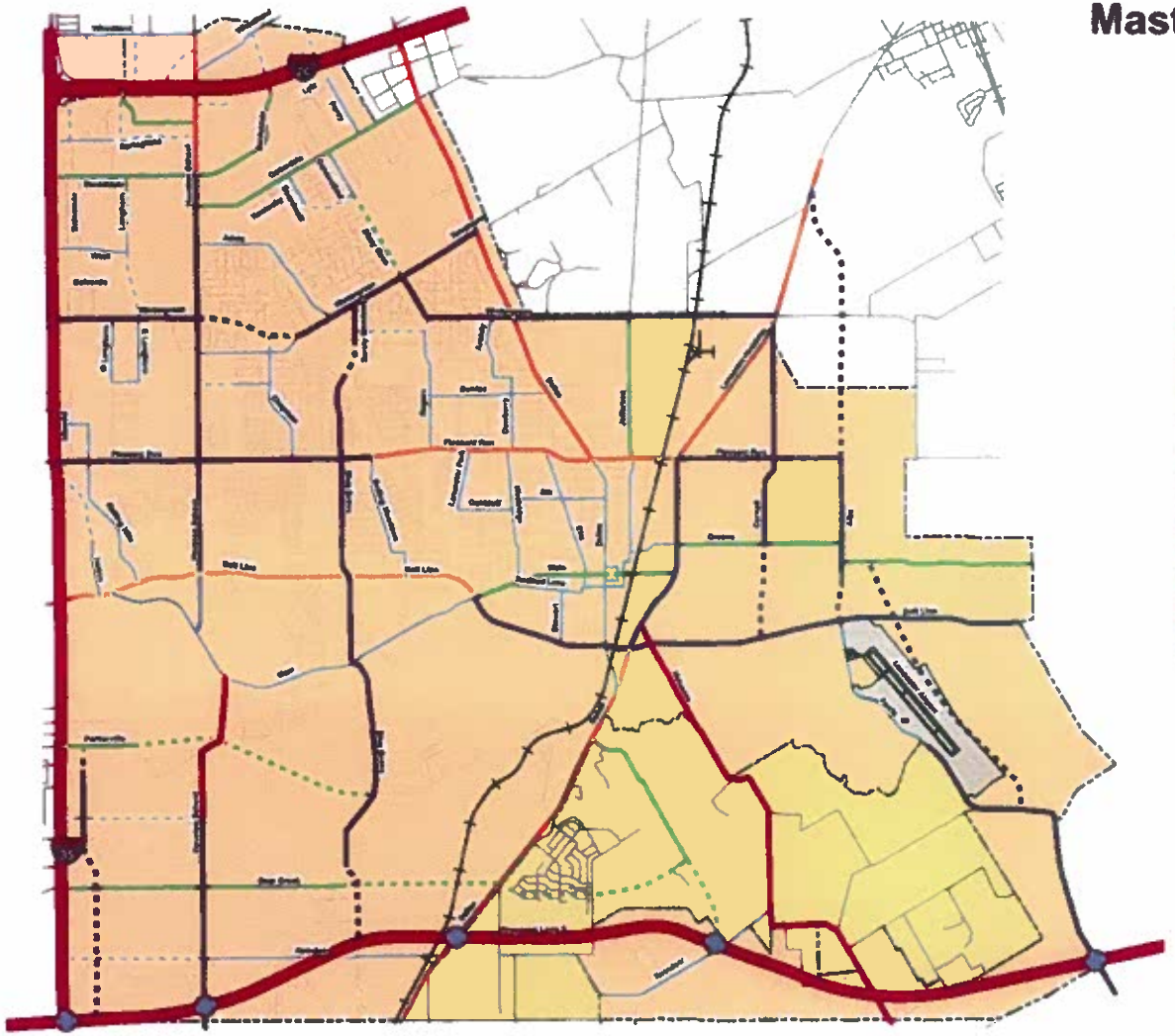
ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

City of Lancaster
Master Thoroughfare Plan



Lancaster

Legend

- Future Interchange
- Proposed / Existing Interstate Freeways
- Major Arterial Type A (6 Lanes)
- Major Arterial Type B (4 Lanes)
- Proposed Major Arterial (4 Lanes)
- Minor Arterial (4 Lanes)
- Proposed Minor Arterial (4 Lanes)
- Rural Minor Arterial (2 Lanes)
- Collector (2 Lanes)
- Proposed Collector (2 Lanes)
- Proposed Frontage Roads
- Local Roads

N

Kimley-Horn and Associates, Inc.

July 2012

REGULAR MEETING MINUTES
PLANNING & ZONING COMMISSION
AND ACTING AS THE
CAPITAL IMPROVEMENTS ADVISORY COMMITTEE
CITY OF LANCASTER, TEXAS
TUESDAY, JUNE 26, 2012

PUBLIC HEARING

3. **M12-05** Conduct a Public Hearing and consider the Proposed Roadway and Water/Wastewater Impact Fee Reports.

Senior Planner Nathaniel Barnett presented information regarding the study of impact fees for Roadway and Water/Wastewater. He acknowledged the presence of representatives from the consulting firms of Kimley-Horn & Associates (Roadway) and Freese & Nichols, Inc. (Water/Wastewater). Senior Planner Barnett briefed the commission on the sessions that had taken place and the documents that had been supplied to them regarding the studies. He mentioned that impact fees were allowed to be charged by municipalities in accordance with Chapter 395 of the Local Government Code. The purpose of this meeting was for the commission to ask any further questions with regards to the draft studies that had been presented and make a recommendation to the City Council in regards to the information. The primary information that the commission was to look at were the population projections and the land use assumptions. This information would be utilized in the calculations for projected growth and usage of the infrastructure when determining the impact this growth would have and the cost associated with it. Based on those calculations, the impact fees could thus be determined. Senior Planner Barnett stated that a recommendation from Staff would not be made at this time but that the recommendation obtained from the commission along with their written comments, if any, would be used when making a recommendation to the City Council.

Chair Colton asked if the answer had been provided with regards to whether or not Red Oak charged impact fees for Water/Wastewater. Senior Planner Barnett stated that the consultants had informed him that they do not. Chair Colton asked if Red Oak was totally built out. It was stated that they are not. Chair Colton then asked whether impact fees had driven away any potential development. Senior Planner Barnett stated that he had not experienced a situation where impact fees had derailed any development project in the city. He also explained that impact fees are typically a nominal cost of development but not the major factor as developers usually have other measures to determine where to locate their projects.

Chair Colton opened the public hearing.

There were no speakers in favor of or opposed to the impact fee draft report.

James Fairchild, 1338 Cedar Oaks Blvd, Dallas, Texas, a student of at the University of Texas at Arlington, asked if a semi-annual report for the impact fees was available to the public. Senior Planner Barnett stated that the information for the report would be provided soon.

Chair Colton entertained a motion to close the public hearing.

VICE CHAIR WRIGHT MADE THE MOTION TO CLOSE THE PUBLIC HEARING, SECONDED BY COMMISSIONER MITCHELL.

AYES: COLTON, ELKINS, MITCHELL, PROTHRO, WRIGHT
NAYES: NONE

THE MOTION CARRIED 5-0.

Discussion of the Item:
The Commissioners expressed concerned that developers should pay their fare-share of the infrastructure growth of the city. Senior Planner Barnett stated that the maximum assessed fees that could be collected had decreased from the 2006/2007 Impact Fee Reports and that the Water/Wastewater impact fee would definitely have to decrease since the maximum assessable fee is lower than what is charged today.

Chair Colton asked the commissioners their thoughts on what their action should be. Everyone believed that an impact fee should be charged. It was determined that fees should not be raised and that the maximum for water/wastewater should be charged since it would be lower than what is being charged currently. The commissioners stated that they agreed with the report by the consultants and their findings and believed it should be adopted.

Chair Colton entertained a motion for the public hearing item.

A MOTION WAS MADE BY COMMISSIONER PROTHRO TO RECOMMEND APPROVAL OF THE REPORT AS PRESENTED BY THE CONSULTANTS AND ASSESS THE MAXIMUM ASSESSABLE FEE BUT NOT INCREASE ANY IMPACT FEE, AND SECONDED BY VICE CHAIR WRIGHT.

AYES: COLTON, ELKINS, MITCHELL, PROTHRO, WRIGHT
NAYES: NONE

THE MOTION CARRIED 5-0.

LANCASTER CITY COUNCIL
Agenda Communication for August 27, 2012

6

AG12-006

Consider a resolution authorizing Dallas County to resell tax foreclosed property by public or private sale, to the highest qualified purchaser, as provided by Section 34.05 of the Texas Property Tax Code.

This request supports the City Council 2011-2012 Policy Agenda.

Goal: Healthy, Safe and Vibrant Neighborhoods

Background

On February 27, 2012, Council approved an interlocal agreement which permits Dallas County, as Trustee, to resell the City's interest in tax foreclosed and seized real properties acquired at a sheriff's sale. The sale of such properties brings them back onto the City of Lancaster's tax roll, increasing the tax base and often recouping portions of delinquent taxes due as a result of judgments.

This agenda item brings forward tax foreclosed properties at 641 and 651 East Third Street.

Considerations

- **Operational** – The tax foreclosed properties are adjoining vacant tracts and were struck off to Dallas County, as Trustee, at a Sheriff's sale on September 9, 2008. Since that time, the properties have been offered for sale by sealed bid advertisement, solicitations and have been continuously posted on Dallas County's website. On July 13, 2012, Dallas County received an offer to purchase the properties.

  Lancaster ISD has consented to the sale of the properties and upon Council approval, the Dallas County Commissioners Court will be briefed regarding the proposed sale.

- **Legal** – Parcels of land struck off to Dallas County, as Trustee, that are sold for amounts less than the lesser of market values of the properties, as stated in the judgments or the total amount of the judgments against the properties require the specific express consent from the city and school district.

- **Financial** – The offer to purchase from NEXTLOTS 3, LLC is for $1,500 each. In addition to the purchase amounts, the purchaser would be responsible and liable for post judgment tax liens of approximately $13,410 for the year 2005 – September 2, 2008, which are not voided by the purchase. Considering the offer amounts and post judgment tax liens, the purchaser would be paying approximate $16,410 for the properties. The judgment market values and the post judgment tax amounts are detailed in Exhibit A attached to the resolution.

- **Public Information** – There are no public information requirements. Dallas County has conducted the Sheriff's sale as required by the Texas Property Tax Code.

Options/Alternatives

1. Council may approve the resolution as presented.
2. Council may deny the resolution and direct staff.

Recommendation

Staff recommends approval of the resolution authorizing Dallas County to resell the properties at 641 and 651 E. Third Street. This will place these two vacant properties back on the tax roll.

Attachments

- Resolution
- Dallas County letter requesting specific consent for the sale

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 21, 2012

RESOLUTION NO. 2012-08-66

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, AUTHORIZING DALLAS COUNTY TO RESELL TAX FORECLOSED PROPERTY BY PUBLIC OR PRIVATE SALE, TO THE HIGHEST QUALIFIED PURCHASER, AS PROVIDED BY SECTION 34.05 OF THE TEXAS PROPERTY TAX CODE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, this matter was briefed to the Lancaster City Council ("City Council") on February 27, 2012, wherein the City Council agreed to use this form of Resolution to provide the County of Dallas consent to sell specific properties to the highest qualified purchaser by public or private sale; and

WHEREAS, several parcels of land were offered for sale by the Sheriff of Dallas County, Texas, at public auction pursuant to a judgment of the District Court of Dallas County, Texas, for foreclosure of the tax liens securing payment of delinquent property taxes, accrued penalty and interest, and court costs; and

WHEREAS, those parcels of land which did not receive a sufficient bid as set by law were struck off to the County of Dallas, the City of Lancaster and Lancaster Independent School District, (Taxing Authorities) pursuant to Section 34.01(j) of the Property Tax Code; and

WHEREAS, by this resolution, the County of Dallas, as Trustee for itself and the other Taxing Authorities is authorized to resell these struck off parcels of land, which did not receive a sufficient bid as set by law and to execute quitclaim deeds for said parcels conveying the right, title, and interest acquired or held by the City of Lancaster as a party to the judgment foreclosing tax liens, and

WHEREAS, the City of Lancaster and the taxing units involved desire to resell said parcels in an expeditious manner pursuant to Section 34.05 of the Property Tax Code.

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

Section 1. The City does hereby provide specific authorization to the County of Dallas to act as Trustee to offer for sale by public or private sale the parcels of land shown in Exhibit "A," attached hereto and made a part hereof and the Lancaster City Council does hereby consent to the sale of said parcels to the highest purchaser, even if the amount tendered is less than the market value of the land specified in the judgment of foreclosure or the total amount of the judgment against the property in compliance with Section 34.05(i) of the Texas Property Tax Code, or for an amount equal to or greater than its current market value as shown by the most recent certified appraisal role, if

the sum of the amount of the judgment plus post-judgment taxes, penalties, and interest owing against the property exceeds the market value in compliance with Section 34.05(j) of the Texas Property Tax Code, and each taxing unit entitled to receive proceeds of the sale consents to the sale for that amount.

Section 2. This Resolution shall take effect immediately from and after its passage in accordance with the provisions of the law.

DULY PASSED AND APPROVED by the City Council of the City of Lancaster, Texas, on this the 27th day of August 2012.

ATTEST:

Dolle K. Downe, City Secretary

APPROVED:

Marcus E. Knight, Mayor

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

EXHIBIT "A"

TAX FORECLOSURE PROPERTIES STRUCK OFF TO THE

COUNTY OF DALLAS AS TRUSTEE FOR THE CITY OF LANCASTER AND THE LANCASTER I.S.D.

TIMES OFFERED FOR RESALE	TAX ACCOUNT NO./ JUDGMENT CASE NO.	STREET ADDRESS	CITY	IMP. I UNIMP. U	LAND SIZE	COURT COSTS	JUDGMENT /STRIKE OFF AMOUNT	MARKET VALUE SPECIFIED JUDGMENT	2012 CERTIFIED DCAD VALUE	TAX YEARS INCLUDED IN JUDGMENT (CO./CITY/ SCHOOL)	STRIKE OFF DATE	POST JUDGMENT TAXES (IF PAID IN 9/2012) & TAX YEARS
4	36000500640020000 02-30824 (Tract 2)	641 East 3rd St.	Lancaster	U	35,062 SF	$3,185	$44,140	$44,140	$17,530	Co.: 1995-2004 City: 1995-2004 Sch.: 1995-2004	9/2/08	$9,850 2005 - 9/2/2008
4	36000500640010000 02-30824 (Tract 1)	651 East 3rd St.	Lancaster	U	25,800 SF	$3,185	$15,620	$15,620	$12,930	Co.: 1995-2004 City: 1995-2004 Sch.: 1995-2004	9/2/08	$3,556 2005 - 9/2/2008

DALLAS COUNTY
PUBLIC WORKS

July 30, 2012

Sent Via Electronic Mail
orobertson@lancaster-tx.com

Ms. Opal Mauldin-Robertson, City Manager
City of Lancaster
P.O. Box 940
Lancaster, Texas 75146

RE: Specific Consent for the Sale of Tax Foreclosed Properties Struck Off to Dallas County, 641 and 651 East 3rd Street, Lancaster, Texas

Dear Ms. Mauldin-Robertson:

The tax foreclosed properties at 641 and 651 East 3rd Street are adjoining vacant tracts. Dallas Central Appraisal District (DCAD) notes that 641 contains 35,062 square feet and 651 contains 25,850 square feet. These properties were struck off to Dallas County, as Trustee, at a Sheriff's sale on September 9, 2008. Since that time, the properties have been offered for sale by sealed bid advertisement, solicitations and have been continuously posted on Dallas County's website. On July 13, 2012, the Public Works Department received an offer to purchase from NEXTLOTS 3 LLC, by Lee Schmitt for $1,500 each.

In addition to the purchase amounts, the purchaser would be responsible and liable for post judgment tax liens of approximately $13,410 for the years 2005- 9/2/2008, which are not discharged or extinguished by the purchase. Considering the offer amounts and post judgment tax liens, the purchaser would be paying approximately $16,410 for the properties.

Parcels of land that are struck off to Dallas County, as Trustee, that are sold for amounts less than the lesser of the market values of the properties, as stated in the judgments or the total amount of the judgments against the properties require the specific express consent from the city and school district. A sample resolution is attached for your use. The judgment market values, as well as, the post judgment tax amounts are detailed on the attached Exhibit A.

The Lancaster Independent School District has consented to the sale of the properties and upon the consent of the City of Lancaster, the Dallas County Commissioners Court will be briefed regarding the proposed sale. We would like to place a briefing, recommending the sale on the Commissioners Court agenda in August and ask for your consideration of this matter. If you have any questions, please contact me at 214-653-6409.

Sincerely,

Pamela A. Easterling
Property Supervisor

Attachments: Sample Resolution & Exhibit A

cc: Dolle Downe, City Secretary, ddowne@lancaster-tx.com

PAE:kar/SC
K:/Property/Dtax/Consents-OtherTaxingUnits/E3rd 641&651Lancaster.ltr

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

7

AG12-007

Consider an ordinance amending the fiscal year 2011-2012 official budget, adopted by Ordinance 2011-09-25, as amended, by increasing General Fund within the General Fund account in the amount of seventeen thousand three hundred and thirteen dollars ($17,313), by making an inter-fund transfer from the General Fund Undesignated Reserve in the amount of seventeen thousand three hundred and thirteen dollars ($17,313) to the General Fund.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Financially Sound City Government

Background

The City's adopted fiscal year 2011/2012 budget is October 1, 2011 and ending September 30, 2012. During the course of the year, staff monitors the budget to ensure expenditures are properly recorded and in alignment with the adopted budget. As a result, there were two (2) budget amendments that require utilizing fund balance to increase the budget for the General Fund. The City hired a part-time Deputy Court Marshall that was not in the original approved budget for fiscal year 2012. The costs incurred are $14,113. In addition, when the City changed auditors, the cost of the engagement with BKD was $3,200 more than originally budgeted. The budget must be amended to reflect these expenditures. Total increase to the General Fund Operating Budget from the General Fund Unreserved Fund Balance is $17,313.

Considerations

- **Operational** - The budget amendment is to allow the General Fund Operating Budget to cover the costs incurred for the part-time Deputy Court Marshall and the BKD audit engagement for fiscal year ending 2012.

- **Legal** - The ordinance is the standard form used for amendments to the adopted budget.

- **Financial** - The ordinance requests the amendment of the General Fund Operating Budget as adopted by Ordinance 2011-09-25. The impact on the bottom line is to increase the General Fund Operating Budget by $17,313 and reduce General Fund Undesignated Reserve by $17,313.

- **Public** Information - This meeting was properly noticed and is being held in accordance with the Texas Open Meetings Act.

Options/Alternatives

1. City Council may approve the ordinance as presented.
2. City Council may reject the ordinance and direct staff.

Recommendation

Staff recommends the approval of the ordinance as presented.

Attachments

- Ordinance
- Budget Amendment Requests

Prepared and submitted by:
Opal Mauldin Robertson, City Manager
Sheree Haynes, Finance Director

Date: August 22, 2012

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, AMENDING THE FISCAL YEAR 2011-2012 OFFICIAL BUDGET, ADOPTED BY ORDINANCE 2011-09-25, AS AMENDED, BY INCREASING GENERAL FUND WITHIN THE GENERAL FUND ACCOUNT IN THE AMOUNT OF SEVENTEEN THOUSAND THREE HUNDRED AND THIRTEEN DOLLARS ($17,313); BY MAKING AN INTER-FUND TRANSFER FROM THE GENERAL FUND UNDESIGNATED RESERVE IN THE AMOUNT OF SEVENTEEN THOUSAND THREE HUNDRED AND THIRTEEN DOLLARS ($17,313) TO THE GENERAL FUND; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Lancaster, Texas is a home rule city under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Council of the City of Lancaster previously approved Ordinance Number 2011-09-25, officially adopting the Official Budget of the City for Fiscal Year 2011-2012; and

WHEREAS, the City Council finds that it is necessary and in the best interest of the City to utilize the General Fund Undesignated Reserve to cover seventeen thousand three hundred and thirteen dollars ($17,313) expenses incurred.

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

SECTION 1. That the 2011-2012 Official Budget, adopted by Ordinance 2011-09-25, as amended, is hereby amended by increasing the General Fund Operating Accounts by seventeen thousand three hundred and thirteen dollars ($17,313) by transferring from the General Fund Undesignated Reserve in the amount of seventeen thousand three hundred and thirteen dollars ($17,313).

SECTION 2. That except as amended hereby, or as heretofore amended, the provisions of Ordinance No. 2011-09-25 shall remain in full force and effect.

SECTION 3. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision thereof other than the part decided to be invalid, illegal or unconstitutional.

SECTION 4. That this ordinance shall take effect immediately from and after its passage as the law in such cases provides, and the City Secretary is directed to furnish a copy of this amendment to the budget to the County Clerk of Dallas County as required by Chapter 102 of the TEXAS LOCAL GOVERNMENT CODE.

PASSED, APPROVED and ADOPTED at the Regular Meeting of the Lancaster City Council on the 27th day of August 2012.

APPROVED:

_____

Marcus E. Knight, Mayor

ATTEST:

_____

Dolle K. Downe, City Secretary

APPROVED AS TO FORM:

_____

Robert E. Hager, City Attorney

Increase the Budget #45

BUDGET ADJUSTMENT REQUEST

PLEASE RETURN TO FINANCE DIRECTOR

Date 6/13/2012

Do not enter anything in the shaded area.

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT BUDGET TOTAL	ADJUSTMENT AMOUNT	BUDGET TOTAL LESS ADJUSTMENT
Example:	01-0201-16-00	Supplies	1,000	(500)	500
Decrease	Fund	balance			-
Decrease	01-9002				-
Decrease					-
Decrease					-
Decrease					-
Decrease					-
Decrease					-
		subtotal	-	-	-

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT BUDGET TOTAL	ADJUSTMENT AMOUNT	BUDGET TOTAL PLUS ADJUSTMENT
Example:	01-0201-02-00	Supplies	1,300	500	1,800
Increase	01-0107-08-00	fica		$ 878.75	879
ease	01-0120-08-00	life		$ 32.08	32
Increase	01-0130-08-00	workers comp		$ 177.92	178
Increase	01-0131-08-00	eap		$ 8.33	8
Increase	01-0106-08-00	tmrs		$ 1,530.00	1,530
Increase	01-0102-08-00	regular		$ 11,485.83	11,486
Increase					-
		subtotal	-	14,113	14,113
		TOTAL	-	14,113	14,113

Explanation with appropriate justification and documentation attached:
Addition of a part-time deputy court ~~clerk~~ Marshal – fund balance

entered by: Kluse
date: 6/22/12

Requested By: _____
Department Director Approval: _____
Finance Director Approval: _____
City Manager Approval: _____

NOTE: Please utilize one form per budget adjustment to expedite approval and processing.

#4?

BUDGET ADJUSTMENT REQUEST

PLEASE RETURN TO FINANCE DIRECTOR

Date 6/25/12

Do not enter anything in the shaded area.

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT BUDGET TOTAL	ADJUSTMENT AMOUNT	BUDGET TOTAL LESS ADJUSTMENT
Example:	01-0201-16-00	Supplies	1,000	(500)	500
Decrease			Fund Balance	(3,200)	(3,200)
Decrease					-
Decrease					-
Decrease					-
Decrease					-
Decrease					-
Decrease					-
Decrease					-
		subtotal	-	(3,200)	(3,200)

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT BUDGET TOTAL	ADJUSTMENT AMOUNT	BUDGET TOTAL PLUS ADJUSTMENT
Example:	01-0201-02-00	Supplies	1,300	500	1,800
ease	01-0437-19-00	Audit	(3,200)	3,200	-
					-
					-
					-
					-
					-
					-
		subtotal	(3,200)	3,200	-
		TOTAL	(3,200)	-	(3,200)

Explanation with appropriate justification and documentation attached:
To adjust budget line items for new auditing services. Council approved the selection of BKD after budget was adopted.

entered by: SClune
date: 6/25/12

Requested By:
Department Director Approval:
Finance Director Approval:
City Manager Approval: 7/5/12

NOTE: Please utilize one form per budget adjustment to expedite approval and processing.

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

8

AG12-008

Consider an ordinance amending the Beltline Ashmoore Public Improvement District Five Year Service Plan, as adopted by Ordinance No. 2011-08-23, by realigning line item expenses in the Beltline Ashmoore Public Improvement District Five Year Service Plan for fiscal year 2011/2012 by a total of $5,200.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe and Vibrant Neighborhoods

Background

On August 22, 2011, City Council approved the Beltline Ashmoore Public Improvement District (P.I.D.) Five Year Service Plan for the 2011/2012 budget year.

The Beltline Ashmoore PID presented one (1) budget amendment realigning their budget to cover the costs for repairing the brick wall that was damaged from the April 3, 2012 tornado. The costs incurred were $5,200. The bottom line effect nets to zero.

Considerations

- **Operational** – This budget amendment is to allow Beltline Ashmoore to cover the costs for repairing the brick wall that was damaged from the tornado.
- **Legal** – The ordinance is the standard form used for amendments to a PID service plan.
- **Financial** – The ordinance requests the amendment of the 2011/2012 Beltline Ashmoore Public Improvement District Five Year Service Plan as adopted by Ordinance 2011-08-23 on August 22, 2011. There is no impact on the bottom line of the budget. Funds are available through realigning costs with available budget funds.
- **Public Information** - This meeting was properly noticed and is being held in accordance with the Texas Open Meetings Act.

Options/Alternatives

1. City Council may approve the ordinance as presented.
2. City Council may reject the ordinance and direct staff.

Recommendation

Staff recommends the approval of the ordinance as presented.

Attachments

- Ordinance
- Amended Beltline Ashmoore PID Five Year Service Plan
- Budget Amendment Request - Beltline Ashmoore PID

Prepared and submitted by:
Sheree Haynes, Finance Director
Opal Mauldin Robertson, City Manager

Date: August 20, 2012

ORDINANCE NO. 2012

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, AMENDING THE BELTLINE ASHMOORE PUBLIC IMPROVEMENT DISTRICT FIVE YEAR SERVICE PLAN, AS ADOPTED BY ORDINANCE NO. 2011-08-23, BY REALIGNING LINE ITEM EXPENSES IN THE FISCAL YEAR 2011/2012 BELTLINE ASHMOORE PUBLIC IMPROVEMENT DISTRICT FIVE YEAR SERVICE PLAN BY A TOTAL OF $5,200; PROVIDNG A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Lancaster, Texas is a home rule city under its Charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Council of the City of Lancaster previously approved Ordinance Number 2011-08-23 on August 22, 2011, officially adopting the Beltline Ashmoore Public Improvement District Five-Year Service Plan; and

WHEREAS, the Beltline Ashmoore Public Improvement District Board approved amendments to the Five Year Service Plan to account for the costs incurred for repairing the brick wall damaged by the April 3, 2012 tornado.

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

SECTION 1. That the 2011-2012 Beltline Ashmoore Public Improvement District Five Year Service Plan, adopted by Ordinance No. 2011-08-23, is hereby amended, by increasing the Maintenance Building and Structure line item by $5,200 and by decreasing Professional Services by $200; by decreasing Meeting Expenses by $400; by decreasing Landscaping Contract by $1,300; by decreasing Electrical Expenses by $900; by decreasing Water Expenses by $1,665; by decreasing Beautification Expenses by $200; and by decreasing Special Events Expenses by $535.

SECTION 2. That except as amended hereby, or as heretofore amended, the provisions of Ordinance No. 2011-08-23 shall remain in full force and effect.

SECTION 3. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision thereof other than the part decided to be invalid, illegal or unconstitutional.

SECTION 4. That this ordinance shall take effect immediately from and after its passage as the law in such cases provides.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas on this the 27th day of August 2012.

APPROVED:

Marcus E. Knight, Mayor

ATTEST:

Dolle K. Downe, City Secretary

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

Beltline Ashmoore Estates Public Improvement District Service and Assessment Plan

COL Object Codes		2011-2012 Budget	2011-2012 Budget Adj.	2011-2012 Revised Bud.	2012-2013 Budget	2014-2015 Budget	2015-2016 Budget	2016-2017 Budget
	Rate per $100.00	$ 0.15	$ 0.15	$ 0.15	$ 0.15	$ 0.15	$ 0.15	$ 0.15
	Revenues							
	Assessments	$18,748.49	$ 18,748.49	$ 18,748.49	$18,748.49	$18,748.49	$18,748.49	$18,748.49
	Less: Bad Debts	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Working Capital Assessments	$ -	$ -	$ -	$161.49	$322.98	$484.47	$645.96
	Income Totals	**$18,748.49**	**$ 18,748.49**	**$ 18,748.49**	**$18,909.98**	**$19,071.47**	**$19,232.96**	**$19,394.45**
	Expenses/Administration							
416	Tax Return	$ 300.00	$ (200.00)	$ 100.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
446	Legal Fees	$ 500.00		$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
456	Newsletter	$ 300.00		$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
421	Copies	$ 200.00		$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00
442	Web Hosting	$ 300.00		$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
214	Postage	$ 350.00		$ 350.00	$ 350.00	$ 350.00	$ 350.00	$ 350.00
211	Post Office Box	$ 60.00		$ 60.00	$ 60.00	$ 60.00	$ 60.00	$ 60.00
201	Supplies	$ 400.00		$ 400.00	$ 400.00	$ 400.00	$ 400.00	$ 400.00
210	Meeting Expenses	$ 950.00	$ (400.00)	$ 550.00	$ 950.00	$ 950.00	$ 950.00	$ 950.00
	Admininstration Totals	**$ 3,360.00**	**$ (600.00)**	**$ 2,760.00**	**$ 3,360.00**	**$ 3,360.00**	**$ 3,360.00**	**$ 3,360.00**
403	**Taxes and Insurance**							
	Income Taxes	$ 300.00		$ 300.00	$ 300.00	$ 300.00	$ 300.00	$ 300.00
	Property Tax	$ 2.00		$ 2.00	$ 2.00	$ 2.00	$ 2.00	$ 2.00
	Property & Liability	$ 1,200.00		$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
	Directors & Officers	$ 900.00		$ 900.00	$ 900.00	$ 900.00	$ 900.00	$ 900.00
	Taxes and Insurance Totals	**$ 2,402.00**		**$ 2,402.00**	**$ 2,402.00**	**$ 2,402.00**	**$ 2,402.00**	**$ 2,402.00**
	Landscaping							
225	Landscaping Contract	$ 3,300.00	$ (1,300.00)	$ 2,000.00	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ 3,300.00
372	Irrigation Repairs	$ 2,500.00		$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ 2,500.00
	Landscaping Totals	**$ 5,800.00**	**$ (1,300.00)**	**$ 4,500.00**	**$ 5,800.00**	**$ 5,800.00**	**$ 5,800.00**	**$ 5,800.00**
	Common Area Repairs							
351	Light/Misc Repairs							
301	Brick Wall Repairs	$ 1,500.00	$ 5,200.00	$ 6,700.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
	Common Area Repairs Totals	$ 1,500.00	$ 5,200.00	$ 6,700.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
	Utilities							
410	Electric	$ 960.00	$ (900.00)	$ 60.00	$ 960.00	$ 960.00	$ 960.00	$ 960.00
411	Water	$ 1,865.00	$ (1,665.00)	$ 200.00	$ 1,865.00	$ 1,865.00	$ 1,865.00	$ 1,865.00
	Utilities Totals	**$ 2,825.00**	**$ (2,565.00)**	**$ 260.00**	**$ 2,825.00**	**$ 2,825.00**	**$ 2,825.00**	**$ 2,825.00**
	Neighborhood Committee Events							
434	Beautification Committee	$ 1,200.00	$ (200.00)	$ 1,000.00	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ 1,200.00
434	Special Events	$ 1,500.00	$ (535.00)	$ 965.00	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ 1,500.00
	Neighborhood Committee Events Totals	**$ 2,700.00**	**$ (735.00)**	**$ 1,965.00**	**$ 2,700.00**	**$ 2,700.00**	**$ 2,700.00**	**$ 2,700.00**
	Total Adjustment		$ -					
	Total Expenses	**$18,587.00**		**$ 18,587.00**	**$18,587.00**	**$18,587.00**	**$18,587.00**	**$18,587.00**
	Cash short/extra	**$161.49**		**$ 161.49**	**$ 322.98**	**$ 484.47**	**$ 645.96**	**$ 807.45**

Beltline Ashmore Public Improvement District

BUDGET ADJUSTMENT REQUEST

PLEASE RETURN TO FINANCE DIRECTOR

Date 5/31/2012

Do not enter anything in the shaded area.

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT BUDGET TOTAL	ADJUSTMENT AMOUNT	BUDGET TOTAL LESS ADJUSTMENT
Example:	01-0201-16-00	Supplies	1,000	(500)	500
Decrease	60-0416-04-00	Tax Return	300	(200)	100 -
Decrease	60-0210-04-00	Meeting expense	950	(400)	550 -
Decrease	60-0225-04-00	Landscaping Contract	3,300	(1300)	2000 -
Decrease	60-0410-04-00	Electric	960	(900)	60 -
Decrease	60-0411-04-00	Water	1865	(1665)	200 -
Decrease	60-0434-04-00	Beautification	1200	(200)	1000 -
Decrease	60-0431-04-00	Special Events	1500	(535)	965 -
		subtotal	-	5200	-

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT BUDGET TOTAL	ADJUSTMENT AMOUNT	BUDGET TOTAL PLUS ADJUSTMENT
Example:	01-0201-02-00	Supplies	1,300	500	1,800
Increase	60-0301-04-00	Brick wall repair	1500	5200	6700 -
Increase					-
Increase					-
Increase					-
Increase					-
Increase					-
Increase					-
		subtotal	-	5200	-
		TOTAL	-	∅	-

Explanation with appropriate justification and documentation attached:
To cover Brick Wall expense (tornado damage)

entered by:
date:

Requested By: Mary Brown
Department Director Approval:
Finance Director Approval:
City Manager Approval: Mark Stuart

NOTE: Please utilize one form per budget adjustment to expedite approval and processing.

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

9

AG12-009

Consider a resolution approving the terms and conditions of a professional services agreement with Brown and Gay Engineers, Inc. (BGE) to perform engineering services and construction in connection with the project known as the Main Street-Beltline Road Bridge Rehabilitation Project for the rehabilitation and repair of the Main Street-Beltline Road Bridge located at 728 W. Beltline Road in an amount not to exceed $99,500.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Sound Infrastructure

Background

The City owns the bridge on Main Street and Beltline Road along a tributary to Ten Mile Creek, which has currently experienced severe surface and structural damage.

As noted on a bridge inspection report from September 2011 and subsequent staff site visits, there are several deficiencies associated with the bridge and waterway below. The most significant exists with the deterioration of subgrade support beneath the bridge approach slab along the southwest corner. Additionally, there is the loss of backfill material and supporting subgrade behind the abutment backwall and beneath the wingwall respectively also along the southwest corner.

Due to its condition, Staff is recommending addressing these deficiencies. Brown and Gay Engineers, Inc., (BGE) has been selected to provide design plans to address the bridge repair. BGE has met with City staff and inspected the bridge site and provided a contract for professional services and an estimated cost of construction. Upon completion of design, construction will be per the design plans and specifications. In order to proceed with the project, execution of the attached Professional Services Agreement is required. The Scope of Work for the bridge rehabilitation includes the approach slab repair, constructing a new retaining wall adjacent to the existing wingwall and filling the void space beneath the riprap with flowable fill material. The cost to complete the bridge rehabilitation with design and construction is estimated to be $99,500.

Considerations

- **Operational** - The project will be managed by the Engineering and Streets/Stormwater Division. The overall schedule for design and construction is twelve to fifteen weeks.

- **Legal** - The City Attorney will review the Professional Services Agreement prior to the City Manager executing the agreement.

- **Financial** - Funding is provided by the City's stormwater funds. The total fee for engineering services for BGE and the estimated cost of construction is estimated at a total of $99,500. The breakdown of these costs is included below and also in Attachment 1.

  Contract Fee Breakdown:

$ 6,000	Design Services
$ 93,500	Construction Services and 15% contingency
$ 99,500	Total (Design Plus Construction Services)

- **Public Information** - There are no public information requirements.

Options/Alternatives

1. City Council may approve the resolution as presented.
2. City Council may reject the resolution and direct staff.

Recommendation

Staff recommends approval of the resolution as presented.

Attachments

- Resolution
- Professional Services Agreement

Prepared and submitted by:
Shwetha Pandurangi, P.E, CFM, City Engineer

Date: August 22, 2012

RESOLUTION NO. 2012-08-67

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, APPROVING THE TERMS AND CONDITIONS OF A PROFESSIONAL SERVICES AGREEMENT WITH BROWN AND GAY ENGINEERING, INC. (BGE) TO PERFORM ENGINEERING SERVICES AND CONSTRUCTION IN CONNECTION WITH THE PROJECT KNOWN AS MAIN STREET-BELTLINE ROAD BRIDGE REHABILITATION FOR THE REHABILITATION AND REPAIR OF MAIN STREET AND BELTLINE ROAD BRIDGE LOCATED AT 728 W. BELTLINE ROAD; IN AN AMOUNT NOT TO EXCEED $99,500; AUTHORIZING THE CITY MANAGER TO EXECUTE SAID AGREEMENT; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Brown and Gay Engineering, Inc. (BGE) will provide professional services to the City of Lancaster in connection with the Main Street-Beltline Road Bridge Project;

WHEREAS, the City Council of Lancaster desires to contract with BGE for the above referenced services;

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

SECTION 1. That the professional services agreement for a total amount not to exceed ninety nine thousand five hundred dollars ($99,500) by and between the City of Lancaster and Brown and Gay Engineering, Inc. (BGE), which is attached hereto and incorporated herein by reference as Exhibit "A", having been reviewed by the City Council of the City of Lancaster, Texas and found to be acceptable and in the best interest of the City and its citizens, be, and the same is hereby, in all things approved.

SECTION 2. That the City Manager is hereby authorized to execute said agreement as depicted in Exhibit "A".

SECTION 3. Any prior resolution of the City Council in conflict with the provisions contained in this resolution are hereby repealed and revoked.

SECTION 4. Should any part of this resolution be held invalid for any reason, the remainder shall not be affected thereby, and such remaining portions are hereby declared severable.

SECTION 5. That this resolution shall take effect immediately from and after its passage and it is so duly resolved.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on this the 27st day of August 2012.

APPROVED:

_____
Marcus E. Knight, Mayor

ATTEST:

_____
Dolle K. Downe, City Secretary

APPROVED AS TO FORM:

_____
Robert E. Hager, City Attorney

City of Lancaster, Texas
Standard Professional Services Agreement

This Agreement is made by and between the City of Lancaster, Texas, a home-rule municipality (hereinafter referred to as the "Owner") and Brown and Gay Engineers, Inc., (hereinafter referred to as the "Consultant") for Main Street-Beltline Road Bridge Rehabilitation (hereinafter referred to as the "Project"), the Owner and the Consultant hereby agree as follows:

ARTICLE I: CONTRACT & CONTRACT DOCUMENTS

1.1 THE CONTRACT

The Contract between the Owner and the Consultant, of which this Agreement is a part, consists of the Contract Documents. It shall be effective on the date this Agreement is executed by the last party to execute it.

1.2. THE CONTRACT DOCUMENTS

The Contract Documents consist of this Agreement, the Invitation to Bid, Requirements and Instructions to Bidders, the Specifications, terms and conditions, Attachments, Maps, Drawings, Scope of Service, Time Line, all Change Orders issued hereafter, any other amendments hereto executed by the parties hereafter, together with the following (if any): None

Documents not enumerated in Paragraph 1.2 are not Contract Documents and do not form part of this Contract.

ARTICLE 2: RECITALS

2.1 The City desires to have the Consultant develop the Final Design Plans ("PLAN") and Contract for Construction Services for the Main Street-Beltline Road Bridge Rehabilitation and provide necessary services to develop the same ("PROJECT"); and

2.2 The Consultant has the knowledge, ability and expertise to provide such services; and

2.3 The City desires to engage the services of Consultant, as an independent Consultant and not as an employee, to provide services as set forth in Article 4.1.

ARTICLE 3: TERM / TERMINATION

3.1 TERM

The term of this Agreement shall begin on the date of its execution by all Parties. This Agreement shall continue until Consultant completes the services required herein to the satisfaction of the City, unless sooner terminated as provided herein.

3.2 TERMINATION

This Agreement may be suspended or terminated by either Party with or without cause at any time by giving written notice to the other party. In the event suspension or termination is without cause, payment to the Consultant, in accordance with the terms of this Agreement, will be made on the basis of services reasonably determined by City to be satisfactorily performed to date of suspension or termination. Such payment will be due upon delivery of all instruments of service to City.

In the event that City requires a modification of the Agreement with Consultant, and in the event the parties fail to agree upon a modification of this Agreement, the Parties shall have the option of terminating this Agreement. Payment to Consultant shall be made by the City in accordance with the terms of this Agreement, for the services mutually agreed upon by the Parties to be properly performed by the Consultant prior to such termination date.

ARTICLE 4: SCOPE OF SERVICES

4.1 SCOPE

The following services, when authorized in writing by a Notice to Proceed from the City, shall be performed by Consultant in accordance with the City's requirements and as set detailed below. Scope of Services and Schedule, which may generally include the following:

Professional Services for design of Erosion mitigation, Bank armoring, pavement and abutment support restoration at the Tributary to Ten-mile Creek Bridge on Belt Line Rd.

Design Work includes re-armoring the bank, potentially resizing the ditch, mitigating the erosion with a properly sized culvert and swell greatly reducing the future erosion potential, backfilling the abutment, addressing excavation safety concerns during the construction process, calculating quantities and providing a solution to the loss of pavement support created by the erosion. These solutions will be discussed with City staff for advice and concurrence in a pre-design meeting before plan production. Once the City approves or modifies the concepts initial plan production will be initiated.

The scope of the work will include hydraulic analysis of drainage area contributing to the ditch line which created the immediate erosion need. Work includes sizing the potential inlet, sizing the pipe, velocity control and a potential swell design that does not cause pending on Belt line Rd. Additionally, creation of a backfilling operation to adhere to OSHA 1926 sub part P, limitations, while producing a durable design/process to ensure the integrity of the structure at a reasonable cost and the creation and insertion of specifications creating a durable work product, defined properly and simply for the contractors. The survey will allow calculating accurate quantities and avoiding potential cost overruns.

The Basic Services for Design Costs will include the following tasks:

1. Site Surveying
2. Hydraulic analysis
3. Construction sequencing
4. Plan Preparation and assembly
5. Specification assembly

The Basic Services for Estimated Construction Costs will include the following tasks:

1. Mobilization
2. Concrete Approach Slab Repairs
3. Retaining Wall/Gabion Baskets
4. Inlet and Pipe for Erosion
5. Flowable Fill
6. Riprap toes

The design of this project is anticipated to take no more than two-three weeks to complete. Construction will follow the design.

4.2 AUTHORIZED AGENT

All work performed by the Consultant will be performed under this Agreement, signed by a duly authorized agent of the City as approved by resolution of the City Council of the City of Lancaster, Texas and the designated authorized agent for the Consultant.

ARTICLE 5: TIME FOR COMPLETION

6.1 The Consultant's services and compensation under this Agreement have been agreed to in anticipation of orderly and continuous progress of the Assigned Project(s) through completion of the project(s). Specific periods of time for rendering services will be set forth in a Pre-design meeting with the Consultants, by which times defined services are to be completed.

6.2 If the City fails to give prompt written authorization to proceed with any phase of services after completion of the immediately preceding phase, the Consultant shall be entitled to equitable adjustment of rates and amounts of compensations to reflect reasonable costs incurred by Consultant as a result of the delay or changes in the various elements that comprise such rates of compensation, but in no event shall such compensation exceed the scope of services schedule of maximum payment unless a written amendment to this Agreement is consummated between the parties.

ARTICLE 6: COMPENSATION / PAYMENT TERMS AND CONDITIONS

5.1 Compensation for the performance of Professional Services described herein shall be paid to Consultant by the City in a total amount not to exceed six thousand dollars for design services ($6,000.00) and to the Consultant/Contractor for an estimated total amount not to exceed ninety three thousand five hundred dollars ($93,500) for estimated construction costs, which shall accrue and be payable as provided in Sections 5.01 and 5.02 hereof.

5.2 Work will be performed at the rates set forth below.

Final Design Costs

Hydraulic analysis	= $ 1,500
Construction sequencing	= $ 2,000
Plan assembly	= $ 1,000
Specification assembly	= $ 500
Site Surveying *	= $ 500
Miscellaneous *	= $ 500
Total	**= $ 6,000**

Estimated Construction Costs

Mobilization	= $ 7,274
Concrete Approach Slab Repairs	= $ 9,696
Retaining Wall and Gabion Baskets	= $ 13,545
Inlet and Pipe for Erosion	= $ 27,600
Flowable Fill	= $ 17,881
Riprap Toes	= $ 5,280
15 % Contingency	= $ 12,200
Total	**= $ 93,476 ~ $93,500**

5.3 Consultant payment for work under this Agreement shall be made in installments billed not more frequently than once each month upon receipt of invoices from the Consultant. If the City fails to make any payment due the Consultant within thirty (30) days after receipt of Consultant's invoice, the amounts due the Consultant will be increased at the rate of 1.5% per month from said thirtieth day, unless there is a good faith refusal by the City to pay. Payment shall be remitted to Consultant by City as instructed on invoices.

ARTICLE 7: INDEMNIFICATION

7.1 THE CONSULTANT AGREES, TO THE FULLEST EXTENT PERMITTED BY LAW, TO INDEMNIFY AND HOLD HARMLESS THE CITY, ITS OFFICERS, AGENTS, SERVANTS AND EMPLOYEES (HEREINAFTER COLLECTIVELY

REFERRED TO AS "INDEMNITIES") FROM AND AGAINST SUITS, ACTIONS, CLAIMS, LOSSES, ANY DAMAGE, LIABILITY, AND FROM AND AGAINST ANY COSTS AND EXPENSES, INCLUDING, IN PART, ATTORNEY FEES INCIDENTAL TO THE DEFENSE OF SUCH SUITS, ACTIONS CLAIMS, LOSSES, DAMAGES OR LIABILITY ON ACCOUNT OF INJURY, DISEASE, SICKNESS, INCLUDING DEATH, TO ANY PERSON OR DAMAGE TO PROPERTY INCLUDING, IN PART, THE LOSS OF USE RESULTING THEREFROM, ARISING FROM ANY NEGLIGENT ACT, ERROR OR OMISSION OF THE CONSULTANT, ITS OFFICERS, EMPLOYEES, SERVANTS, AGENTS OR SUBCONTRACTORS, OR ANYONE ELSE UNDER THE CONSULTANT'S DIRECTION AND CONTROL, AND ARISING OUT OF, RESULTING FROM, OR CAUSED BY THE PERFORMANCE OR FAILURE OF PERFORMANCE OF ANY WORK OR SERVICES UNDER THIS AGREEMENT, OR FROM CONDITIONS CREATED BY THE PERFORMANCE OR NON-PERFORMANCE OF SAID WORK OR SERVICES. IN THE EVENT ONE OR MORE OF THE INDEMNITIES IS DETERMINED BY A COURT OF LAW TO BE JOINTLY OR DERIVATIVELY NEGLIGENT OR LIABLE FOR SUCH DAMAGE OR INJURY, THE CONSULTANT SHALL BE OBLIGATED TO INDEMNIFY INDEMNITIES AS PROVIDED HEREIN ON A PROPORTIONATE BASIS IN ACCORDANCE WITH THE FINAL JUDGMENT, AFTER ALL APPEALS ARE EXHAUSTED, DETERMINING SUCH JOINT OR DERIVATIVE NEGLIGENCE OR LIABILITY.

7.02 THE CITY AGREES, TO THE FULLEST EXTENT PERMITTED BY LAW, TO INDEMNIFY AND HOLD THE CONSULTANT, ITS OFFICERS, AGENTS, SERVANTS AND EMPLOYEES (HEREINAFTER COLLECTIVELY REFERRED TO AS "INDEMNITIES") FROM AND AGAINST SUITS, ACTIONS, CLAIMS, LOSSES, ANY DAMAGE, LIABILITY, AND FROM AND AGAINST ANY COSTS AND EXPENSES, INCLUDING, IN PART, ATTORNEY FEES INCIDENTAL TO THE DEFENSE OF SUCH SUITS, ACTIONS CLAIMS, LOSSES, DAMAGES OR LIABILITY ON ACCOUNT OF INJURY, DISEASE, SICKNESS, INCLUDING DEATH, TO ANY PERSON OR DAMAGE TO PROPERTY INCLUDING, IN PART, THE LOSS OF USE RESULTING THEREFROM, ARISING FROM ANY NEGLIGENT ACT, ERROR OR OMISSION OF THE CITY, ITS OFFICERS, EMPLOYEES, SERVANTS, AGENTS OR SUBCONTRACTORS, OR ANYONE ELSE UNDER THE CITY'S DIRECTION AND CONTROL, AND ARISING OUT OF, RESULTING FROM, OR CAUSED BY THE PERFORMANCE OR FAILURE OF PERFORMANCE OF ANY WORK OR SERVICES UNDER THIS AGREEMENT, OR FROM CONDITIONS CREATED BY THE PERFORMANCE OR NON-PERFORMANCE OF SAID WORK OR SERVICES. IN THE EVENT ONE OR MORE OF THE INDEMNITIES IS DETERMINED BY A COURT OF LAW TO BE JOINTLY OR DERIVATIVELY NEGLIGENT OR LIABLE FOR SUCH DAMAGE OR INJURY, THE CITY SHALL BE OBLIGATED TO INDEMNIFY INDEMNITIES AS PROVIDED HEREIN ON A PROPORTIONATE BASIS IN ACCORDANCE WITH THE FINAL JUDGMENT, AFTER ALL APPEALS ARE EXHAUSTED, DETERMINING SUCH JOINT OR DERIVATIVE NEGLIGENCE OR LIABILITY.

7.03 THE CONSULTANT IS NOT OBLIGATED TO INDEMNIFY THE CITY IN ANY MANNER WHATSOEVER FOR THE CITY'S OWN NEGLIGENCE.

7.04 NOTHING CONTAINED HEREIN SHALL CONSTITUTE A WAIVER OF GOVERNMENTAL IMMUNITY IN FAVOR OF ANY THIRD PARTY.

7.05 CONSULTANT AGREES THAT IT IS AN INDEPENDENT CONTRACTOR AND NOT AN AGENT OF THE CITY, AND THAT CONSULTANT IS SUBJECT, AS AN EMPLOYER, TO ALL APPLICABLE UNEMPLOYMENT COMPENSATION STATUTES, SO FAR AS TO RELIEVE THE CITY OF ANY RESPONSIBILITY OR LIABILITY FROM TREATING CONSULTANT'S EMPLOYEES AS EMPLOYEES OF CITY FOR THE PURPOSE OF KEEPING RECORDS, MAKING REPORTS OR PAYMENTS OF UNEMPLOYMENT COMPENSATION TAXES OR CONTRIBUTIONS. CONSULTANT FURTHER AGREES TO INDEMNIFY AND HOLD CITY HARMLESS AND REIMBURSE IT FOR ANY EXPENSES OR LIABILITY INCURRED UNDER SAID STATUTES IN CONNECTION WITH EMPLOYEES OF CONSULTANT.

7.06 CONSULTANT SHALL DEFEND AND INDEMNIFY INDEMNITIES AGAINST AND HOLD CITY AND THE PREMISES HARMLESS FROM ANY AND ALL CLAIMS, SUITS OR LIENS BASED UPON OR ALLEGED TO BE BASED UPON THE NON-PAYMENT OF LABOR, TOOLS, MATERIALS, EQUIPMENT, SUPPLIES, TRANSPORTATION AND MANAGEMENT COSTS INCURRED BY CONSULTANT IN PERFORMING THIS AGREEMENT.

ARTICLE 8: INSURANCE

8.1 Workers Compensation Insurance

The Consultant shall provide and maintain Workers' Compensation with statutory limits.

8.2 Automotive Insurance

Consultant shall provide and maintain in full force and effect during the time of this Agreement, auto insurance (including, but not limited to, insurance covering the operation of owned and non-owned automobiles, trucks and other vehicles) protecting Consultant and City as an additional insured with limits not less than 250/500/100,000 or as amended by statute.

8.3 General Liability Insurance

Consultant shall provide general liability insurance. Such insurance covering personal and bodily injuries or death shall be in the sum of not less than two hundred fifty thousand dollars ($250,000.00) per occurrence and five hundred thousand dollars ($500,000.00) aggregate. Insurance covering damages to property shall be in the sum of not less than one hundred thousand dollars ($100,000.00). The general liability insurance must name the City as an additional insured.

8.4 Professional Liability Errors and Omissions Insurance

Consultant shall also provide and maintain Professional Liability Errors and Omissions Insurance coverage to protect Consultant and City from any liability arising out of the performance of professional services, if any, under this Agreement. Such coverage shall be in the sum of not less than three hundred thousand dollars ($300,000.00) per occurrence and five hundred thousand dollars ($500,000.00) aggregate.

8.5 Certificate of Insurance

A signed Certificate of Insurance, satisfactory to City, showing compliance with the requirements of this Article shall be furnished to City before any services are performed. Such Certificate shall provide thirty (30) days written notice to City prior to the cancellation or modification of any insurance referred to therein.

The project name and bid/contract number shall be listed on the certificate.

ARTICLE 9: DEFAULT

In the event Consultant fails to comply or becomes disabled and unable to comply with the provisions of this Agreement as to the quality or character of the service or time of performance, and the failure is not corrected within thirty (30) days after written notice by City to Consultant, City may, at its sole discretion without prejudice to any other right or remedy.

(a) Terminate this Agreement and be relieved of the payment of any further consideration to Consultant except for all work determined by City to be satisfactorily completed prior to termination. Payment for work satisfactorily completed shall be for actual costs, including reasonable salaries and travel expenses of Consultant to and from meetings called by City at which Consultant is required to attend, but shall not include and loss of profit of Consultant. In the event such termination, City may proceed to complete the services in any manner deemed proper by the City, either by the use of its own forces or by resubmitting to others. Consultant agrees that any costs incurred to complete the services herein provided for may be deducted and paid by the owner out of such monies as may be due or that may thereafter become due to Consultant under and by virtue of this Agreement.

(b) City may, without terminating this Agreement or taking over the services, furnish the necessary materials, equipment, supplies and/or help necessary to remedy the situation, at the expense of Consultant.

ARTICLE 10: MISCELLANEOUS

10.1 Reuse of Documents:

All documents including Maps, Plans and Specifications provided or furnished by the Consultant pursuant to this Agreement are instruments of service; and Consultant shall retain ownership and property interest therein whether or not the work is completed. The City may make and retain copies of any plans or specifications provided under this Agreement for the use by City and others; such

documents are not intended or suitable for reuse by City or others on extension of the Project or on any other Project. Any such reuse without written approval or adaptation by the Consultant for the specific purpose intended will be at the City's sole risk and without liability to the Consultant.

10.2 Entire Agreement.

This Agreement constitutes the sole and only Agreement of the parties and supersedes any prior understandings or written or oral agreements between the parties with respect to this subject matter.

10.3 Assignment.

Neither this Agreement nor any duties or obligations under it shall be assignable by CONSULTANT without the prior written consent of City. In the event of an assignment by Consultant to which the City has consented, the assignee or the assignee's legal representative shall agree in writing with the City to personally assume, perform, and be bound by all the covenants, obligations, and agreements contained in this Agreement.

10.4 Adjustments in Services/Amendment.

This Agreement may be amended by the mutual written agreement of the parties. Consultant shall not make any claims for extra services, additional services or changes in the services without a written agreement with City prior to the performance of such services.

10.5 Governing law.

The validity of this Agreement and any of its terms or provisions, as well as the rights and duties of the parties, shall be governed by the laws of the State of Texas; and venue for any action concerning this Agreement shall be in Dallas County, Texas.

10.6 Notices.

All notices required by the Agreement shall be in writing and addressed to the following, or such other party or address as either party designates in writing, by certified mail, postage prepaid or by hand delivery:

City of Lancaster	**Brown and Gay Engineers, Inc.**
Opal Mauldin Robertson, City Manager	Ralph A. Browne, P.E.
PO Box 940	2201 Main Street, Suite 300-1
Lancaster, TX 75146	Dallas, TX 75201
972-218-1300	972-464-4800
orobertson@lancaster-tx.com	rbrowne@browngay.com

10.7 Legal construction.

In the event any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not effect any other provisions and the Agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained in this Agreement.

10.8 Successors and Assigns.

(a) The City and Consultant each is hereby bound and the partners, successors, executors, administrators, legal representatives and assigns of City and Consultant are hereby bound to the other party to this Agreement and to the partners, successors, executors, administrators, legal representatives and assigns of such other party in respect of all covenants and obligations of this Agreement.

(b) Neither the City nor the Consultant may assign, sublet, or transfer any rights under or interest (including, but without limitation, moneys that are due or may become due) in this Agreement without the written consent of the other, except to the extent that any assignment, subletting or transfer is mandated by law or the effect of this limitation may be restricted by law. Unless specifically stated to the contrary in any written consent to an assignment, no assignment will release or discharge the assignor from any duty or responsibility under this Agreement.

(c) Nothing in this Agreement shall be construed to create, impose or give rise to any duty owed by the Consultant to any Consultant, subcontractor, supplier, other person or entity, or to any surety for or employee of any of them, or give any rights in or benefits under this Agreement to anyone other than the City and the Consultant.

10.9 Conflict.

If a conflict exists between this Agreement, the Request for Qualification ("RFQ"), and/or the Response, then such conflicts shall be resolved as follows:

(a) If a conflict exists between this Agreement, the RFQ, or the Response, then this Agreement shall control.

(c) If a conflict exists between the Response and the RFQ, the RFQ shall control.

10.10 Severability

Any provision or part of the Agreement held to be void or unenforceable under any law or regulation shall be deemed stricken and all remaining provisions shall continue to be valid and binding upon the City and the Consultant, who agree that the Agreement shall be reformed to replace such stricken provision or part thereof with a valid and enforceable provision that comes as close as possible to expressing the intention of the stricken provision.

10.11 Captions

The captions used in this Agreement are for convenience only and shall not affect in any way the meaning or interpretations of the provisions set forth herein.

10.12 Counterparts

This Agreement may be executed in any number of counterparts, each of which shall be deemed an original and constitute one and the same instrument.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on this the ___ day of _____, 2012.

CITY OF LANCASTER

_____
Opal Mauldin Robertson, City Manager

ATTEST:

_____
Dolle K. Downe, City Secretary

BROWN AND GAY ENGINEERS, INC.

_____
Ralph A. Browne, PE, Senior Project Manager

ATTEST:

_____

LANCASTER CITY COUNCIL
Agenda Communication for August 27, 2012

10

AG12-010

Conduct a public hearing and discuss an ordinance levying ad valorem taxes for fiscal year 2012/2013 at $0.8675 per one hundred dollars assessed valuation of all taxable property within the corporate limits to provide revenues for current expenses and interest and sinking fund requirements; providing due and delinquent dates; penalties and interest and providing a homestead exemption and disability exemption.

This request supports the City Council 2012-2013 Policy Agenda

Goal: Financially Sound City Government

Background

State Truth-in-Taxation law, Local Government Code and the City Charter require that an ordinance levying the ad valorem taxes be read and a public hearing held at a regular or special meeting of the City Council prior to its final adoption.

The total tax revenue will decrease from properties on the tax roll in the preceding tax year by 3.68% (percentage by which the tax rate will be lower than effective tax rate calculated under Chapter 26, Tax Code.) Individual taxes may decrease at a rate greater or lesser rate or even increase depending on the change in the taxable value of each property.

Considerations

- **Operational** - A tax of eighty-six and seventy-five one thousandths cents ($0.8675) on each one hundred dollars ($100.) assessed value of taxable property to be apportioned and distributed as follows: $0.6012 for the purpose of maintenance and operations, and $0.2663 for interest and sinking fund requirements.

- **Legal** - The required notice and vote are being held in accordance with state law and the City Charter. The ordinance was reviewed and approved as to form by the City Attorney.

- **Financial** - The proposed tax rate is to cover the cost of the maintenance and operations and interest and sinking fund requirements.

- **Public Information** - Public notices were published in the official City publication of record *Focus Daily News* on Friday, August 17, 2012 and information regarding the proposed tax rate is being made available in accordance with state law and the City Charter.

Options/Alternatives

1. Close the public hearing and place the item on the September 10, 2012 regular meeting for consideration.

Recommendation

Staff recommends option 1.

Attachments

- Ordinance

Prepared By and Submitted By:
Opal Mauldin Robertson, City Manager

Date: August 6, 2012

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS LEVYING AD VALOREM TAXES FOR FISCAL YEAR 2012/2013 AT $0.8675 PER ONE HUNDRED DOLLARS ASSESSED VALUATION OF ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS TO PROVIDE REVENUES FOR CURRENT MAINTENANCE AND OPERATION EXPENSES AND INTEREST AND SINKING FUND REQUIREMENTS; PROVIDING DUE AND DELINQUENT DATES; PENALTIES AND INTEREST; PROVIDING A HOMESTEAD EXEMPTION AND DISABILITY EXEMPTION; AND PROVIDING AN EFFECTIVE DATE.

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

SECTION 1. There be and is hereby levied for the fiscal year 2012/2013 on all taxable property, real, personal and mixed, situated within the corporate limits of the City of Lancaster, Texas, and not exempt by the Constitution of the State and valid State laws, a tax of eighty-six and seventy-five one thousandths cents ($0.8675) on each one hundred dollars ($100.00) assessed value of taxable property, and shall be apportioned and distributed as follows: **$0.6012 for the purpose of paying maintenance and operations, and defraying the expenses of current operations, and $0.2663 for interest and sinking fund requirements of the municipal government of the City.**

SECTION 2. THAT THIS TAX RATE WILL RAISE LESS TAXES FOR MAINTENANCE AND OPERATIONS AND INTEREST AND SINKING FUND REQUIREMENTS THAN LAST YEAR'S TAX RATE.

SECTION 3. THAT THE TAX REVENUE WILL DECREASE FROM PROPERTIES ON THE TAX ROLL IN THE PRECEDING TAX YEAR BY 3.68% (PERECENTAGE BY WHICH TAX RATE WILL BE LOWER THAN EFFECTIVE TAX RATE CALCULATED UNDER CHAPTER 26, TAX CODE.)

SECTION 4. All ad valorem taxes shall become due and payable on October 1, 2012, and all ad valorem taxes for fiscal year 2012/2013 shall become delinquent after January 31, 2013. If any person fails to pay the ad valorem taxes on or before the 31st day of January 2013, the penalties and interest as set forth under Section 33.01 of the Texas State Property Tax Code shall apply.

SECTION 5. Taxes are payable to the Dallas County Tax assessor-collector, Records Building, Dallas, Texas, by contract dated November 12, 2001. The City shall have available all the rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 6. The tax rolls as presented to the City Council, together with any supplement thereto, be and the same are hereby approved.

SECTION 7. All delinquent taxes shall accrue interest at the rate of one percent (1%) per month, in addition to the penalties provided for herein. All taxes that remain delinquent on July 1st of the year in which they become delinquent shall incur an additional penalty to defray costs of collection, of an amount not to exceed 20% of the amount of taxes, penalty and interest due.

SECTION 8. In accordance with the Texas State Property Tax Code, and effective with the passage of the ordinance, there is hereby provided an exemption of $30,000 on homestead property for those head-of-household persons who have attained the age of 65 years prior to January 1, 2012 and an exemption of $30,000 on disability designations.

SECTION 9. This Ordinance shall become effective upon its adoption as the law in such cases provides.

DULY PASSED by the City Council of the City of Lancaster, Texas, on this the 10th day of September 2012.

APPROVED:

_____
Marcus E. Knight, Mayor

ATTEST:

_____
Dolle K. Downe, City Secretary

APPROVED AS TO FORM:

_____
Robert E. Hager, City Attorney

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

11

AG12-011

Conduct a public hearing and discuss an ordinance approving and adopting a budget for the fiscal year beginning October 1, 2012 and ending September 30, 2013; providing that expenditures for said fiscal year shall be in accordance with said budget.

This request supports the City Council 2012-2013 Policy Agenda.

Goal 1: Financially Sound City Government

Background

State law requires the City to conduct a public hearing on the proposed FY 2012-2013 budget. The proposed total tax rate required to provide revenue for maintenance and operations and interest and sinking fund requirements is $0.8675 cents per $100 assessed valuation. The approval of the proposed ordinance will adopt the FY 2012-2013 budget and appropriate necessary funds for the City's operation, maintenance and debt service requirements.

The proposed budget was presented to City Council on Monday, August 6, 2012, and a budget work session held on August 20, 2012.

This is the first of two public hearings on the proposed budget. The second and final public hearing and consideration of adoption of the proposed budget is scheduled on Monday, September 10, 2012. A copy of the proposed budget is available for public review in the City Secretary's office.

Considerations

- **Operational** - The proposed tax rate is $0.8675 per $100 assessed valuation to be assessed on taxable property to generate revenues for the maintenance, operations and interest and sinking fund requirements. The proposed budget maintains the current maintenance and operations apportionment of the tax rate at $0.6012 and the interest and sinking fund apportionment at $0.2663.

- **Legal** - Notice regarding the public hearing was published in accordance with state law in the *Focus Daily News*, the City's newspaper of record on Friday, August 17, 2012. The ordinance has been reviewed and approved as to form by the City Attorney.

- **Financial** - The proposed budget is a plan for revenues and expenditures related to the operations of the City.

- **Public Information** - Notice regarding the public hearing was posted in accordance with state law, ran in the *Focus Daily News*, the City's newspaper of record on Friday, August 17, 2012, and posted on the City's website.

Options/Alternatives

Close the public hearing and announce date, time, and location of the final public hearing and vote on the proposed FY 2012-2013 budget Monday, September 10, 2012 at 7:00 p.m. at Lancaster Municipal Center (City Hall) 211 N. Henry Street, Lancaster, Texas.

Recommendation

Staff recommends closing the public hearing and announcing the date of the public hearing on Monday, September 10, 2012 at 7:00 p.m. The proposed budget will be considered for adoption on Monday, September 10, 2012 at 7:00 p.m. in the Council Chambers at the Municipal Center, 211 North Henry Street, Lancaster, Texas.

Attachments

- Ordinance
- Proposed Budget (previously provided to Council)

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 6, 2012

ORDINANCE NO.

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE IN ACCORDANCE WITH SAID BUDGET; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Lancaster has submitted to the City Council a proposed budget of the revenues and expenditures for conducting the affairs of the City and providing a complete financial plan for fiscal year 2012-2013; and

WHEREAS, the City Council has received the City Manager's proposed budget, a copy of which proposed budget has been filed with the City Secretary of the City of Lancaster;

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

SECTION 1. That the Budget of the revenues and expenditures necessary for conducting the affairs of the City of Lancaster and providing a financial plan for the ensuing fiscal year beginning October 1, 2012 and ending September 30, 2013, as submitted by the City Manager, be and the same is hereby adopted as the Budget of the City of Lancaster for the fiscal year beginning October 1, 2012 and ending September 30, 2013.

SECTION 2. That the appropriation for the fiscal year including the budgets of the Lancaster Economic Development Corporation (Type A) and Lancaster Recreational Development Corporation (Type B), which are hereby approved beginning October 1, 2012, and ending September 30, 2013, for the various funds and purposes of the City of Lancaster, which is attached hereto and incorporated herein as Exhibit A and is summarized as follows:

Fund	**2012-2013 Budget Expenditures**
General	$19,537,345
G.O. Debt Service	$3,948,547
Water/Wastewater	$12,811,992
Airport	$413,807
Hotel Motel Tax	$44,027
LEDC (Type A)	$1,118,674
LRDC (Type B)	$2,599,199
Golf Course	$138,224
Sanitation	$1,609,275
Housing	$8,075,026
E911	$455,243
Stormwater	$1,116,388
Total	**$51,867,747**

SECTION 3. That expenditures during the fiscal year shall be made in accordance with the budget approved by this ordinance and made part hereof for all purposes unless otherwise authorized by a duly enacted ordinance of the City.

SECTION 4. That all notices and public hearings required by law have been duly completed.

SECTION 5. That all provisions of the ordinances of the City of Lancaster in conflict with the provisions of this ordinance be and the same are hereby repealed, and all other provisions of the ordinances of the City of Lancaster not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 6. That should any sentence, paragraph, subdivision, clause, phase or section of this ordinance be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision thereof other than the part so decided to be invalid, illegal or unconstitutional.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on this the 10th day of September 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

GENERAL FUND

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	PROPERTY TAX	9,706,144	10,152,163	8,889,384	9,048,294	8,689,229	8,995,724	9,141,508	9,287,292	9,433,075
	SALES TAX	4,532,556	4,693,061	3,654,714	4,500,000	4,635,000	4,635,000	4,635,000	4,635,000	4,635,000
	FRANCHISE TAX	1,722,967	1,690,292	1,120,938	1,890,628	1,792,467	1,729,467	1,792,467	1,792,467	1,792,467
	OTHER TAXES	37,893	40,625	34,393	40,000	30,000	30,000	30,000	30,000	30,000
	LICENSES AND PERMITS	618,563	571,119	441,684	571,934	447,214	447,214	447,214	447,214	447,214
	INTERGOVERNMENTAL	204,679	350,154	139,691	212,000	141,332	-	-	-	-
	CHARGES FOR SERVICES	634,834	648,479	604,195	650,339	601,340	610,340	610,340	619,340	610,340
	FINES AND FORFEITURES	721,503	729,583	611,965	702,089	609,500	605,300	604,100	602,100	597,900
	INTEREST	7,073	5,021	3,021	6,000	4,000	4,000	4,000	4,000	4,000
	MISCELLANEOUS	318,548	256,569	206,255	227,848	60,150	60,050	60,150	50,150	60,150
	OPERATING TRANSFERS IN	2,548,236	1,598,236	1,603,071	1,598,236	1,648,903	1,586,903	1,586,903	1,586,903	1,586,903
	GRANT & Other Income	-	231	34,109	84,620	15,000	-	-	-	-
	Total	$ 21,052,996	$ 20,735,533	$ 17,343,418	$ 19,531,988	$ 18,674,135	$ 18,703,998	$ 18,911,682	$ 19,054,466	$ 19,197,049

EXPENDITURES		2010	2011	2012		2013	2014	2015	2016	2017
Department No		Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
1	City Council	59,874	87,118	35,595	68,935	70,242	72,295	70,480	77,015	77,070
2	City Manager's Office	626,932	686,786	469,959	562,886	499,462	587,307	598,928	612,009	627,452
5	Legal	149,172	116,885	91,325	150,000	150,000	150,000	150,000	150,000	150,000
6	Building Services	1,037,407	877,596	799,581	892,891	706,347	719,027	739,286	776,740	765,945
8	Municipal Court	359,029	454,184	351,330	426,774	455,517	557,388	576,381	592,374	618,896
9	Building Inspections	310,122	278,994	275,860	345,754	273,206	431,674	443,243	455,398	469,852
10	Fleet Maintenance	50,931	261,000	211,287	245,540	262,903	270,745	284,143	295,572	285,137
12	Streets Operations	2,119,957	785,285	502,407	813,684	737,975	1,044,907	1,049,247	1,065,942	1,058,909
13	Parks	746,297	537,853	424,545	546,173	592,998	617,781	641,627	678,462	694,043
13	Parks-Prison Labor	3,898	1,546	5,739	6,000	6,360	7,464	8,288	9,160	9,560
14	Police	5,946,511	5,589,531	4,622,647	5,539,068	5,499,979	5,634,893	5,574,062	5,976,867	5,945,267
14	Police-COPS Grant	-	103,389	100,994	171,417	102,393	179,738	187,366	195,483	184,919
14	Police-FBI Hwy Interdiction Grant	-	-	-	-	15,000	-	-	-	-
15	Fire	5,840,457	5,679,488	4,516,470	5,363,186	5,606,190	5,770,701	5,839,997	6,110,789	6,031,030
15	Emergency Management	208,570	43,304	34,573	67,000	47,580	89,080	97,080	96,980	99,980
16	Non-Departmental	745,467	845,427	748,265	730,717	973,812	679,634	680,234	680,859	334,504
17	Planning	129,201	92,263	67,857	80,146	82,460	238,337	237,445	93,168	91,717
18	City Secretary	173,505	173,555	146,420	178,754	190,076	189,332	190,162	191,483	198,760
19	Finance	762,198	538,880	402,981	497,797	547,733	565,020	572,813	589,646	600,564
24	Animal Services	132,096	148,015	114,500	142,542	152,729	159,387	158,897	173,398	164,721
29	Purchasing	112,920	108,637	95,661	109,059	113,522	121,112	120,466	126,373	128,470
31	Human Resources	318,630	326,071	259,268	328,541	312,106	319,477	317,916	346,708	358,699
32	Civil Service	6,117	5,563	1,861	5,850	7,850	7,850	7,850	7,850	10,850
34	Emergency Communications	333,873	675,752	591,035	814,040	772,003	775,593	778,877	812,414	800,763
35	Code Compliance	281,881	264,535	192,845	281,981	273,013	308,936	313,168	322,645	325,081
36	Development Services	153,686	179,802	77,131	133,023	131,352	157,709	143,667	150,807	147,820
37	Information Technology	434,419	379,813	274,386	382,300	528,016	611,630	590,130	585,369	570,885
38	Fire Marshal	159,494	96,914	45,923	72,983	156,520	192,453	196,482	198,802	202,246
80	Transfers Out	-	600,000	450,000	450,000	270,000	270,000	200,000	200,000	150,000
	Total	$ 21,203,289	$ 19,938,429	$ 15,910,603	$ 19,407,041	$ 19,537,345	$ 20,729,470	$ 20,768,235	$ 11,572,312	$ 21,103,139

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	(150,293)	797,104	1,432,815	124,947	(863,210)	(2,025,472)	(1,856,553)	(2,517,846)	(1,906,090)
Beginning Balance	3,717,084	3,566,791	4,363,895	4,363,895	4,488,843	3,625,633	1,600,161	(256,392)	(2,774,238)
Ending Balance	3,566,791	4,363,895	5,796,711	4,488,843	3,625,633	1,600,161	(256,392)	(2,774,238)	(4,680,328)
Ending Balance as % of Expenditures	16.82%	21.89%	36.43%	23.13%	18.56%	7.72%	-1.23%	-12.86%	-22.18%

DEBT SERVICE FUND

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	Property Taxes	2,555,547	3,364,709	3,909,276	4,002,951	3,889,048	3,889,048	3,889,048	3,889,048	3,889,048
	Interest	2,061	1,477	1,356	2,550	2,550	2,550	2,550	2,550	2,550
	Transfers In	1,133,866	889,116	-	-	284,150	284,050	283,750	283,250	282,550
	Other Revenue	10,102	-	-	36	-	-	-	-	-
	Total	$ 3,701,576	$ 4,255,302	$ 3,910,632	$ 4,005,537	$ 4,175,748	$ 4,175,648	$ 4,175,348	$ 4,174,848	$ 4,174,148

EXPENDITURES	2010	2011	2012		2013	2014	2015	2016	2017
Department No	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
50 Debt Service	3,206,482	5,145,540	2,773,103	4,066,241	3,948,547	4,075,064	4,158,945	4,227,033	4,237,910
Total	$ 3,206,482	$ 5,145,540	$ 2,773,103	$ 4,066,241	$ 3,948,547	$ 4,075,064	$ 4,158,945	$ 4,227,033	$ 4,237,910

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	495,094	(890,237)	1,137,529	(60,704)	227,201	100,584	16,403	(52,185)	(63,762)
Beginning Balance	586,712	1,081,805	191,568	191,568	130,864	358,066	458,649	475,053	422,867
Ending Balance	1,081,805	191,568	1,329,097	130,864	358,066	458,649	475,053	422,867	359,105
Ending Balance as % of Expenditures	33.74%	3.72%	47.93%	3.22%	9.07%	11.26%	11.42%	10.00%	8.47%

WATER AND WASTE WATER FUND

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	Water	5,099,428	5,207,963	4,903,256	6,485,731	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
	Wastewater	5,424,205	5,452,388	5,516,023	6,897,295	6,700,000	6,700,000	6,700,000	6,700,000	6,700,000
	Fees	201,160	426,929	237,536	180,307	164,750	164,750	164,750	164,750	164,750
	Impact Fees	107,631	101,481	69,000	93,463	80,000	80,000	80,000	80,000	80,000
	Other Revenue	855,957	742,630	291,350	295,485	293,000	293,000	293,000	293,000	293,000
	Interest	15,607	14,770	6,482	19,482	12,000	12,000	12,000	12,000	12,000
	Total	$ 11,703,987	$ 11,946,161	$ 11,023,647	$ 13,971,763	$ 12,749,750	$ 12,749,750	$ 12,749,750	$ 12,749,750	$ 12,749,750

EXPENDITURES		2010	2011	2012		2013	2014	2015	2016	2017
Department No		Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
2	Public Works Administration	742,982	747,351	435,455	782,131	620,906	551,829	554,588	575,371	575,039
20	Utility Billing	435,510	493,166	366,562	467,225	456,743	484,881	489,892	499,528	506,816
21	Water Operations	586,405	668,402	431,294	805,516	713,778	792,865	810,462	825,371	838,381
22	Non-Departmental	1,522,562	1,599,063	70,791	178,240	184,677	11,677	11,677	11,677	11,677
27	Meter Reading	369,731	138,472	119,292	178,481	170,342	199,121	202,913	217,455	218,473
30	Wastewater Operations	446,449	503,103	304,849	645,773	648,067	653,589	734,771	737,117	726,746
36	OPERATION MANAGEMENT SERVICES	192	-	-	-	-	-	-	-	-
42	Wholesale Costs	5,718,055	4,996,473	4,241,614	6,308,448	6,736,959	6,736,959	6,736,959	6,736,959	6,736,959
50	Debt Service	412,248	375,559	186,901	2,132,096	1,813,557	1,648,888	1,504,088	1,513,563	1,485,288
80	Transfers Out	2,374,236	1,424,236	1,424,236	1,424,236	1,466,963	1,424,236	1,424,236	1,424,236	1,424,236
	Total	$ 12,608,369	$ 10,945,825	$ 7,580,995	$ 12,922,146	$ 12,811,992	$ 12,504,045	$ 12,469,586	$ 12,541,267	$ 12,523,615

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	(904,383)	1,000,336	3,561,339	1,049,617	(19,515)	245,705	280,164	208,483	226,135
Beginning Balance	10,989,149	4,800,628	5,800,964	5,800,964	6,850,581	6,831,066	7,076,771	7,356,935	7,565,418
Prior Year Audit Adj.	(5,284,138)	-	-	-	-	-	-	-	-
Ending Balance	4,800,628	5,800,964	9,362,303	6,850,581	6,831,066	7,076,771	7,356,935	7,565,418	7,791,553
Ending Balance as % of Expenditures	38.07%	53.00%	125.46%	53.01%	53.50%	56.60%	59.00%	60.32%	62.21%

AIRPORT FUND

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	Airport Operations	219,775	228,227	202,845	228,281	230,000	230,000	230,000	230,000	230,000
	Net Fuel Sale	47,750	30,871	76,352	L00,710	150,000	150,000	150,000	150,000	150,000
	Other Revenue	51,308	42,445	50,624	51,136	53,750	53,750	53,750	53,750	53,750
	Grant Revenue	382,600	50,089	-	-	-	-	-	-	-
	Total	$ 701,432	$ 351,632	$ 329,822	$ 380,127	$ 433,750	$ 433,750	$ 433,750	$ 433,750	$ 433,750

EXPENDITURES		2010	2011	2012		2013	2014	2015	2016	2017
Departments No		Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
0	Non-Departmental	66	304	183	-	-	-	-	-	-
40	AIRPORT	504,202	452,416	339,162	360,436	376,359	381,165	391,568	396,337	401,930
50	DEBT SERVICE	23,800	13,472	7,462	36,146	37,448	33,998	37,667	18,375	7,900
	Total	$ 528,068	$ 466,192	$ 346,808	$ 396,582	$ 413,807	$ 415,163	$ 429,234	$ 414,712	$ 409,830

BALANCES	20L0	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	173,365	(114,559)	(16,986)	(16,455)	19,943	18,587	4,516	19,038	23,920
Beginning Balance	(300,450)	(2,998,528)	(3,113,087)	(3,113,087)	(3,129,542)	(3,109,599)	(3,091,012)	(3,086,497)	(3,067,459)
Prior Perlod Audit Adjustment	(2,871,443)	-	-	-	-	-	-	-	-
Ending Balance	(2,998,528)	(3,113,087)	(3,130,074)	(3,129,542)	(3,109,599)	(3,091,012)	(3,086,497)	(3,067,459)	(3,043,538)
Ending Balance as % of Expenditures	-24.07%	-667.77%	-902.54%	-789.13%	-751.46%	-744.53%	-719.07%	-739.66%	-742.63%

HOTEL/MOTEL TAX FUND

HOTEL TAX FUND

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	HOTEL/MOTEL TAX	78,641	70,111	47,865	61,262	68,160	50,731	46,165	42,010	38,229
	RENTAL INCOME	9,190	15,600	13,000	15,600	15,600	15,600	15,600	15,600	15,600
	MISCELLANEOUS	400	-	-	-	-	-	-	-	-
	INTEREST	276	278	133	275	275	275	275	275	275
	Total	$ 88,506	$ 85,989	$ 60,998	$ 77,137	$ 84,035	$ 66,606	$ 62,040	$ 57,885	$ 54,104

EXPENDITURES	2010	2011	2012		2013	2014	2015	2016	2017
Department No	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
46 HOTEL/MOTEL	43,035	37,866	37,073	40,000	30,000	30,000	30,000	30,000	30,000
52 Visitor Center	50,464	16,521	9,676	14,619	14,027	13,064	13,310	13,379	13,452
Total	$ 93,499	$ 54,387	$ 46,749	$ 54,619	$ 44,027	$ 43,064	$ 43,310	$ 43,379	$ 43,452

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	(4,992)	31,602	14,249	22,518	40,007	23,542	18,730	14,506	10,652
Beginning Balance	225,535	220,543	252,145	252,145	274,663	314,670	338,212	356,942	371,449
Ending Balance	220,543	252,145	266,394	274,663	314,670	338,212	356,942	371,449	382,101
Ending Balance as % of Expenditures	235.88%	463.62%	569.84%	502.87%	714.72%	785.37%	824.16%	856.29%	879.36%

SALES TAX 4A-ECONOMIC DEVELOPMENT

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	SALES TAXES	906,511	944,875	730,943	873,000	899,190	899,190	899,190	899,190	899,190
	INTEREST	2,973	3,290	1,459	1,000	1,000	1,000	1,000	1,000	1,000
	Total	$ 909,484	$ 948,166	$ 732,402	$ 874,000	$ 900,190	$ 900,190	$ 900,190	$ 900,190	$ 900,190

EXPENDITURES		2010	2011	2012		2013	2014	2015	2016	2017
Department No		Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
2	ECON DEV ADMINISTRATION	226,215	185,392	149,510	188,382	176,617	182,708	184,520	188,583	191,906
50	4A DEBT SERVICE	227,350	241,844	175,698	455,800	456,300	456,100	455,500	454,500	453,100
60	MARKETING AND ADVERTISING	8,066	8,282	4,835	35,100	23,100	36,800	36,600	40,900	41,500
63	INCENTIVE PROGRAMS	10,000	68,333	38,730	170,000	407,822	150,000	175,000	200,000	250,000
80	TRANSFERS OUT	50,000	50,000	54,835	54,835	54,835	54,835	54,835	54,835	54,835
	Total	$ 521,632	$ 553,851	$ 423,607	$ 904,117	$ 1,118,674	$ 880,443	$ 906,455	$ 938,818	$ 991,341

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	387,852	394,315	308,794	(30,117)	(218,484)	19,747	(6,265)	(38,628)	(91,151)
Beginning Balance	2,083,875	2,477,535	2,871,850	2,871,850	2,841,733	2,623,249	2,642,996	2,636,732	2,598,104
Prior Period Audit Adjustment	5,808	-	-	-	-	-	-	-	-
Ending Balance	2,477,535	2,871,850	3,180,644	2,841,733	2,623,249	2,642,996	2,636,732	2,598,104	2,506,953
Ending Balance as % of Expenditures	474.96%	518.52%	750.85%	314.31%	234.50%	300.19%	290.88%	276.74%	252.89%

SALES TAX 4B-CULTURAL/RECREATIONAL

REVENUES		2010	2011	2012		2013	2014	2015	2016	1017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
0	SALES TAXES	1,814,922	1,877,225	1,461,885	1,746,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
56	RECREATION	410,491	467,183	423,250	512,000	527,000	527,000	527,000	527,000	527,000
56	DAY CAMP	-	16,708	69,663	15,000	45,000	45,000	45,000	45,000	45,000
54	LIFE CENTER	13,734	13,832	9,312	7,769	10,623	7,769	7,769	7,769	7,769
7	LIBRARY	53,169	63,508	22,158	-	650	650	650	650	650
7	8TOP	-	36,840	83,853	-	-	-	-	-	-
0	OTHER	491	283	1	-	-	-	-	-	-
0	TRANSFERS IN	-	600,000	450,000	450,000	270,000	270,000	270,000	270,000	270,000
0	INTEREST	7	-	282	2,000	1,000	1,000	1,000	1,000	1,000
	Total	$ 2,292,815	$ 3,075,579	$ 2,520,405	$ 2,732,769	$ 2,654,273	$ 2,651,419	$ 2,651,419	$ 2,651,419	$ 2,651,419

EXPENDITURES		2010	2011	2012		2013	2014	2015	2016	2017
Department No		Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
2	REC ADMINISTRATION	220,795	195,522	175,181	200,934	225,097	228,101	231,795	236,145	241,550
7	LIBRARY	475,514	494,130	345,296	519,759	523,513	566,010	643,142	590,384	593,901
7	8TOP	-	79,934	90,424	-	-	-	-	-	-
13	PARKS AND RECREATION	334	884	-	-	-	-	-	-	-
16	NON-DEPARTMENTAL	-	0	-	-	25,385	25,385	25,385	25,385	25,385
50	4B DEBT SERVICE	906,616	958,852	722,708	906,140	730,400	736,450	732,300	733,000	728,700
54	SENIOR LIFE CENTER	142,170	97,106	84,550	125,336	135,675	146,367	151,342	157,533	163,757
55	PUBLIC RELATIONS	-	60	-	-	-	-	-	-	-
56	DAY CAMP	-	12,749	31,296	36,448	42,186	42,380	42,445	36,789	36,883
56	RECREATION CENTER	907,601	794,030	643,273	791,050	888,944	932,292	952,060	1,015,955	1,054,078
57	COMMUNITY PARK	47,937	15,394	4,528	15,000	15,000	15,000	15,000	15,000	15,000
80	TRANSFERS OUT	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	Total	$ 2,713,966	$ 2,661,660	$ 2,110,256	$ 2,607,667	$ 2,599,199	$ 2,704,985	$ 2,806,468	$ 2,823,191	$ 2,872,254

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	(421,151)	413,919	411,232	125,102	55,074	(53,566)	(155,049)	(171,772)	(220,835)
Beginning Balance	94,864	(314,670)	99,249	99,249	224,351	279,425	225,859	70,810	(100,962)
Prior Period Audit Adjustment	11,617	-	-	-	-	-	-	-	-
Ending Balance	(314,670)	99,249	510,481	224,351	279,425	225,859	70,810	(100,962)	(321,797)
Ending Balance as % of Expenditures	-11.59%	3.73%	24.20%	8.60%	10.75%	8.35%	2.52%	-3.58%	-11.20%

GOLF COURSE FUND

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	GOLF COURSE REVENUE	72,743	84,744	77,164	78,164	84,404	91,143	98,422	106,282	114,772
	Total	$ 72,743	$ 84,744	$ 77,164	$ 78,164	$ 84,404	$ 91,143	$ 98,422	$ 106,282	$ 114,772

EXPENDITURES	2010	2011	2012		2013	2014	2015	2016	2017
Department No	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
39 GOLF COURSE	86,966	83,003	4,374	40,550	75,224	75,224	75,224	75,224	75,224
50 DEBT SERVICE	-	-	-	-	56,000	56,000	56,000	56,000	56,000
80 TRANSFERS OUT	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Total	$ 93,966	$ 90,003	$ 11,374	$ 47,550	$ 138,224	$ 138,224	$ 138,224	$ 138,224	$ 138,224

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	(21,223)	(5,260)	65,789	30,614	(53,820)	(47,081)	(39,802)	(31,942)	(23,452)
Beginning Balance	37,204	64,427	59,167	59,167	89,781	35,961	(11,120)	(50,922)	(82,864)
Prior Period Audit Adjustments	48,446	-	-	-	-	-	-	-	-
Ending Balance	64,427	59,167	124,956	89,781	35,961	(11,120)	(50,922)	(82,864)	(106,317)
Ending Balance as % of Expenditures	68.56%	65.74%	1157.98%	188.81%	26.02%	-8.04%	-36.84%	-59.95%	-76.92%

SANITATION FUND

TRASH & RECYCLING SERVICE FUND

REVENUES		2010	1011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
	Garbage Collection	1,884,439	2,150,375	1,691,547	1,736,158	1,736,158	1,736,158	1,736,158	1,736,158	1,736,158
	Other	1,523	2,576	637	3,841	3,841	3,841	3,841	3,841	3,841
	Interest	163	135	29	-	-	-	-	-	-
	Total	$ 1,886,125	$ 2,153,085	$ 1,692,213	$ 1,739,999	$ 1,739,999	$ 1,739,999	$ 1,739,999	$ 1,739,999	$ 1,739,999

EXPENDITURES	2010	2011	2012		2013	2014	2015	2016	2017
Department No	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
2 ADMINISTRATION	68,557	39,453	16,890	42,433	29,275	29,275	29,275	29,275	29,275
11 REFUSE SERVICE	1,717,361	1,886,197	1,446,087	1,250,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000
12 STREET MAINTENANCE	-	195,229	10,670	200,000	200,000	200,000	200,000	200,000	200,000
43 NON-DEPARTMENTAL	70,504	103,923	150,520	70,000	70,000	70,000	70,000	70,000	70,000
Total	$ 1,856,423	$ 2,214,802	$ 1,624,167	$ 1,562,433	$ 1,609,275	$ 1,609,275	$ 1,609,275	$ 1,609,275	$ 1,609,275

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	29,702	(71,717)	68,045	177,566	130,724	130,724	130,724	130,724	130,724
Beginning Balance	87,980	117,682	45,965	45,965	223,531	354,255	484,979	615,703	746,427
Ending Balance	117,682	45,965	114,011	223,531	354,255	484,979	615,703	746,427	877,151
Ending Balance as % of Expenditures	6.34%	2.07%	7.02%	14.31%	22.01%	30.14%	38.26%	46.38%	54.51%

E-911 FUND

REVENUES	2010	2011	2012		2013	2014	2015	2016	2017
Department No Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
E911 INCOME	305,005	313,746	208,366	256,000	215,000	215,000	215,000	215,000	215,000
INTEREST	188	48	84	984	984	984	-	-	-
Total	$ 305,193	$ 313,794	$ 208,450	$ 256,984	$ 215,984	$ 215,984	$ 215,000	$ 215,000	$ 215,000

EXPENDITURES	2010	2011	2012		2013	2014	2015	2016	2017
Department No	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
47 9-1-1-E	640,181	103,033	65,413	142,727	455,243	137,147	137,147	137,147	137,147
Total	$ 640,181	$ 103,033	$ 65,413	$ 142,727	$ 455,243	$ 137,147	$ 137,147	$ 137,147	$ 137,147

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	(334,987)	210,762	143,037	114,257	(239,259)	78,837	77,853	77,853	77,853
Beginning Balance	364,815	29,828	240,589	240,589	354,846	115,587	194,424	272,277	350,130
Ending Balance	29,828	240,589	383,626	354,846	115,587	194,424	272,277	350,130	427,983
Ending Balance as % of Expenditures	4.66%	233.51%	586.47%	248.62%	25.39%	141.76%	198.53%	255.30%	312.06%

LANCASTER HOUSING AGENCY-HUD

REVENUES		2010	2011	2012		2013
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed
0	ADMINISTRATIVE REVENUE	871,533	826,402	630,933	892,270	604,710
25	ADMINISTRATIVE REVENUE	-	33,300	-	-	-
71	HAP PAYMENT REVENUE	7,943,098	7,982,481	6,422,810	7,500,000	7,986,000
	Total	**$ 8,814,631**	**$ 8,842,183**	**$ 7,053,743**	**$ 8,392,270**	**$ 8,590,710**

EXPENDITURES		2010	2011	2012		2013
Department No		Actual	Actual	Year to Date	Budget	Proposed
25	HOUSING ADMINISTRATION	805,338	737,659	564,517	710,738	513,026
71	HOUSING ASSISTANCE PAYMENTS	7,721,244	7,905,136	6,462,277	7,500,000	7,500,000
80	TRANSFERS OUT	62,000	62,000	62,000	62,000	62,000
	Total	**$ 8,588,582**	**$ B,704,796**	**$ 7,088,794**	**$ 8,272,738**	**$ 8,075,026**

BALANCES	2010	2011	2012		2013
	Actual	Actual	Year to Date	Budget	Proposed
Net Gain (Loss)	226,049	137,387	(35,051)	119,532	515,684
Beginning Balance	609,454	960,292	1,097,679	1,097,679	1,217,211
Prior Period Audit Adjustments	124,789	-	-	-	-
Ending Balance	960,292	1,097,679	1,062,628	1,217,211	1,732,896
Ending Balance as % of Expenditures	**9.73%**	**12.61%**	**14.99%**	**14.71%**	**21.46%**

STORM WATER DRAINAGE

REVENUES		2010	2011	2012		2013	2014	2015	2016	2017
Department No	Revenue Source	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
0	Drainage Fee	1,079,539	1,261,640	1,003,189	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000	1,260,000
0	Other Revenue	(27)	421	147	-	-	-	-	-	-
4	Grant Income	299,500	723,851	35,852	-	-	-	-	-	-
Total		$ 1,379,011	$ 1,985,912	$ 1,039,188	$ 1,260,000	$ 1,260,000	$ 1,260,000	$ 1,260,000	$ 1,260,000	$ 1,260,000

EXPENDITURES	2010	2011	2012		2013	2014	2015	2016	2017
Department No	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
2 ADMINISTRATION	3,355	73,678	60	-	-	-	-	-	-
4 STORMWATER OPERATIONS	1,073,855	1,620,297	575,701	865,514	1,022,806	1,035,191	1,040,960	1,078,813	1,073,626
22 NON-DEPARTMENTAL	187,257	-	-	-	4,569	4,569	4,569	4,569	4,569
50 STORM WATER DEBT SERVICE	50,038	52,014	36,916	48,013	47,013	50,913	49,713	48,513	47,313
80 TRANSFERS OUT	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Total	$ 1,356,505	$ 1,787,989	$ 654,677	$ 955,527	$ 1,116,388	$ 1,132,673	$ 1,137,242	$ 1,173,895	$ 1,167,508

BALANCES	2010	2011	2012		2013	2014	2015	2016	2017
	Actual	Actual	Year to Date	Budget	Proposed	Proposed	Proposed	Proposed	Proposed
Net Gain (Loss)	22,506	197,923	384,511	304,473	143,612	127,327	122,758	86,105	92,492
Beginning Balance	244,525	267,031	467,955	467,955	772,428	916,040	1,043,367	1,166,126	1,252,231
Ending Balance	267,031	464,953	852,466	772,428	916,040	1,043,367	1,166,126	1,252,231	1,344,723
Ending Balance as % of Expenditures	19.69%	26.00%	130.21%	80.84%	82.05%	92.12%	102.54%	106.67%	115.18%

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

12

AG12-012

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Beltline Ashmoore Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Beltline Ashmoore is an established subdivision consisting of approximately 19.42 acres generally located on the north side of Beltline Road between Houston School Road and Blue Grove. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

The Beltline Ashmoore PID is proposing an annual assessment of $0.1500 per $100 assessed value.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The FY 2012/2013 proposed service plan is $16,604 and assessments are proposed at $0.1500 per one hundred dollars assessed valuation.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE BELTLINE ASHMOORE PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2010-12-96 passed on December 13, 2010, after the conduct of a duly notified public hearing, the City Council established the Beltline Ashmoore Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on the 27th day of August, 2012, the City Council closed the public hearing; and on the 27th day of August, 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **Residential lots on which construction of a home has been completed**, for these lots the assessment shall not exceed $0.1500 per $100 of valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.00 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan*.

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

Fund: 60 BLNTLINE ARMMOORE - PID Department: 4 OPERATIONS Program:

Period Ending: 8/2012

Account	Description	2010 FY Actual	2011 FY Actual	2012 FY Actual	2012 FY Budget	2013 FY Budget	2014 FY Budget	2015 FY Budget	2016 FY Budget	2017 FY Budget
60-0201-04-00	SUPPLIES					250.00	250.00	250.00	250.00	250.00
60-0210-04-00	FOOD/BEVERAGES-MTGS/FUNCTIONS					250.00	250.00	250.00	250.00	250.00
60-0211-04-00	MISCELLANEOUS					60.00	60.00	60.00	60.00	60.00
60-0214-04-00	POSTAGE					179.00	179.00	179.00	179.00	179.00
60-0225-04-00	LANDSCAPING					2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Subtotal:						2,739.00	2,739.00	2,739.00	2,739.00	2,739.00
60-0301-04-00	MAINT-BLDGS & STRUCTURES			6,612.00		5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
60-0372-04-00	IRRIGATION SYS REPAIR & MAINT					2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Subtotal:				6,612.00		8,200.00	8,200.00	8,200.00	8,200.00	8,200.00
60-0403-04-00	INSURANCE					2,190.00	2,190.00	2,190.00	2,190.00	2,190.00
60-0410-04-00	UTILITIES - ELECTRICITY					60.00	60.00	60.00	60.00	60.00
60-0411-04-00	WATER PURCHASE PID					200.00	200.00	200.00	200.00	200.00
60-0416-04-00	OTHER PROFESSIONAL SERVICES					100.00	100.00	100.00	100.00	100.00
60-0421-04-00	PRINTING					175.00	175.00	175.00	175.00	175.00
60-0434-04-00	SPECIAL EVENTS					1,965.00	1,965.00	1,965.00	1,965.00	1,965.00
60-0442-04-00	COMPUTER PROFESSIONAL SERVICES					300.00	300.00	300.00	300.00	300.00
60-0446-04-00	LEGAL SERVICES					500.00	500.00	500.00	500.00	500.00
60-0456-04-00	NEWSLETTER					175.00	175.00	175.00	175.00	175.00
Subtotal:						5,665.00	5,665.00	5,665.00	5,665.00	5,665.00
60-0537-04-00	DALLAS COUNTY TAX COLL SVCS						242.00	242.00	242.00	242.00
Subtotal:							242.00	242.00	242.00	242.00
Program number:				6,612.00		16,604.00	16,846.00	16,846.00	16,846.00	16,846.00
Department number:	OPERATIONS			6,612.00		16,604.00	16,846.00	16,846.00	16,846.00	16,846.00
Fund number:	60 BLNTLINE ARMMOORE - PID			6,612.00		16,604.00	16,846.00	16,846.00	16,846.00	16,846.00

******* End of Report *********

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

13

AG12-013

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Boardwalk Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Boardwalk is an established subdivision consisting of approximately 38.002 acres in Phase 1 and 43.237 acres in Phase 2 totaling 80.239 acres generally located on the South side of Cedardale Road and on the west side of Dallas Avenue. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

The Boardwalk PID is proposing an annual assessment of $0.2500 per $100 assessed value, which is a decrease from $ 0.2760 per $ 100 assessed value in FY 2011/2012.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The FY 2012/2013 proposed service plan is $70,919.45 and assessments are proposed at $0.2500 per one hundred dollars assessed valuation.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. .A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE LANCASTER BOARDWALK PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2011-08-68 passed on August 8, 2011, after the conduct of a duly notified public hearing, the City Council established the Lancaster Boardwalk Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on the 27th day of August, 2012, the City Council closed the public hearing; and on the 27th day of August 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said

final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **All residential lots**, for these lots the assessment shall not exceed $0.2500 per $100 of valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.00 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan*.

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

Account	Description	2010 FY Actual	2011 FY Actual	2012 FY Actual	2012 FY Budget	2013 FY Budget	2014 FY Budget	2015 FY Budget	2016 FY Budget	2017 FY Budget
64-0201-04-00	SUPPLIES			227.40		720.00	720.00	720.00	720.00	720.00
64-0210-04-00	FOOD/BEVERAGE-MTGS/FUNCTIONS					100.00	100.00	100.00	100.00	100.00
64-0211-04-00	MISCELLANEOUS					5,900.00	5,900.00	5,900.00	5,900.00	
64-0214-04-00	POSTAGE			297.59		1,152.00	1,187.00	1,222.00	1,259.00	1,297.00
64-0225-04-00	LANDSCAPING			14,689.40		15,485.00	15,950.00	16,428.00	16,921.00	17,429.00
Subtotal:				15,214.39		23,357.00	23,857.00	24,370.00	24,900.00	19,546.00
64-0301-04-00	MAINT-BLDGS & STRUCTURES					2,500.00	2,575.00	2,652.00	2,732.00	2,814.00
64-0351-04-00	MISC. MAINTENANCE			3,403.84		634.00	1.00	673.00	693.00	714.00
64-0371-04-00	LANDSCAPING REPAIR & MAINT			2,412.80		9,846.45	9,846.00	9,846.00	9,846.00	9,846.00
64-0372-04-00	IRRIGATION SYS REPAIR & MAINT			858.00		2,500.00	2,575.00	2,652.00	2,732.00	2,814.00
Subtotal:				6,674.64		15,480.45	14,997.00	15,823.00	16,003.00	16,188.00
64-0403-04-00	INSURANCE			1,347.50		3,113.00	3,207.00	3,302.00	3,401.00	3,504.00
64-0410-04-00	UTILITIES - ELECTRICITY			90.30		600.00	618.00	637.00	656.00	675.00
64-0411-04-00	WATER PURCHASES PID					4,000.00	4,120.00	4,244.00	4,371.00	4,502.00
64-0413-04-00	UTILITIES TRASH DISPOSAL					500.00	515.00	530.00	546.00	563.00
64-0416-04-00	OTHER PROFESSIONAL SERVICES			7,592.33		11,500.00	11,500.00	11,500.00	11,500.00	
64-0421-04-00	PRINTING			39.40		160.00	165.00	170.00	175.00	180.00
64-0434-04-00	SPECIAL EVENTS					500.00	500.00	500.00	500.00	500.00
64-0437-04-00	AUDIT SERVICES					300.00	309.00	318.00	328.00	338.00
64-0450-04-00	ADMINISTRATIVE MANAGMENT FEE			3,479.95		11,229.00	11,159.00	11,229.00	11,159.00	11,229.00
64-0469-04-00	STORAGE			45.00		180.00	180.00	180.00	180.00	180.00
Subtotal:				12,594.48		32,082.00	32,273.00	32,610.00	32,816.00	21,671.00
64-0537-04-00	DALLAS COUNTY TAX COLL SVCS						888.25	888.25	888.25	888.25
Subtotal:							888.25	888.25	888.25	888.25
Program number:				34,483.51		70,919.45	72,015.25	73,691.25	74,607.25	58,293.25
Department number:	OPERATIONS			34,483.51		70,919.45	72,015.25	73,691.25	74,607.25	58,293.25
Fund number:	64 BOARDWALK PID			34,483.51		70,919.45	72,015.25	73,691.25	74,607.25	58,293.25

******* End of Report *********

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

14

AG12-014

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Glendover Estates Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Glendover Estates is an established subdivision of approximately 29.56 acres generally located south of Pleasant Run Road and west of Houston School Road. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

The Glendover Estates PID is proposing an annual assessment of $0.2500 per $100 assessed value, which is an increase from the FY 2011/2012 assessment rate of $0.2200 per $100 assessed value.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The proposed FY 2012/2013 proposed service plan is $28,345 and assessments are proposed at $0.2500 per one hundred dollars assessed valuation.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE GLENDOVER ESTATES PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2006-09-76 passed on September 25, 2006, after the conduct of a duly notified public hearing, the City Council established the Glendover Estates Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on the 27th day of August, 2012, the City Council closed the public hearing; and on the 27th day of August 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **Residential lots on which construction of a home has been completed**, for these lots the assessment shall not exceed $0.2500 per $100 of valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.00 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan*.

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

Fund: 54 GLENEDOVER ESTATES - PID Department: 4 OPERATIONS Program:
Period Ending: 8/2012

Account	Description	2010 FY Actual	2011 FY Actual	2012 FY Actual	2012 FY Budget	2013 FY Budget	2014 FY Budget	2015 FY Budget	2016 FY Budget	2017 FY Budget
54-0201-04-00	OFFICE SUPPLIES	523.11	447.21	251.64		705.00	705.00	705.00	705.00	705.00
54-0211-04-00	MISCELLANEOUS					500.00	500.00	500.00	500.00	500.00
54-0216-04-00	POSTAGE	161.82	385.41	267.73		525.00	541.00	557.00	574.00	591.00
54-0225-04-00	LANDSCAPING	4,839.00		9,534.25		11,700.00	11,700.00	11,876.00	12,054.00	12,234.00
Subtotal:		5,523.93	832.62	10,053.62		13,430.00	13,446.00	13,638.00	13,833.00	14,030.00
54-0301-04-00	MAINT-BLDGS & STRUCTURES	3,410.83								
54-0303-04-00	MAINTENANCE- MISCELLANEOUS			108.47						
54-0371-04-00	LANDSCAPING REPAIR & MAINT			1,083.75						
54-0372-04-00	IRRIGATION SYS REPAIR & MAINT		375.00	208.00		1,193.00	1,229.00	1,266.00	1,304.00	1,343.00
Subtotal:		3,410.83	375.00	1,400.22		1,193.00	1,229.00	1,266.00	1,304.00	1,343.00
54-0401-04-00	TELEPHONE & COMMUNICATIONS	2.00								
54-0403-04-00	CASUALTY INSURANCE	1,794.72	1,820.82	1,930.56		1,960.00	2,019.00	2,078.00	2,142.00	2,206.00
54-0409-04-00	TRAVEL & EDUCATION	75.00								
54-0410-04-00	UTILITIES - ELECTRICITY	477.91	701.07	495.58		900.00	927.00	955.00	983.00	1,013.00
54-0411-04-00	WATER PURCHASE PID	2,384.49	2,491.44	2,085.34		2,925.00	3,013.00	3,103.00	3,196.00	3,292.00
54-0416-04-00	OTHER/PROFESSIONAL SERVICES	5,100.00	8,985.17	3,562.85						
54-0421-04-00	PRINTING			74.15		80.00	80.00	80.00	80.00	80.00
54-0423-04-00	CONTRACT MOWING	10,220.43	12,170.00	993.75						
54-0434-04-00	SPECIAL EVENTS					211.00	211.00	211.00	211.00	211.00
54-0436-04-00	LANDSCAPING IMPROVEMENTS					256.00	269.00	282.00	296.00	311.00
54-0437-04-00	AUDIT SERVICES					310.00	310.00	310.00	310.00	310.00
54-0442-04-00	COMPUTER PROFESSIONAL SERVICES	798.23								
54-0446-04-00	ATTORNEY SERVICES	1,405.50	90.68	17.91						
54-0450-04-00	ADMINISTRATIVE MANAGEMENT FEE			4,247.67		6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
54-0452-04-00	FILING FEES	250.00	300.00							
54-0469-04-00	STORAGE	233.99	180.00	90.00		180.00	180.00	180.00	180.00	180.00
Subtotal:		22,742.27	26,739.18	13,497.81		13,722.00	13,909.00	14,099.00	14,298.00	14,503.00
54-0511-04-00	PROPERTY TAXES PAID BY PID	7.06	6.30	6.24						
54-0537-04-00	DALLAS COUNTY TAX COLL SVCS	184.80	231.00				225.50	225.50	225.50	225.50
Subtotal:		191.86	237.30	6.24			225.50	225.50	225.50	225.50
Program number:		31,868.89	28,184.10	24,957.89		28,345.00	28,809.50	29,228.50	29,660.50	30,101.50
Department number:	OPERATIONS	31,868.89	28,184.10	24,957.89		28,345.00	28,809.50	29,228.50	29,660.50	30,101.50
Fund number:	54 GLENEDOVER ESTATES - PID	31,868.89	28,184.10	24,957.89		28,345.00	28,809.50	29,228.50	29,660.50	30,101.50

LANCASTER CITY COUNCIL
Agenda Communication for August 27, 2012

15

AG12-015

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Lancaster Mills Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Lancaster Mills is a subdivision of approximately 60.59 acres located north of Beltline Road and east of the Homestead Addition, south of Redbud Drive and west of the Pecan Hollow Estates Addition. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

As this district is currently undeveloped, the PID Advisory board has proposed an assessment plan at a rate of $0.0000 per $100 assessed valuation as there are no budgeted expenses for the 2012/2013 fiscal year.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The FY 2012/2013 proposed service plan is $0.0000 and assessments are proposed to be $0.0000 per $100 assessed valuation. There are currently no homes constructed at this time.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE LANCASTER MILLS PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2007-02-17 passed on February 12, 2007, after the conduct of a duly notified public hearing, the City Council established the Lancaster Mills Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on the 27th day of August, 2012, the City Council closed the public hearing; and on the 27th day of August 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said

final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **Residential lots on which construction of a home has been completed**, for these lots the assessment shall not exceed $0.0000 per $100 of valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.0000 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan.*

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

There is no Exhibit "A" SERVICE AND ASSESSMENT PLAN attached.

The assessment is $0.000 (zero).

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

16
AG12-016

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Meadowview Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Meadowview is an established subdivision consisting of approximately 215.262 total acreage including 50.614 acres in Phase 1, 36.907 acres in Phase 2, 36.493 in Phase 3, 2.864 acres in Phase 4 and 88.384 acres in Phase 5. This subdivision is generally located east of Ames Road, west of Dizzy Dean Drive and north of Wintergreen Road. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

The Meadowview PID is proposing an annual assessment of $0.1000 per $100 assessed value.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The FY 2012/2013 proposed service plan is $77,965.22 and assessments are proposed at $0.1000 per one hundred dollars assessed valuation.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE MEADOWVIEW PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2011-08-67 passed on August 8, 2011, after the conduct of a duly notified public hearing, the City Council established the Meadowview Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and on August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on the 27th day of August, 2012, the City Council closed the public hearing; and on the 27th day of August 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said

final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **Residential lots**, for these lots the assessment shall not exceed $0.1000 per $100 of valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.00 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan*.

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

Account	Description	2010 FY Actual	2011 FY Actual	2012 FY Actual	2012 FY Budget	2013 FY Budget	2014 FY Budget	2015 FY Budget	2016 FY Budget	2017 FY Budget
62-0201-04-00	SUPPLIES			23.17		250.00	250.00	250.00	250.00	250.00
62-0210-04-00	FOOD/BEVERAGE-MTGS/FUNCTIONS					600.00	600.00	600.00	600.00	600.00
62-0211-04-00	MISCELLANEOUS					250.00	250.00	250.00	250.00	250.00
62-0214-04-00	POSTAGE			47.78		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
62-0225-04-00	LANDSCAPING					10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Subtotal:				70.95		12,100.00	12,100.00	12,100.00	12,100.00	12,100.00
62-0301-04-00	MAINT-BLDGS & STRUCTURES			7,130.00		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
62-0351-04-00	MISC. MAINTENANCE					1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
62-0372-04-00	IRRIGATIONS SYS REPAIR & MAINT			2,650.00		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Subtotal:				9,780.00		9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
62-0403-04-00	INSURANCE			4,895.86		5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
62-0410-04-00	UTILITIES - ELECTRICITY			191.88		500.00	500.00	500.00	500.00	500.00
62-0411-04-00	WATER PURCHASES PID			2,678.73		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
62-0421-04-00	PRINTING			387.50		200.00	200.00	200.00	200.00	200.00
62-0422-04-00	COMPUTER PROFESSIONAL SERVICES					1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
62-0423-04-00	CONTRACT MOWING			4,175.00		16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
62-0434-04-00	SPECIAL EVENTS					1,325.00	1,325.00	1,325.00	1,325.00	1,325.00
62-0436-04-00	IMPROVEMENTS BY CONTRACTORS					20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
62-0446-04-00	LEGAL SERVICES					1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
62-0450-04-00	ADMINISTRATIVE MANAGEMENT FEE			3,138.32		900.00	900.00	900.00	900.00	900.00
62-0456-04-00	NEWSLETTER					1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
62-0469-04-00	STORAGE			30.00						
Subtotal:				15,497.29		54,625.00	54,625.00	54,625.00	54,625.00	54,625.00
62-0511-04-00	PROPERTY TAXES PAID BY PID					12.00	12.00	12.00	12.00	12.00
62-0537-04-00	DALLAS COUNTY TAX COLL SVCS					2,228.00	2,227.50	2,227.50	2,227.50	2,227.50
Subtotal:						2,240.00	2,239.50	2,239.50	2,239.50	2,239.50
Program number:				25,348.24		77,965.00	77,964.50	77,964.50	77,964.50	77,964.50
Department number:	OPERATIONS			25,348.24		77,965.00	77,964.50	77,964.50	77,964.50	77,964.50
Fund number:	62 MEADOWVIEW - PID			25,348.24		77,965.00	77,964.50	77,964.50	77,964.50	77,964.50

******* End of Report *********

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

17

AG12-017

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Rolling Meadows Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Rolling Meadows is an established subdivision consisting of approximately 38.8 acres generally located on the east and west side of Rolling Hills Place and on the North side of Beltline. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

The Rolling Meadows PID is proposing an annual assessment of $0.2300 per $100 assessed value.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The FY 2012/2013 proposed service plan budget is $34,509.00 and assessments are proposed at $0.2300 per one hundred dollars assessed valuation.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE ROLLING MEADOWS PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2008-08-77 passed on August 25, 2008, after the conduct of a duly notified public hearing, the City Council established the Rolling Meadows Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and on August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on August 27, 2012, the City Council closed the public hearing; and on the 27th day of August 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said

final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **Residential lots on which construction of a home has been completed**, for these lots the assessment shall not exceed $0.2300 per $100 of valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.00 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan.*

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

Fund: 57 ROLLING MEADOWS - PID Department: 4 OPERATIONS Program:

Period Ending: 8/2012

Account	Description	2010 FY Actual	2011 FY Actual	2012 FY Actual	2012 FY Budget	2013 FY Budget	2014 FY Budget	2015 FY Budget	2016 FY Budget	2017 FY Budget
57-0201-04-00	OFFICE SUPPLIES	900.90	772.43	200.94						625.00
57-0210-04-00	FOOD/REV-MEETINGS/FUNCTIONS	1,184.11	798.79	532.55		625.00	625.00	625.00	625.00	
57-0211-04-00	ADMINISTRATIVE MANAGEMENT FEE					1,236.00	1,236.00	1,236.00	1,236.00	1,236.00
57-0214-04-00	POSTAGE	258.00	194.64	316.03		750.00	773.00	796.00	820.00	844.00
57-0225-04-00	LANDSCAPING	1,012.83		3,960.72		8,034.00	8,275.00	8,523.00	8,779.00	9,042.00
Subtotal:		3,355.84	1,765.86	5,010.24		10,645.00	10,909.00	11,180.00	11,460.00	11,747.00
57-0303-04-00	MAINT-LIGHTING/MISC	8,042.65	2,140.57	201.46						
57-0351-04-00	MISC. MAINTENANCE					4,456.00	4,590.00	4,728.00	4,870.00	5,015.00
57-0372-04-00	IRRIGATION MAINT & REPAIRS	190.19	280.15	240.35		1,500.00	1,545.00	1,591.00	1,639.00	1,688.00
Subtotal:		8,232.84	2,420.72	441.81		5,956.00	6,135.00	6,319.00	6,509.00	6,703.00
57-0403-04-00	CASUALTY INSURANCE	2,620.00	2,458.00	2,403.52		2,440.00	1,497.00	2,556.00	2,615.00	2,677.00
57-0408-04-00	ADVERTISING	188.95	178.40	197.30						
57-0409-04-00	TRAVEL & EDUCATION	411.38								
57-0410-04-00	UTLITIES - ELECTRICITY	702.31	1,522.17	858.63		1,533.00	1,579.00	1,626.00	1,675.00	1,725.00
57-0411-04-00	WATER PURCHASE PID	2,436.07	3,079.96	2,172.77		3,276.00	3,374.00	3,476.00	3,580.00	3,687.00
57-0416-04-00	OTHER/PROFESSIONAL SERVICES	613.81	491.94	4,632.95		304.00	313.00	323.00	332.00	342.00
57-0421-04-00	PRINTING					40.00	40.00	40.00	40.00	40.00
57-0423-04-00	CONTRACT MOWING	8,003.94	7,793.82	3,175.60		1,000.00	1,030.00	1,061.00	1,093.00	1,126.00
57-0437-04-00	AUDIT SERVICES					125.00	125.00	125.00	125.00	125.00
57-0442-04-00	COMPUTER PROFESSIONAL SERVICE	64.72				970.00	720.00	720.00	720.00	720.00
57-0446-04-00	ATTORNEY SERVICES	100.00								
57-0450-04-00	ADMINISTRATIVE MGMT FEE			1,300.00		7,800.00	7,800.00	7,800.00	7,800.00	7,800.00
57-0469-04-00	STORAGE FEES	385.00	420.00	420.00		420.00	420.00	420.00	420.00	420.00
Subtotal:		15,526.18	15,944.29	15,160.77		17,908.00	16,898.00	18,147.00	18,400.00	18,662.00
57-0537-04-00	DALLAS COUNTY TAX COLL SVCS	325.60	407.00				407.00	407.00	407.00	434.50
Subtotal:		325.60	407.00				407.00	407.00	407.00	434.50
Program number:		27,440.46	20,537.87	20,612.82		34,509.00	34,349.00	36,053.00	36,776.00	37,546.50
Department number: OPERATIONS		27,440.46	20,537.87	20,612.82		34,509.00	34,349.00	36,053.00	36,776.00	37,546.50
Fund number: 57 ROLLING MEADOWS - PID		27,440.46	20,537.87	20,612.82		34,509.00	34,349.00	36,053.00	36,776.00	37,546.50

******* End of Report *********

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

18
AG12-018

Conduct a public hearing and consider an ordinance making certain findings in connection with the proposed supplemental services ordered in connection with the Tribute at Mills Branch and Tribute East at Mills Branch Public Improvement District, providing for: findings of benefits accrued, accepting five year service plan, recording final assessment onto tax roll, setting the assessment levy, establishing a method of payment and assessment due.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe, and Vibrant Neighborhoods

Background

Tribute at Mills Branch is a subdivision of approximately 42.7 acres located south of Beltline Road and east of Southwood Drive and platted as the Tribute at Mills Branch, Phases 1A and 1B, recorded in Volume 2005097, Page 37 and Volume 2005163, Page 183, Deed Records of Dallas County, Texas; and Tribute East at Mills Branch (291 North Blue Grove Road); of approximately 4.64 acres from John M. Rawlins Abstract 1209, pg 245, Tract 8, located south of Beltline Road on the west side of North Bluegrove Road, conveyed to Wilbow Homestead Development Corporation, Volume 2005097, Page 3594 Deed Records of Dallas County, Texas. The subdivision has an approved Public Improvement District (PID) to provide for the maintenance of its common areas and entry features.

Annually the PID Advisory board in accordance with the provisions of Chapter 372 of the Texas Local Government Code (the "Act") is required to present an updated five (5) year service and assessment plan. Under the Act, the City is required to hold a public hearing on the proposed assessment and service plan details related to the district and the levy of the assessment.

The PID Advisory board has submitted the proposed five year service and maintenance plan. The taxable assessed value within the district is used to determine the rate per $100 of assessed value necessary to meet the maintenance budget. The County Tax Collector will then collect the district's fees and remit them to the City with our property taxes. The City will disperse the income on a reimbursement basis according to the approved service plan.

As this district is not completed, the PID Advisory board has proposed an assessment plan for lots with completed homes at a rate of $0.3600 per $100 assessed valuation and lots without completed homes at $0.5000 per $100 assessed valuation.

City Council conducted a public hearing on August 13, 2012 to receive input regarding the service plan. This agenda item provides for a second public hearing and for consideration of the ordinance adopting the service plan.

Considerations

- **Operational** - All PID's require the Finance Department maintain a separate account. The PID's should also help ensure that common areas will be maintained without assistance or code compliance.

- **Legal** - The notice of public hearing was posted in accordance with the provisions of Chapter 372 in the Texas Local Government Code. The proposed five year service and assessment plan are in accordance with Chapter 372 of Texas Local Government Code.

- **Financial** - The PID is not expected to have any direct financial impact on the City. PID's are a mechanism to assure financial sustainability for subdivisions. They are considered to be a more equitable means of collecting revenue. The FY 2012/2013 proposed service plan is $33,086 and assessments are proposed at $0.3600 (lots with homes) per one hundred dollars assessed valuation and $0.5000 (lots without homes) per one hundred dollars assessed valuation.

- **Public Information** - City Council is required to hold a public hearing to receive comments regarding the annual maintenance and service plan prior to adoption. The public hearing was posted in the local publication of record on August 3, 2012 as required by Local Government Code Chapter 372, and notices mailed to property owners of record. A public hearing was conducted at the Council meeting on August 13, 2012.

Options/Alternatives

1. Conduct and close the public hearing; consider the ordinance adopting the service plan.
2. Continue the public hearing to the September 10, 2012 Council meeting.

Recommendation

Staff recommends closing the public hearing and approving the ordinance accepting the service plan as presented.

Attachments

- Ordinance
- Service and Assessment Plan

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 14, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, MAKING CERTAIN FINDINGS IN CONNECTION WITH THE PROPOSED SUPPLEMENTAL SERVICES ORDERED IN CONNECTION WITH THE TRIBUTE AT MILLS BRANCH AND TRIBUTE EAST AT MILLS BRANCH PUBLIC IMPROVEMENT DISTRICT, PROVIDING FOR: FINDINGS OF BENEFITS ACCRUED, ACCEPTING FIVE YEAR SERVICE PLAN, RECORDING FINAL ASSESSMENT ONTO TAX ROLL, SETTING THE ASSESSMENT LEVY, ESTABLISHING A METHOD OF PAYMENT, ASSESSMENT DUE, AND PROVIDING CLAUSES FOR CONFLICT, SEVERABILITY AND EFFECTIVE DATE.

WHEREAS, by Resolution No. 2006-03-28 passed on March 27, 2006, after the conduct of a duly notified public hearing, the City Council established the Tribute at Mills Branch and Tribute East at Mills Branch Public Improvement District (the "District"); and

WHEREAS, on August 13, 2012 and on August 27, 2012 public hearings were held and all persons owning or claiming any property proposed to be assessed or any interest therein were given an opportunity to be heard, either in person or through an agent or attorney, and all were given an opportunity to testify before the City Council and to contest the assessments proposed to be made on account of the amount thereof or because of any inaccuracy, irregularity, invalidity or insufficiency of the proceedings or contract with reference thereto, or to such improvements or on account of any matter or thing in the discretion of this governing body and on the 13th day of August, 2012 and on the 27th day of August 2012, the City Council closed the public hearing; and on the 27th day of August 2012 levied assessments against property and the owners thereof in the District;

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

SECTION 1 - BENEFITS ACCRUED: That the benefits to accrue to the property assessed and to the owners of such property, from the landscape maintenance and other services identified within the Five Year Service Plan, hereby adopted by the City Council, and herewith to be funded from the assessments, exceed the amount which has been assessed.

SECTION 2 - ADOPTING SERVICE PLAN: That the *"Service and Assessment Plan"*, labeled herein as *Exhibit "A"* and attached hereto and made a part hereof is hereby adopted.

SECTION 3 - RECORD FINAL ASSESSMENT ONTO TAX ROLL: That the City Manager and his designated representatives are hereby authorized and directed to carry out the terms and provisions of this ordinance by causing the costs outlined in the final assessment roll to be recorded in the Tax Roll, the names of the property owners and in the amounts shown on said final assessment roll; and that all prerequisites to the fixing of the assessments therein against the property described and the fixing of the personal liability of the owner or owners thereof have been performed in due time, form and manner as required by law, and no additional proof shall be required in any court.

SECTION 4 – PROPERTY CLASSIFICATION AND APPORTIONMENT FORMULAS: The City Council hereby establishes classifications and formulas for the apportionment of costs for various classes of property within the District as follows:

(a) **Residential lots on which construction of a home has been completed**, for these lots the assessment shall not exceed $0.3600 (lots with homes) per $100 of assessed valuation and $0.5000 (lots without homes) per $100 assessed valuation through the assessment established for 2012/2013; and

(b) **Tax exempt property and municipal property**, for these classifications the assessment shall not exceed $0.00 per $100 of valuation.

SECTION 5 - ASSESSMENT LEVY: That for 2012/2013 there shall be and is hereby levied and assessed against parcels of property within the District, and against the real and true owners thereof (whether such owners be correctly named or not), the sum of money set forth for in the "*Service and Assessment Plan*", labeled herein as *Exhibit "A"* and attached hereto and made a part hereof, shown opposite the description of the respective classification of the parcels of property, and the several amounts assessed against the same, and the owners thereof, with the provision that the amount assessed against each property and respective class of properties as shown in the *Service and Assessment Plan* may be adjusted for years subsequent following an annual review of the budget for the District and the *Service and Assessment Plan.*

SECTION 6 - METHOD OF PAYMENT: That the method of payment of the assessment shall be in an annual single lump sum payment which shall be immediately due upon receipt of the assessment notice and shall become delinquent on February 1 of the year after receipt of notice. Delinquent assessments are subject to interest, penalties, attorney's fees and other charges, at the same rate as for the City of Lancaster delinquent ad valorem property taxes.

SECTION 7 - ASSESSMENT DUE: That a lien shall be established against each affected property within the district on the date the assessment is due, and shall not be released until the assessment is paid in full. This lien is superior to all other liens and

claims except liens or claims for the state, county, school district or city ad valorem taxes.

SECTION 8 - CONFLICT: That this ordinance shall be and is hereby declared to be cumulative of all other ordinances of the City of Lancaster, Texas, and this ordinance shall not operate to repeal or affect any other ordinance except insofar as the provisions thereof might be inconsistent or in conflict with the provisions of this ordinance, in which event such conflicting provisions, if any, in such other ordinance or ordinances are hereby repealed.

SECTION 9 - SEVERABILITY: That if any section, subsection, sentence, clause or phrase of this ordinance is for any reason held unconstitutional, such holding shall not affect the validity of the remaining portions of this ordinance.

SECTION 10. EFFECTIVE DATE. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT "A"

SERVICE AND ASSESSMENT PLAN

Account	Description	2010 FY Actual	2011 FY Actual	2012 FY Actual	2012 FY Budget	2013 FY Budget	2014 FY Budget	2015 FY Budget	2016 FY Budget	2017 FY Budget
55-0201-04-00	SUPPLIES	204.15	314.28	241.84		300.00	309.00	318.00	328.00	338.00
55-0211-04-00	MISCELLANEOUS EXPENSE			8.16		550.00	567.00	583.00	601.00	619.00
55-0214-04-00	POSTAGE	123.70	146.01	73.77		380.00	391.00	403.00	415.00	428.00
55-0225-04-00	LANDSCAPING			3,295.77		18,000.00	18,540.00	19,096.00	19,669.00	20,259.00
Subtotal:		327.85	460.29	3,619.54		19,230.00	19,807.00	20,400.00	21,013.00	21,644.00
55-0301-04-00	GENERAL MAINTENANCE	320.00		743.00						
55-0371-04-00	LANDSCAPING	13,712.48	11,992.32	10,344.41						
55-0372-04-00	IRRIGATION SYS MAINT & REPAIR	2,376.00	1,965.87			1,200.00	1,236.00	1,273.00	1,311.00	1,351.00
Subtotal:		16,408.48	13,958.19	11,087.41		1,200.00	1,236.00	1,273.00	1,311.00	1,351.00
55-0403-04-00	INSURANCE	2,631.53	2,034.00	2,087.00		2,574.00	2,612.00	2,652.00	2,692.00	2,732.00
55-0407-04-00	TAXES			28.80						
55-0410-04-00	UTILITIES - ELECTRICITY	667.27	904.84	647.07		1,250.00				
55-0411-04-00	UTILITIES - WATER/SEWER		30,589.28-							
55-0416-04-00	OTHER PROFESSIONAL SERVICE	615.66	1,525.00	1,997.66						
55-0421-04-00	PRINTING			35.34		40.00	41.00	42.00	44.00	45.00
55-0423-04-00	CONTRACT MOWING	1,296.00	2,123.14	1,825.74						
55-0434-04-00	SPECIAL EVENTS					142.00	146.00	151.00	155.00	160.00
55-0436-04-00	LANDSCAPE IMPROVEMENTS					2,320.00	2,390.00	2,461.00	2,535.00	2,611.00
55-0437-04-00	AUDIT SERVICES					330.00	1,600.00	330.00	1,600.00	330.00
55-0446-04-00	LEGAL		300.00	292.40						
55-0450-04-00	ADMINISTRATIVE MANAGEMENT FEE	2,700.00	3,500.00	3,047.62		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
55-0452-04-00	FILING FEES	360.00								
Subtotal:		8,270.46	20,202.30-	9,961.63		12,656.00	12,789.00	11,636.00	13,026.00	11,878.00
55-0537-04-00	DALLAS COUNTY TAX COLL SVCS	418.00	522.50				497.75	497.75	497.75	497.75
Subtotal:		418.00	522.50				497.75	497.75	497.75	497.75
Program number:		25,424.79	5,261.32-	24,668.58		33,086.00	34,329.75	33,806.75	35,847.75	35,370.75
Department number:	OPERATIONS	25,424.79	5,261.32-	24,668.58		33,086.00	34,329.75	33,806.75	35,847.75	35,370.75
Fund number:	55 TRIBUTE MILLS - PID	25,424.79	5,261.32-	24,668.58		33,086.00	34,329.75	33,806.75	35,847.75	35,370.75

******* End of Report *********

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

19
AG12-019

Conduct a Public Hearing and consider an Ordinance amending the Lancaster Development Code and map of the City of Lancaster, Texas, as heretofore amended, by adding Section 14.556, April 3, 2012 Tornado Recovery Overlay District, regarding special development requirements for redevelopment of totally or partially-damaged single family homes located in tornado-stricken areas.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Quality Development

Background

On April 3, 2012, the City of Lancaster experienced a devastating tornado which physically impacted over 300 homes and generally affected five (5) communities. The result of the tornado was the complete destruction of several homes and partial destruction of others. Because of the storm, some homes have had to be demolished after the unintentional destruction of long-standing residential structures.

The Lancaster Development Code (LDC) requires new homes built to be constructed at a minimum square footage of 1,750 square feet and have side yard setbacks of five (5) feet in the SF-6 (single family-6, 6 lots per acre) zoning district and 10 feet in the SF-4 and SF-5 (single family 4, 4 lots per acre and single family 5, 5 lots per acre) zoning districts. This is required of any new construction of a single family home on vacant land or as a result of demolition or destruction of a home, intentional or not.

Most of the homes that have been severely damaged averaged between 1,300 to 1,700 square feet. As well, some of the homes were setback only 5 feet from the side yard property line in accordance with previous standards. Because of this, rebuilding these homes to today's standards has been difficult. Most of the insurance companies will only fund costs to re-construct the size of the home that existed on the property prior to its destruction by the storm. This forces the home owner to fund any additional cost which becomes impractical for some residents. In other cases, the side yard setback of the original home would violate the provisions of today's requirements if it were built back on the same footprint.

To alleviate these issues, the Tornado Recovery Overlay District is being proposed for the affected communities to allow property owners to rebuild their homes in the manner which they stood prior to being impacted by the tornado. The five (5) communities affected

have been identified, by GIS coordinates in Exhibit A, and any property which sustained damages that cause new construction to be warranted would be allowed to rebuild their previous home. Also, homes that encroached into the side yard setback as established by the LDC's current requirements would be allowed to be re-constructed as long as it could be shown that it was the original side yard setback for the home. The creation of this overlay district would remove any increased hindrances from the home owners returning to their properties as soon as possible.

Considerations

- **Operational** – This is a request for an overlay district to allow property owners affected by the April 3, 2012 tornado the ability to rebuild their homes as they existed prior to the tornado. This would allow property owners who sustained severe damage resulting in the demolition of their homes to be able to rebuild without having to adhere to the current minimum square footage or increased side yard setbacks as required by the Lancaster Development Code (LDC). The proposal is to help alleviate delays of affected property owners being able to rebuild. If approved, the overlay district would be in affect for 12 months.

- **Legal** – The City Attorney has reviewed the ordinance and has approved as to form.

- **Financial** – There are no financial considerations for this item.

- **Public Information** - On Friday, July 27, 2012 a Public Hearing notice appeared in the Focus Daily News, the City's newspaper of record. 1,394 property owner notices were sent out on July 27, 2012 to people in the 5 study areas and 200' around them. Forty notices were returned in favor of the proposal and three were returned in opposition. This is the second of two public hearings, the first being held on July 27, 2012 at the Planning and Zoning Commission meeting.

Options/Alternatives

1. Recommend approval, as presented.
2. Recommend approval in accordance with modifications and said modifications shall be stipulations of approval.
3. Postpone consideration.
4. Recommend denial of the request.

Recommendation

At their August 7, 2012 meeting, the Planning and Zoning Commission unanimously recommended approval of the item.

Staff recommends approval as presented (option 1).

Attachments

- Ordinance
- Map of the five 2012 Tornado Response Zones
- Aerial map of the 2012 Tornado Response Zones (5 pages)
- Exhibit "A" - GIS coordinates of the 5 Tornado Response Zones (2 pages)
- Planning and Zoning Commission Agenda Communication/with attachments (August 7, 2012)
- Unapproved Planning and Zoning Commission Meeting Minutes Excerpt (August 7, 2012)
- Property Owner notices (55 pages)

Prepared and submitted by:
Nathaniel Barnett, Senior Planner

Date: August 15, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, AMENDING THE LANCASTER DEVELOPMENT CODE AND MAP OF THE CITY OF LANCASTER, TEXAS, AS HERETOFORE AMENDED, BY ADDING SECTION 14.556, APRIL 3, 2012 TORNADO RECOVERY OVERLAY DISTRICT, REGARDING SPECIAL DEVELOPMENT REQUIREMENTS FOR REDEVELOPMENT OF TOTALLY OR PARTIALLY-DAMAGED SINGLE-FAMILY HOMES LOCATED IN TORNADO-STRICKEN AREAS DEPICTED IN THE MAPS ATTACHED IN EXHIBIT A, WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN; PROVIDING FOR SEVERABILITY; PROVIDING A SAVINGS CLAUSE; PROVIDING A REPEALING CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on April 3, 2012, the City of Lancaster experienced a devastating tornado which caused total or partial destruction of approximately 300 homes located within five areas of the City;

WHEREAS, several impacted property owners are experiencing hardships rebuilding their homes to their previous condition due to the Lancaster Development Code's requirements that new homes must be constructed at a minimum square footage of 1,750 feet and with side-yard setbacks of five feet in SF-6 (single family-6) zoning districts and ten feet in SF-4 and SF-5 (single family-4 and single family-5) zoning districts;

WHEREAS, a Recovery Overlay District is being proposed within the five areas of the City where homes were destroyed to allow property owners to rebuild their homes in the manner which they stood prior to being impacted by the tornado without being in violation of these requirements of the Lancaster Development Code;

WHEREAS, the Planning and Zoning Commission and the City Council of the City of Lancaster, in compliance with the laws of the State of Texas with references to the granting of zoning classification changes, have given the requisite notices by publication and otherwise, and have held due hearings and afforded a full and fair hearing to all property owners generally and to all persons interested and situated in the affected areas and in the vicinity thereof; the said governing body is of the opinion that the Lancaster Development Code and Map of the City of Lancaster, Texas, be amended by adding Section 14.556, Recovery Overlay District, regarding special development requirements for totally or partially-damaged single family homes located in tornado-stricken areas depicted in maps attached in Exhibit A, attached hereto and incorporated herein.

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

SECTION 1. That the Comprehensive Zoning Ordinance and Map of the City of Lancaster, Texas, duly passed by the governing body of the City of Lancaster, Texas, as heretofore amended,

be and the same is hereby amended by adding Section 14.556, Recovery Overlay District, regarding special development requirements for totally or partially-damaged single family homes located in tornado-stricken areas depicted in maps attached in Exhibit A, attached hereto and incorporated herein, to be read as follows:

"Sec. 14.557. April 3, 2012 Recovery Overlay District

(a) Purpose. To allow property owners of single family residences located in five areas of the City where the primary residential structure(s) were totally or partially damaged by the significant weather event (tornado) which occurred within said areas on April 3 2012, depicted and described in the maps attached hereto and incorporated herein as Exhibit "A," (hereinafter, the "April 3, 2012 Tornado Response Zones") to rebuild and/or restore any non-conforming primary residential structure to the size, and footprint prior to April 3, 2012.

(b) Applicability. The development standards of the Recovery Overlay District, as provided in this Section only, shall apply to non-conforming primary residential structures located within any of the April 3, 2012 Tornado Response Zones that sustained partial or total damage on April 3, 2012, (hereinafter, Affected Properties").

(c) Recovery Overlay District Development Standards.

1. Owners of Affected Properties with residential building structures that do not meet the requirements of a minimum floor square footage area of 1,750 feet and side-yard setbacks of five feet in SF-6 (single family-6) zoning districts and ten feet in SF-4 and SF-5 (single family-4 and single family-5) zoning districts may rebuild and/or remodel said non-conforming structure to the same floor square footage area and side-yard setback that existed prior to April 3, 2012, without having to first seek approval of variances from the Zoning Board of Adjustments.

2. Owners of Affected Properties who desire to rebuild and/or remodel said non-conforming structure to the same floor square footage area and side-yard setback that existed prior to April 3, 2012, in accordance with subsection (c)(1) herein, shall submit an application for a building permit with the City within twelve (12) months of the effective date of this Ordinance. The provisions of subsection (c)(1) shall apply only to Affected Properties in the April 3, 2012 Tornado Response Zones, when the owners of said Affected Properties have obtained a valid building permit from the City.

3. Determination of original floor square footage area and side-yard setback of non-conforming residential building structures located on Affected Properties as of April 3, 2012 shall be based on the records of the City, Dallas Central Appraisal District,

original building permits of the Building Official, building permit information held by the City, and/or the Owner's survey.

4. Rebuilt or remodeled primary residential building structures located upon Affected Properties shall be rebuilt or remodeled at minimum, with the same floor square footage or greater area that existed prior to April 3, 2012; so long as the building envelope meets the front, back and side yard requirements of the original structure.

5. Rebuilt or remodeled residential building structures located upon Affected Properties may be rebuilt or remodeled with a larger floor square footage area than what existed prior to April 3, 2012 subject to the provisions of Section 14.557(c)(3).

6. Any and all materials used for the rebuilding or remodeling of a residential building structure located on the Affected Properties shall be consistent with the original materials used for said structure or otherwise comply with existing regulations for building materials.

7. Unless otherwise stated in subsections (c)(1), (c)(2), or (c)(3) of this section, rebuilding or remodeling of a residential building structure located on the Affected Properties shall be in accordance with all other applicable regulations and requirements of the Lancaster Development Code."

(d) Sunset provisions. The terms of this Section shall expire on September 1, 2013."

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

SECTION 3. If any article, paragraph, subdivision, clause or provision of this ordinance or the Lancaster Development Code, as hereby amended, be adjudged invalid or held unconstitutional for any reason, such judgment or holding shall not affect the validity of this ordinance as a whole or any part or provision thereof, or of the Lancaster Development Code, as amended hereby, other than the part so declared to be invalid or unconstitutional.

SECTION 4. Any person, firm or corporation violating any of the provisions of this ordinance or the Lancaster Development Code of the City of Lancaster, Texas, as amended hereby,

shall be deemed guilty of a misdemeanor and, upon conviction in the municipal court of the City of Lancaster, Texas, shall be subject to a fine not to exceed the sum of Two Thousand ($2,000.00) dollars for each offense, and each and every day such offense shall continue shall be deemed to constitute a separate offense.

SECTION 5. This ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED AND APPROVED by the City Council of the City of Lancaster, Texas, on the ____ day of _____, 2012.

APPROVED:

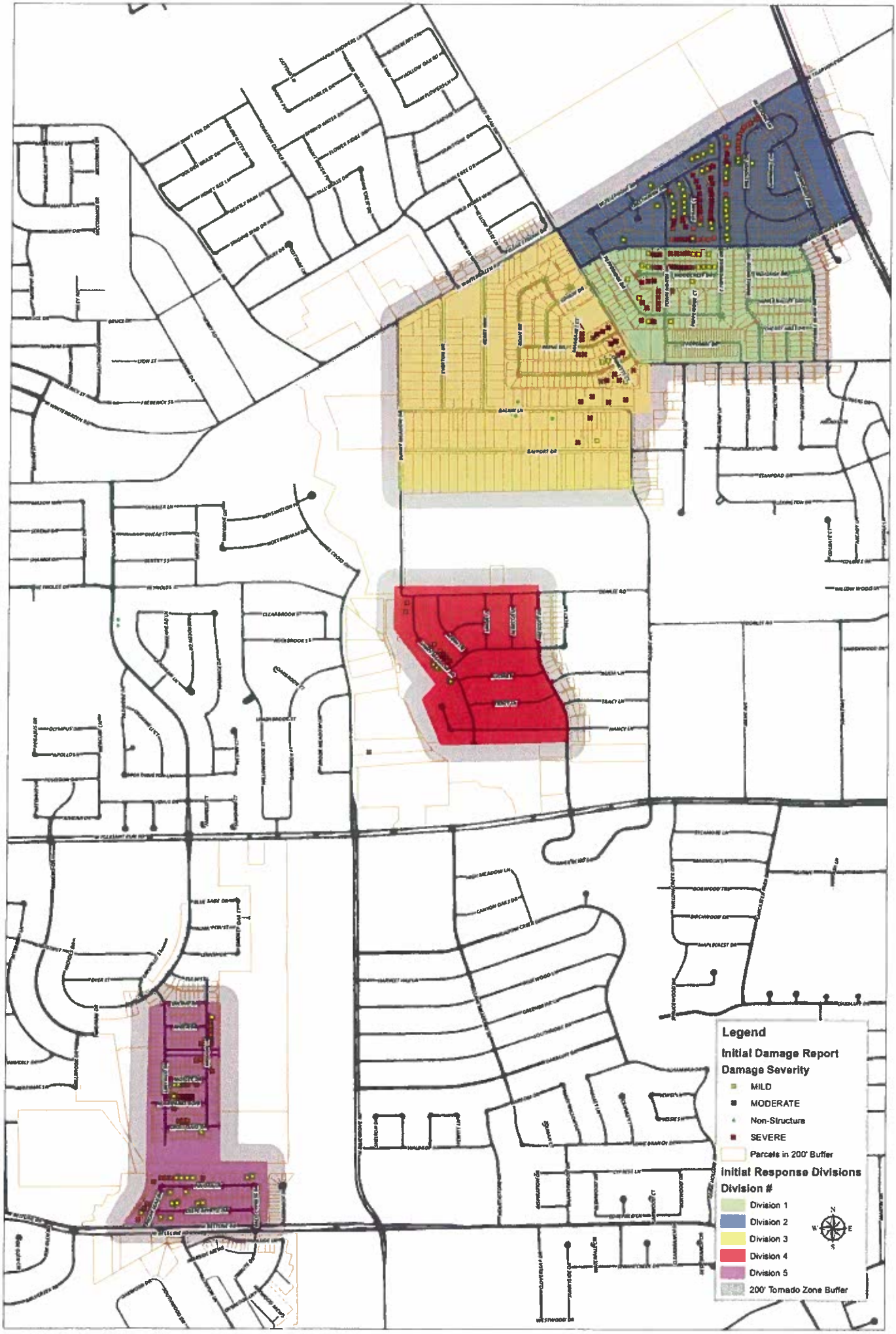
_____
MARCUS E. KNIGHT, MAYOR

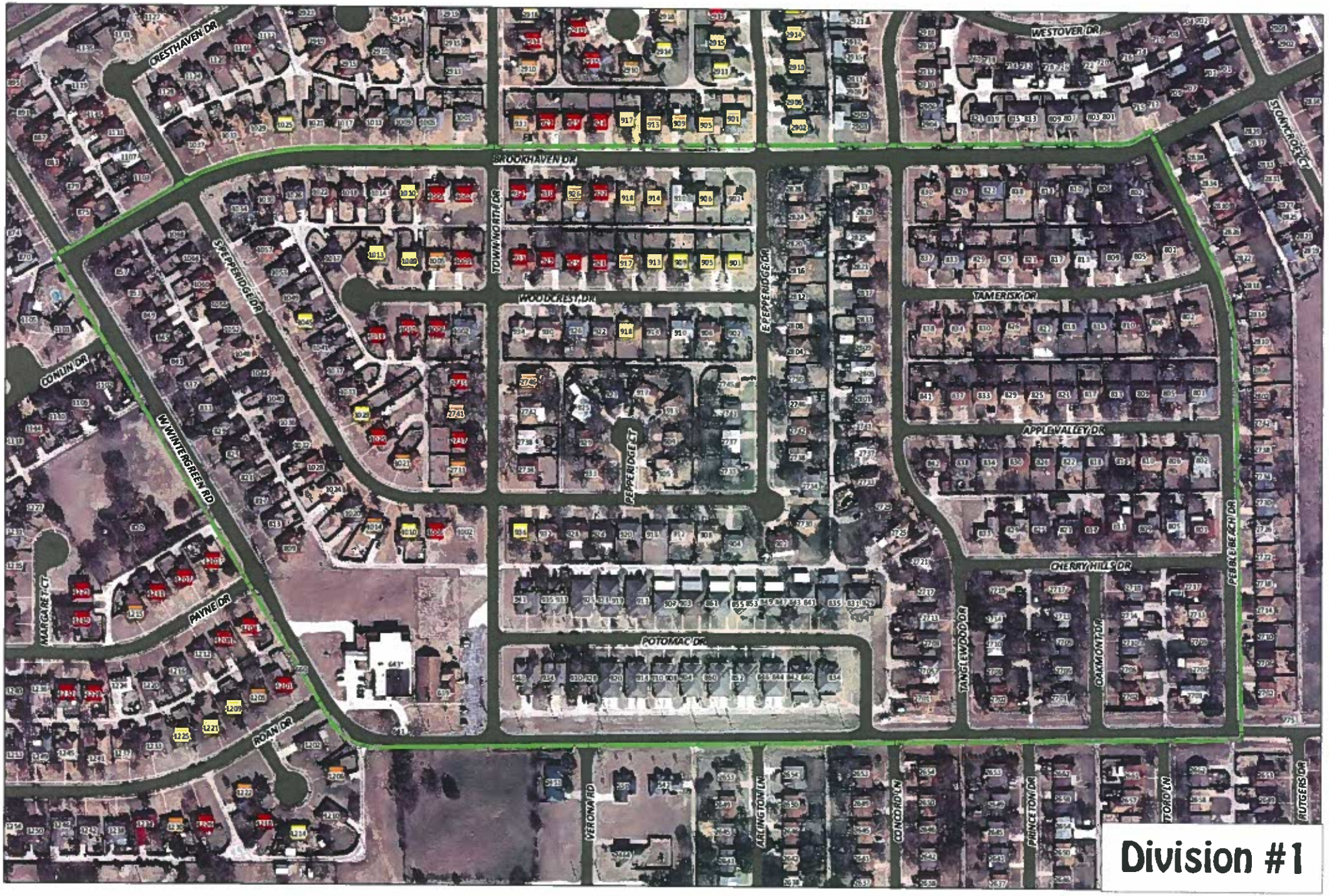
ATTEST:

_____
DOLLE DOWNE
CITY SECRETARY

APPROVED AS TO FORM:

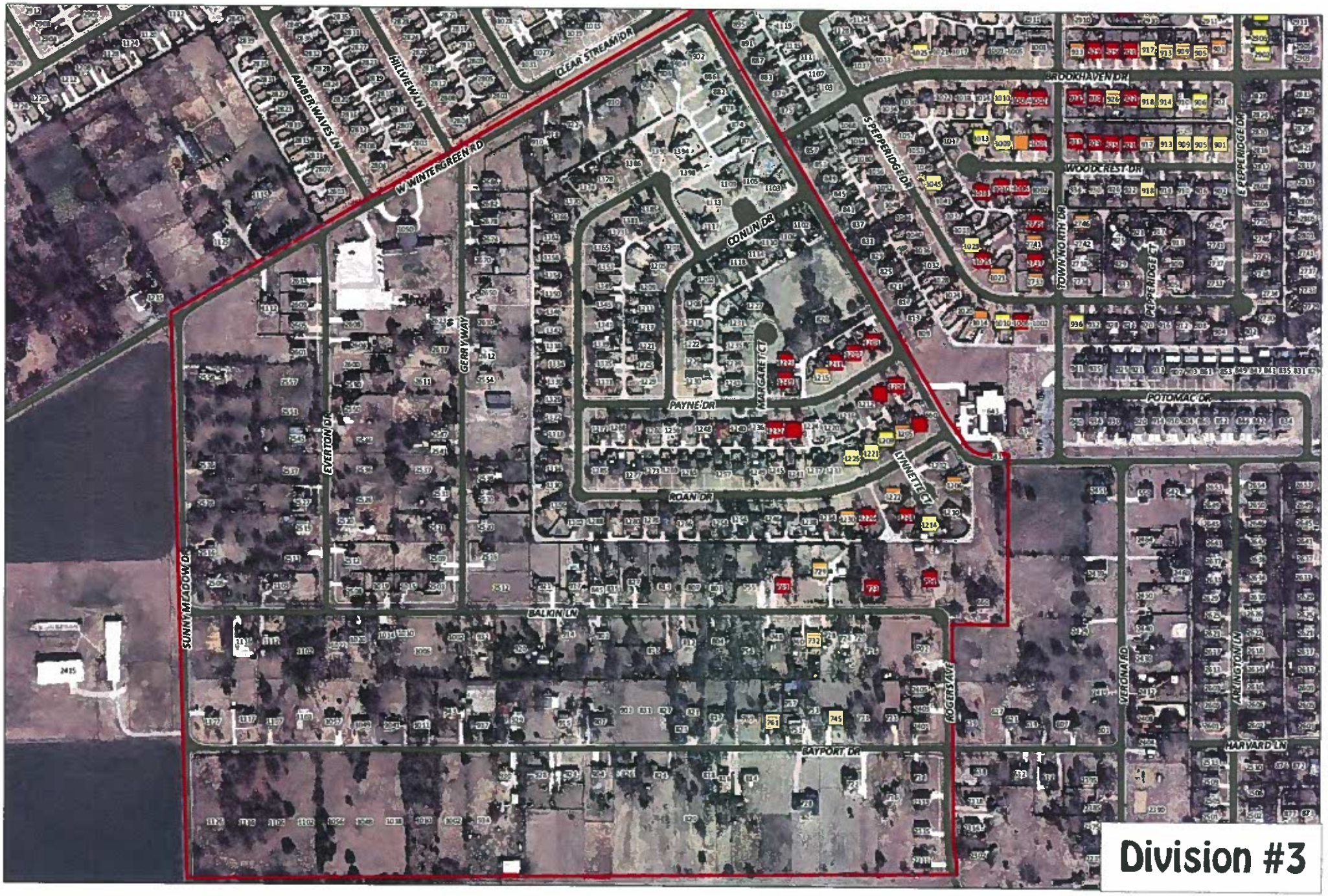
_____
ROBERT E. HAGER, CITY ATTORNEY
(REH/JVP/56408)


Legend
Initial Damage Report
Damage Severity
MILD
MODERATE
Non-Structure
SEVERE
Parcels in 200' Buffer
Initial Response Divisions
Division #
Division 1
Division 2
Division 3
Division 4
Division 5
200' Tornado Zone Buffer


CRESTHAVEN DR
BROOKHAVEN DR
WESTOVER DR
STONECROFT CT
TOWNSWICK DR
WOODCREST DR
PEPPERIDGE DR
PEPPERIDGE CT
TAMERISK DR
APPLEWALLEY DR
CHERRY HILLS DR
CONKLIN DR
W WINTERGREEN RD
MARGARET CT
PAYNE DR
POTOMAC DR
ROAN DR
TANGLEWOOD DR
OAKMONT DR
PEBBLE BEACH DR
VERONA RD
ARLINGTON LN
WOODRUN
PRINCETON DR
TOPTON
RUTGERS DR

Division #1


W TELEPHONE RD
VALLEY CIR
CRESTHAVEN DR
STRAIN CT
TOWNSWORTH DR
E PEPPERIDGE DR
WESTOVER DR
LAWNDALE DR
STONYCREST DR
N DORRIS AVE
CEDAR VALLEY COLLEGE
BRIDGESTONE LN
BROOKHAVEN DR
W WINTERGREEN RD
S PEPPERIDGE DR
WOODCREST DR
TANGLEWOOD DR
PEBBLEBEACH DR
TAMERISK DR
STONYCROFT CT
Division #2


W WINTERGREEN RD
CLEAR STREAM DR
AMBER WAVES LN
HILLVIEW LN
BROOKHAVEN DR
WOODCREST DR
PEPPERIDGE DR
E PEPPERIDGE DR
TOWN NORTH DR
PEPPERIDGE CT
CONLIN DR
MARGARET CT
PAYNE DR
POTOMAC DR
LYNNETTE CT
ROAN DR
EVERTON DR
GERRY WAY
SUNNY MEADOW DR
BALKIN LN
ROGERS AVE
VERONA RD
ARLINGTON LN
HARVARD LN
BAYPORT DR
Division #3


SUNNY MEADOW DR
REYNOLDS ST
DOWLEE RD
ROBIN DR
LINDA LN
REBECCA LN
STACIA LN
BECKY LN
SUNNY MEADOW DR
OAKBROOK ST
ALICIA LN
BROOK MEADOW CIR
TRACY LN
NANCY LN
N BLUEGROVE RD
PRESCOTT DR
Division #4


DYER ST
CAYOTHLO ST
CHAPMAN DR
TULIA ST
ENCINO DR
RYDER DR
INDIAN LILAC DR
INDIAN LILAC DR
LENTSCO DR
MOSLEY DR
MISSION ST
ROSA PARKS BLVD
CROSS OAKS DR
PIN OAK LN
PECAN LEAF DR
CREPE MYRTLE DR
BALD CYPRESS DR
MONARCH DR
W BELTLINE RD
W BELTLINE RD
TRIBUTE DR
PARKSIDE LN
PARKSIDE MEWS
ALLERTON LN
Division #5

Exhibit A - GIS Coordinates for each Tornado Recovery Neighborhood

Tornado Recovery Neighborhoods

	Point	X Coordinate	Y Coordinate
Neighborhood #1	A	2500654.50923	6912390.19294
	B	2498779.77742	6912358.10934
	C	2498739.98681	6912357.98664
	D	2498624.53527	6912423.09084
	E	2498463.07693	6912697.39639
	F	2498026.44493	6913429.16724
	G	2498023.75957	6913433.56782
	H	2498298.49360	6913594.61868
	I	2498558.04230	6913666.66742
	J	2498978.18122	6913666.66742
	K	2499588.42409	6913668.40331
	L	2499741.20200	6913676.21596
	M	2500374.88249	6913684.02828
	N	2500447.79934	6913701.38946
	O	2500468.34589	6913712.45309
	P	2500585.91390	6913463.36960
	Q	2500638.58603	6913235.69125
	R	2500654.50923	6912390.19294
Neighborhood #2	A	2501096.16878	6914021.25595
	B	2500515.50754	6913737.84772
	C	2500447.79934	6913701.38946
	D	2500374.88249	6913684.02828
	E	2499741.20200	6913676.21596
	F	2499588.42409	6913668.40331
	G	2498978.18122	6913666.66742
	H	2498558.04230	6913666.66742
	I	2498298.49360	6913594.61868
	J	2498025.28385	6913434.46119
	K	2498022.30058	6913435.95824
	L	2497767.71218	6913855.57354
	M	2498498.37017	6914308.15892
	N	2499177.00595	6914711.70568
	O	2499530.58661	6914936.97886
	P	2499693.17487	6915047.65646
	Q	2500136.86460	6915329.73726
	R	2500397.39787	6915488.40787
	S	2500497.30154	6915540.31853
	T	2501096.16878	6914021.25595
hborhood #3	A	2498788.27313	6911808.45263
	B	2498599.67377	6911808.15900
	C	2498605.62061	6911754.93109
	D	2498607.31943	6911710.75467
	E	2498609.86831	6911153.45197
	F	2498613.26627	6911043.01092
	G	2498626.40207	6910961.55570
	H	2496040.62902	6910902.44854
	I	2496028.64972	6911382.13590
	J	2496001.04577	6912836.30261

Exhibit A - GIS Coordinates for each Tornado Recovery Neighborhood

Neig			
	K	2497767.71218	6913855.57354
	L	2498026.44493	6913429.16724
	M	2498463.07693	6912697.39639
	N	2498624.53527	6912423.09084
	O	2498739.98681	6912357.98664
	P	2498779.77742	6912358.10934
	Q	2498788.27313	6911808.45263

Neighborhood #4			
	A	2496422.30083	6908108.47414
	B	2496290.08784	6908588.40888
	C	2496444.38478	6908758.53091
	D	2495969.62523	6909379.67468
	E	2495976.29024	6909779.57513
	F	2497580.06787	6909814.90741
	G	2497598.68398	6909076.46991
	H	2497623.50545	6908970.97865
	I	2497870.16834	6908524.19280
	J	2497922.91397	6908308.55675
	K	2497922.91397	6908111.53647
	L	2496422.30083	6908108.47414

Neighborhood #5			
	A	2494070.82719	6905200.50423
	B	2494076.87672	6904636.67761
	C	2494085.90819	6903405.80671
	D	2494612.31856	6903410.96779
	E	2494621.35004	6902709.08763
	F	2493020.18592	6902679.41249
	G	2493083.40659	6902809.72457
	H	2493115.66210	6902829.07820
	I	2493296.29330	6903207.11288
	J	2493319.51701	6903595.46939
	K	2493318.22699	6905142.44431
	L	2493444.66866	6905185.02133
	M	2493925.92098	6905191.47243
	N	2493927.21133	6905200.50423
	O	2494070.82719	6905200.50423

PLANNING & ZONING COMMISSION
Agenda Communication for
August 7, 2012

#2

M12-06 Conduct a Public Hearing and consider a Proposed Tornado Recovery Overlay District for the properties impacted by the April 3, 2012 tornado regarding special development requirements for redevelopment of totally or partially-damaged single family homes located in tornado-stricken areas.

Background

At the July 10, 2012 Planning and Zoning Commission meeting, this item was presented but due to a legal requirement to send property owner notices to all property owners in and 200' surrounding the proposed district, it was necessary to bring the item forward again. On April 3, 2012, the City of Lancaster experienced a devastating tornado which physically impacted over 300 homes and generally affected five (5) communities. The result of the tornado was the complete destruction of several homes and partial destruction of many more. Because of the storm, some homes have had to be demolished after the unintentional damage of long-standing residential structures.

The Lancaster Development Code (LDC) requires new homes being built to be constructed at a minimum square footage of 1,750 square feet. Single family residential structures must also have side yard setbacks of five (5) feet in the SF-6 (single family-6) zoning district and 10 feet in the SF-4 and SF-5 (single family 4 and single family 5) zoning districts. This is required of any new construction of a single family home on vacant land or as a result of demolition or destruction of a home, intentional or not.

Many of the homes that were affected by the April 3, 2012 tornado were smaller than the required minimum size for single family homes per the LDC. Therefore, some property owners are experiencing hardships when rebuilding their homes because the footprint of their foundation is less than the minimum required size home for today. As well, some of the footprints were closer than the 5 foot and 10 foot side yard setback requirements. To meet the criteria for today's standards, the property owner would be required to move the foundation and everything associated with it to a new location on the property. This would cause additional hardships for property owners whose lots have smaller widths and in some cases require the movement of utilities.

Considerations

To alleviate these issues, the Recovery Overlay District is being proposed for the affected communities to allow property owners to rebuild their homes in the manner which they stood prior to being impacted by the April 3, 2012 tornado. The five (5) communities affected have been identified and any property which sustained damages that cause new construction to be

warranted would be allowed to be rebuilt to its original size. Also, homes that encroached into the side yard setback as established by the LDC's current requirements would be allowed to be constructed as long as it could be shown that it was the original side yard setback for the home. However, any portion of the home that extended beyond the limits of the original footprint would not be allowed to encroach into the required side yard setback. Therefore, if additions were being constructed on the home, they would be subjected to the current standards. Any home being constructed that was smaller than the original home would not be permitted.

The creation of this special district would allow property owners to rebuild their homes as they were prior to the damaging storm of April 3, 2012 and return to their prior status. It would also remove any hindrances from home owners returning to their properties as soon as possible, such as the procedure of appearing before the Zoning Board of Adjustments for variances.

Public Notice

On Friday, July 27, 2012 a Public Hearing notice appeared in the Focus Daily News, the City of Lancaster's newspaper of record. 1,394 property owner notices were sent out on July 27, 2012 to people in the 5 study areas and 200' around them. 29 notices were returned in favor of the item and 1 was return in opposition. This is the first of the two public hearings; the second being at City Council on August 27, 2012.

Options/Alternatives

1) Recommend approval, as requested.
2) Recommend approval in accordance with modifications and said modifications shall be stipulations of approval.
3) Postpone consideration.
4) Recommend denial of the request.

Recommendation

Staff recommends **approval** of the Recovery Overlay District (option 1).

Approval Process

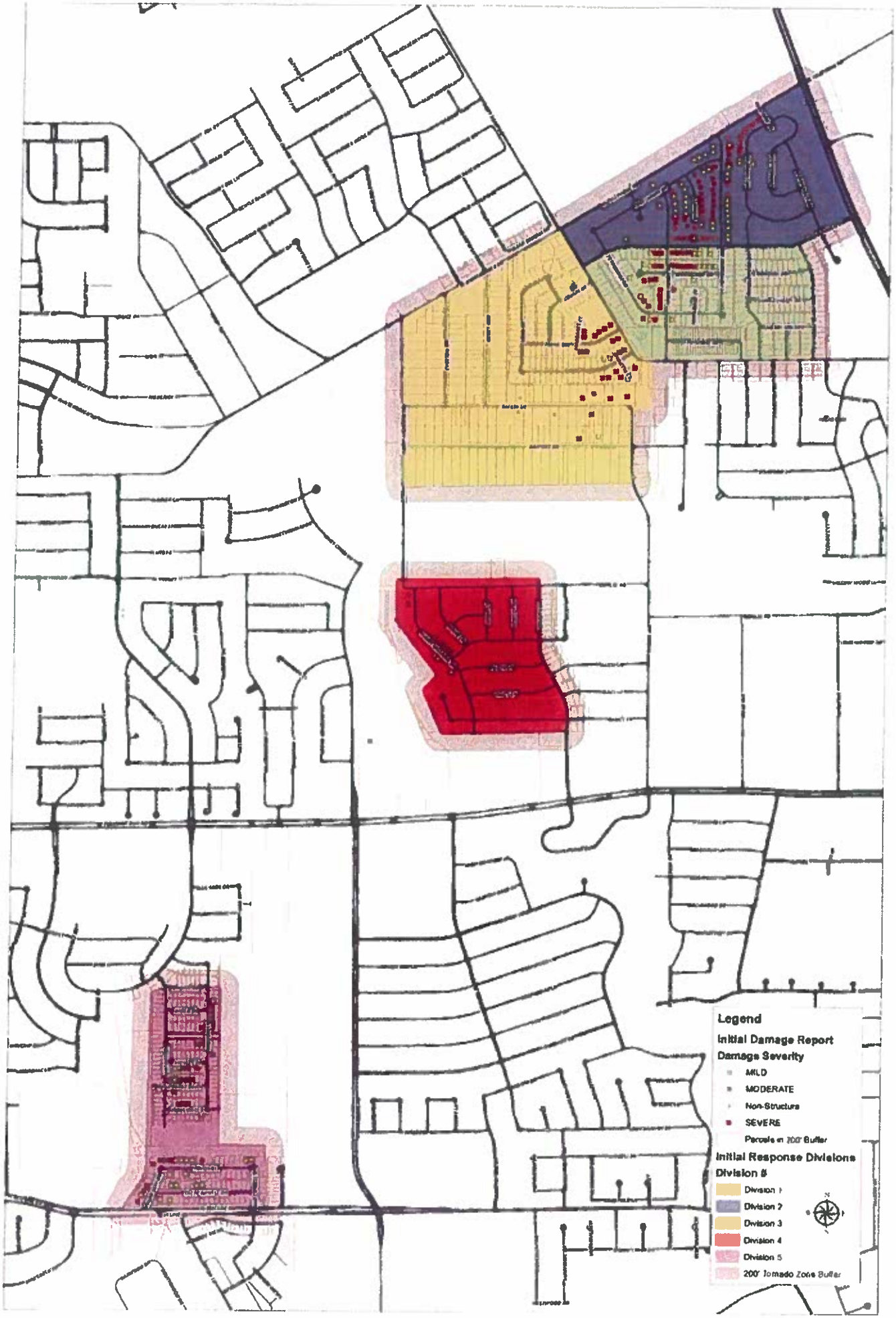
Upon recommendation by the Planning and Zoning Commission, the City Council will conduct a public hearing and render a final decision for this item at their August 27, 2012, regular meeting.

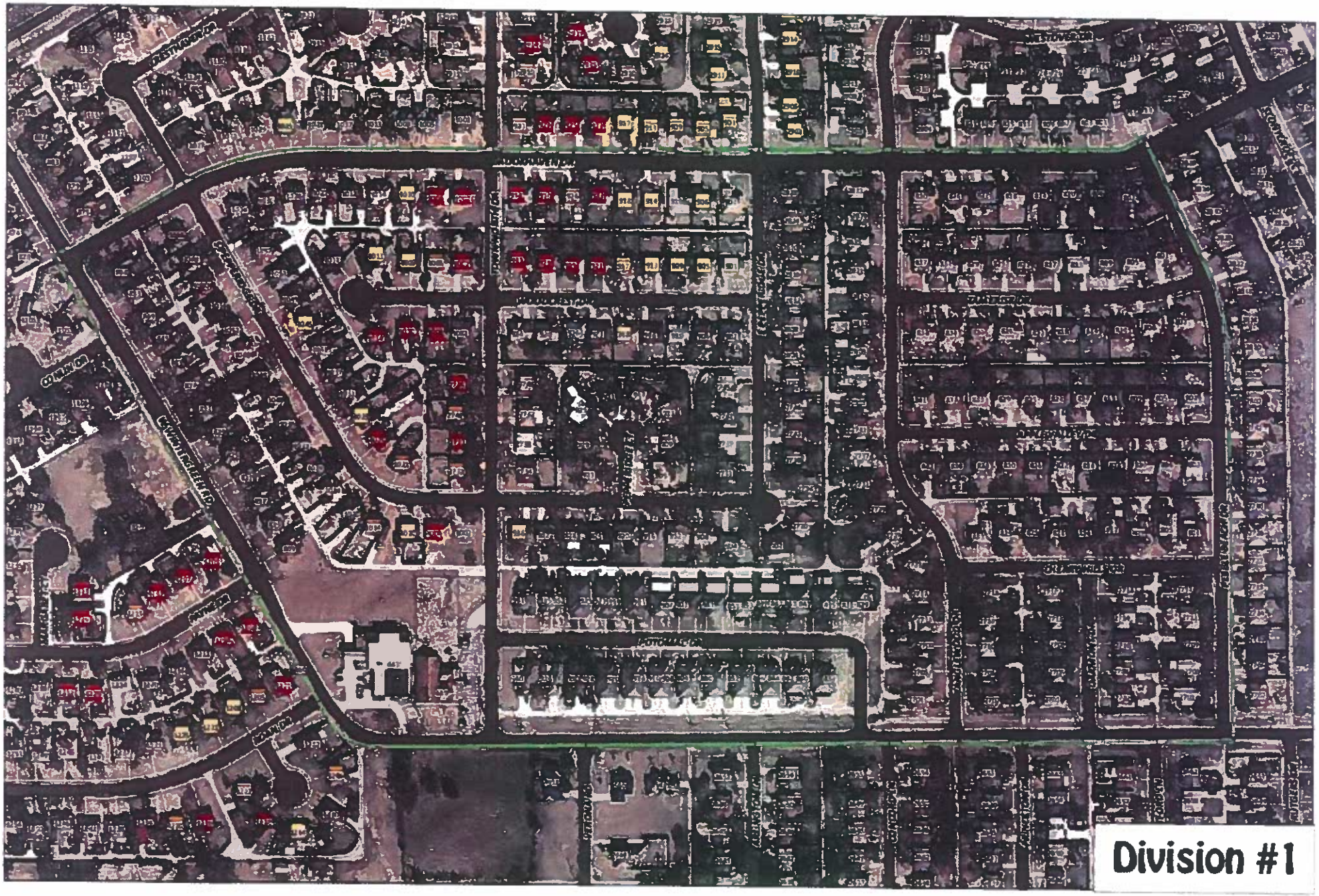
Attachments

- Map of the five 2012 Tornado Response Zones
- Aerial map of the 2012 Tornado Response Zones (5 pages)
- Property owner notices (30 pages)

Submitted By:
Nathaniel Barnett, Senior Planner

Date: August 3, 2012

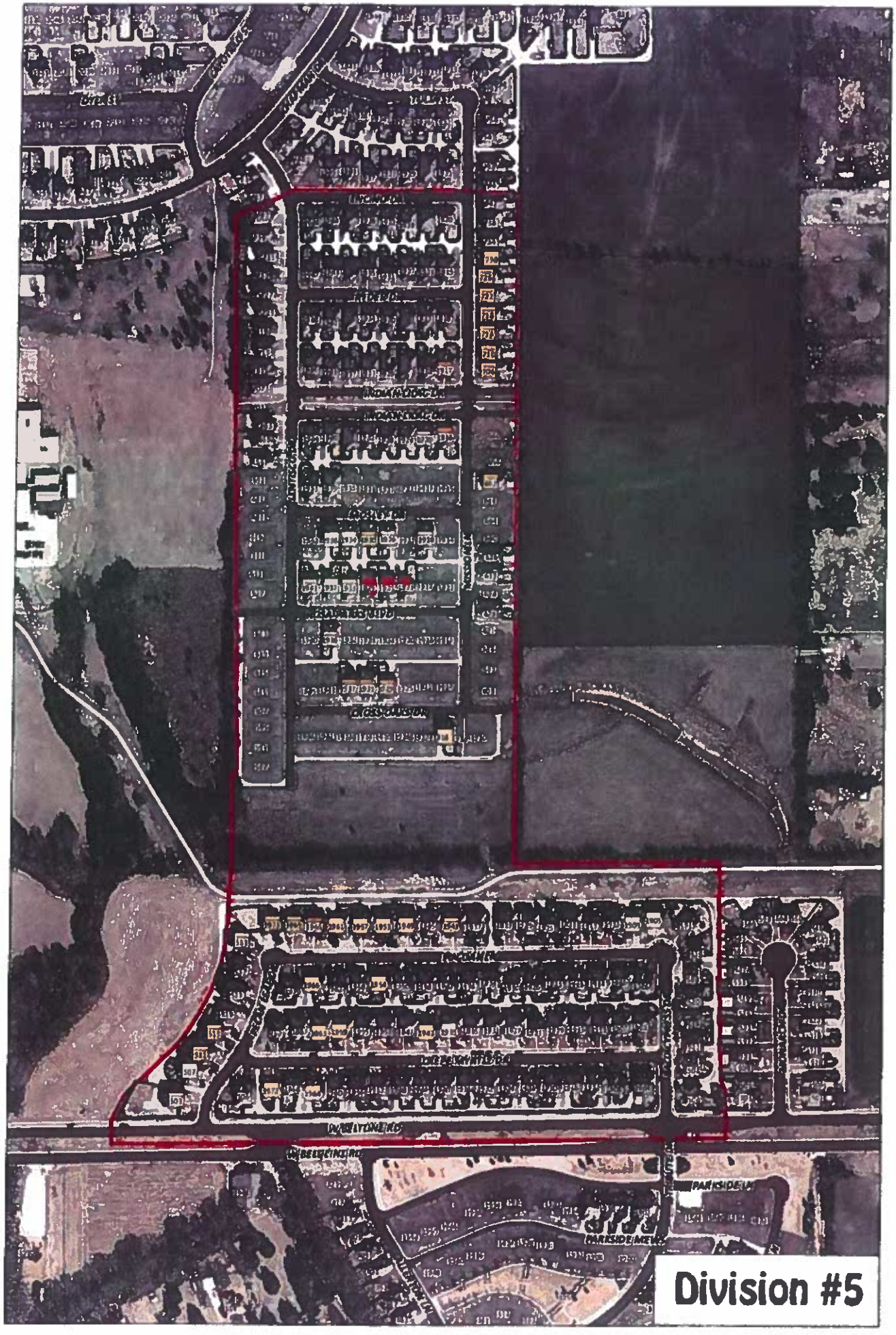

Legend
Initial Damage Report
Damage Severity
MILD
MODERATE
Non-Structure
SEVERE
Parcels in 200' Buffer
Initial Response Divisions
Division 8
Division 1
Division 2
Division 3
Division 4
Division 5
200' Tornado Zone Buffer


Division #1


Division #2


Division #3


Division #4


Division #5

Lancaster

City of Lancaster
Planning Division

TREE CITY USA.

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 5 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The City of Lancaster wishes to establish an overlay district for these areas to allow property owners to rebuild homes with the same square footage, setbacks and/or building materials they had prior to the storm. This is to alleviate property owners from being required to receive approval from the Zoning Board of Adjustments for not complying with requirements established after their homes were built. The District will be effective for 12 months if approved.

☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Builders Are and will take advantage of property owners. This would allow a Community to experience a Rebirth after losing personal Goods.

SIGNATURE: [signature]

ADDRESS: 2930 E. Pepperdyne Dr. 75134

Your written comments are being solicited in the above case. Additional information is available in the Planning Division, 700 East Main Street, Lancaster, Texas 75146. The Planning and Zoning Commission will hold a public hearing and take action on the above case at their meeting on Tuesday, August 7, 2012 at 7:00 pm. The City Council will hold a public hearing and take action on the above case at their meeting on Monday, August 27, 2012 at 7:00 pm. Meetings are typically held in the City Council Chambers, City of Lancaster Municipal Center, 211 N. Henry Street, Lancaster, Texas.

Please legibly respond in ink. If the signature and/or address is missing, your comments will not be recorded. Your response must be received in the Planning Division by 5 p.m. on Monday, August 6, 2012 for your comments to be reviewed by the Planning and Zoning Commission. Responses received after that time will be forwarded to the City Council for their public hearing.

If you have any questions concerning this request, please contact the Planning Division Phone 972-218-1240 FAX 972-275-1823	**RETURN BY FAX OR MAIL** City of Lancaster, Planning Division 700 East Main Street Lancaster, TX 75146

1394 notices were sent out on July 27, 2012

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Planning Division

TREE CITY USA

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: We should make every effort to assist these families in rebuilding their homes as soon as possible.

SIGNATURE: Kimberly D. Bryant

ADDRESS: 353 Monarch Drive

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It is once less thing that the property owner have to contend with

SIGNATURE: Dimple L Patton

ADDRESS: 910 woodcrest / PO Box 1112
Lancaster TX 75146

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: They are not responsible for the Tornado and they have to settle down and carry on with their family and hurry the quicker the better without red tape

SIGNATURE: Pete Rojo Jr

ADDRESS: 2649 Arlington Ln.

7-28-12

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: This was an act of God. If this process would help those that have been uprooted get them back to a normal and peace for life without a whole lot of red-tape I am all for it.

SIGNATURE: Frances Smith

ADDRESS: 809 Apple Valley Dr
Lancaster, TX

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Because I am a widow & am now must be able to repair work of any kind inside & outside - Because I don't have the money to do so -

SIGNATURE: Virginia Johnson

ADDRESS: 805 Chesney Hills Dr.

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: #1 Original Builders unable to locate
#2 Insurance Companies - not being fair in good faith
#3 The National economy unemployment, etc.

SIGNATURE: Charles Williams

ADDRESS: 122 S CONLIN DR

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Preventive Health Fax:2148192045 Jul 30 2012 11:11am P001

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Original building followed building code at time of construction - New codes would in some cases make rebuilding impossible or cost prohibitive

SIGNATURE: [signature]

ADDRESS: 2946 Lawndale

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Planning Division

TREE CITY USA.

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 6 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The City of Lancaster wishes to establish an overlay district for these areas to allow property owners to rebuild homes with the same square footage, setbacks and/or building materials they had prior to the storm. This is to alleviate property owners from being required to receive approval from the Zoning Board of Adjustments for not complying with requirements established after their homes were built. The District will be effective for 12 months if approved.

[X] I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

[ ] I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It allows impacted homeowners to rebuild @ New/current Zoning Codes without going through Special measures/headaches Fortham. Also to have a Voice in problems being presented in certain areas.

SIGNATURE: Alice Lynch

ADDRESS: 2902 E. Pepperidge Dr. - Lancaster, TX 75134

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1394 notices were sent out on July 27, 2012

Lancaster

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Planning Division

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Less paperwork

expedited rebuilding

SIGNATURE: [signature]

ADDRESS: 2934, 2942, 2952 Pepperidge

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It is The Fair Thing To Do. Most People don't Know How To get Past The Rules of A City.

SIGNATURE: James L. Tift

ADDRESS: [redacted]
Cherry Wells House

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: I Live in Division 5.

SIGNATURE: [signature]

ADDRESS: 506 Pecan Leaf Dr 75146

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Billy & Mason

ADDRESS: 824 Jamie Dr. Lancaster Tx 75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: _____

ADDRESS: 801 BROOK HAVEN DR, LANCASTER, TX

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: Johnnie L. Tatum

ADDRESS: 1927 Cresthaven Dr.
Lancaster, TX. 75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: _____

ADDRESS: 1973 RED OAK LANE, LANCASTER, TX 75146

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COMMENTS: _____

_____

_____

SIGNATURE: D.R. Horton - Texas, Ltd by D.K. Booth officer

ADDRESS: various addresses in Wintergreen Ridge subdivision

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: Petra L. Covington

ADDRESS: 1962 Pin Oak Ln / Lancaster, TX 75146

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COMMENTS: _____

_____

_____

SIGNATURE: Lisa Hill

ADDRESS: 1963 Crepe Myrtle Dr

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

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_____

SIGNATURE: Glenn J. Young

ADDRESS: 639 W. Wintergreen Rd
Lancaster, TX 75134

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COMMENTS: _____

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SIGNATURE: _____

ADDRESS: 1402 Bluegrove

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Rosa Colmenero

ADDRESS: 2519 Everton DR.
Lancaster Tx 75134

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2012 07/31 15:51 FAX 2149428384 001/001

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Shelley H. Ale

ADDRESS: 2908 LAWNDALE DR, LANCASTER, TX 75134

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1394 notices were sent out on July 27, 2012

Lancaster

City of Lancaster Planning Division

TREE CITY USA.

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 5 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The City of Lancaster wishes to establish an overlay district for these areas to allow property owners to rebuild homes with the same square footage, setbacks and/or building materials they had prior to the storm. This is to alleviate property owners from being required to receive approval from the Zoning Board of Adjustments for not complying with requirements established after their homes were built. The District will be effective for 12 months if approved.

☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: David A Beech

ADDRESS: 1561 Sunnymeadow; Lancaster, TX

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: Alana Lofton

ADDRESS: 1052 S. Pepperidge Dr.

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- [x] I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:
- [ ] I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: W. T. Odom III

ADDRESS: 702 Baldwin Dr.
Lancaster, TX 75134-2702

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Victor Rosborough

ADDRESS: 1223 Carlow Dr. Lancaster Tx. 75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: K. [signature], CFO of White Property Company No. 2, Ltd.

ADDRESS: 621 S. Bryan/Belt Line Rd. Mesquite, Tx 75149

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☐ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☑ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: I feel that as long as the owner stays within their property line and can afford to up grade legally, there should be no need for SOD

SIGNATURE: Mary Ann Baldwin

ADDRESS: 834 Westover Dr (75134)

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☐ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☒ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: This will prolong the process longer than 365 days required by insurance companies. Majority of the homes that are not (has not) been fixed are BANK OWN.

SIGNATURE: Shaun Scott

ADDRESS: 430 Post Park
Lancaster, TX. 75146

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REGULAR MEETING MINUTES
PLANNING & ZONING COMMISSION
CITY OF LANCASTER, TEXAS
TUESDAY, AUGUST 7, 2012
UNAPPROVED MINUTES FOR OVERLAY DISTRICT

TREE CITY USA

CALL TO ORDER:
Vice Chair Wright called the meeting to order at 7:00 p.m. on August 7, 2012.

COMMISSIONERS

MARY JANE COLTON, CHAIR - absent
QUINNIE WRIGHT, VICE CHAIR
MARIAN ELKINS
JAMES MITCHELL - absent
LAWRENCE PROTHRO

CITY STAFF

RONA STRINGFELLOW-GOVAN	**MANAGING DIRECTOR OF PUBLIC WORKS/DEVELOPMENT SERVICES**
NATHANIEL BARNETT	**SENIOR PLANNER**
JULIE PANDYA	**CITY ATTORNEY**

PUBLIC HEARING

1. **M12-06** Conduct a **P**ublic Hearing and consider a Proposed Tornado Recovery Overlay District for the properties impacted by the April 3, 2012 tornado regarding special development requirements for redevelopment of totally or partially-damaged single family homes located in tornado-stricken areas.

Senior Planner Nathaniel Barnett gave the Staff presentation. He explained that the item was at P&Z again due to the requirement to notify all property owners in the affected communities and 200' surrounding them. Senior Planner Barnett detailed the background of the item with reference to the storm damage that occurred due to the tornado on April 3rd. He showed photos of some properties that were damaged by the storm with different levels of severity. Senior Planner Barnett showed maps of the affected areas that also detailed the level of damage properties received.

Senior Planner Barnett then began discussing the Lancaster Development Code (LDC) requirements for building homes in the city. He stated that there is a minimum home size of 1,750 square feet when building a new home. This LDC requirement was put in place in 2006 when the ordinance was amended. Many of the affected homes were built prior to 2006 and thus did not meet minimum size criteria as they averaged 1300 to 1700 square feet per Dallas Central Appraisal District records. The proposal is to allow home owners to build their original home back even if it is less than the minimum size requirement without having to go before a special board to get approval. Senior Planner Barnett also mentioned that some homes encroached into the side yard setback of 5' and 10' for properties in SF-6 and SF-4/SF-5 zoning, respectively. This ordinance would allow them to set the home in its original foundation. He also mentioned that 1394 property owner notices were sent and 40 were returned in favor and 3 in opposition. There was also one phone call in opposition but the other phone calls were seeking information about the proposal. This concluded the staff report.

REGULAR MEETING MINUTES
PLANNING & ZONING COMMISSION
CITY OF LANCASTER, TEXAS
TUESDAY, AUGUST 7, 2012
UNAPPROVED MINUTES FOR OVERLAY DISTRICT

Vice Chair Wright asked if there were any questions of staff. None were asked.

Vice Chair Wright opened the public hearing.

IN FAVOR:
None

OPPOSED:
Levine Norman, 1204 Payne Drive, Lancaster, asked if this meant there would be assistance with rebuilding the homes or what was being proposed. City Attorney Julie Pandya explained that the city was proposing to allow home owners to build their homes that were destroyed in the April 3rd tornado back to the size they existed before the storm and not have to meet the minimum size requirements of the Lancaster Development Code as it exists today. Also being proposed was homes that did not meet the minimum side yard setback would be allowed to be replaced on their original foundation and not have to be moved further off the property line.

Mr. Norman asked if the house was smaller than the minimum size required now, that it could not be built back. Senior Planner Barnett stated that it could be built back to a lesser square footage than is required now. If the home was 1500 square foot before the storm, it could be built back to 1500 square feet now and not have to meet the 1750 square foot minimum of today's standards.

Vice Chair Wright entertained a motion to close the public hearing.

COMMISSIONER PROTHRO MADE THE MOTION TO CLOSE THE PUBLIC HEARING, SECONDED BY COMMISSIONER ELKINS.

AYES: ELKINS, PROTHRO, WRIGHT
NAYES: NONE

THE MOTION CARRIED 3-0.

Discussion of the Item:
None.

Vice Chair Wright entertained a motion for the public hearing item.

A MOTION WAS MADE BY COMMISSIONER PROTHRO TO RECOMMEND APPROVAL OF THE TORNADO RECOVERY OVERLAY DISTRICT, AND SECONDED BY COMMISSIONER ELKINS.

AYES: ELKINS, PROTHRO, WRIGHT
NAYES: NONE

THE MOTION CARRIED 3-0.

Lancaster

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Planning Division

TREE CITY USA

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Everyone May not have the Money for the add'l Increase.

SIGNATURE: Dorothy B. White

ADDRESS: 1033 Robin Dr., Lancaster, TX 75134

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: We need to rebuild this areas as soon as possible

SIGNATURE: O'Neil Williams

ADDRESS: 1147 Becky Ln. Lancaster

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: To avoid extra expenses to Homeowners & Most of us have been through enough and restrictions would only add insult to injury.

SIGNATURE: Delia Cooke

ADDRESS: 1502 Sunnymeadow Rd., 75134

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Ease financial burden on homeowners

SIGNATURE: [signature]

ADDRESS: Larry Parker
383 Flintridge Run Drive
Duncanville, TX 75137

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: The expenses are growing by the minute and it really will help to get some relief with this proposal.

SIGNATURE: Norma Ortega

ADDRESS: 1301 Donlee Rd
Lancaster TX 75134

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FAX 972-275-1823

RETURN BY FAX OR MAIL
City of Lancaster, Planning Division
700 East Main Street
Lancaster, TX 75146

1394 notices were sent out on July 27, 2012

Lancaster

City of Lancaster Planning Division

TREE CITY USA

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 5 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: If I understand this request correctly, it is beneficial to the property owner.

SIGNATURE: [signature]

ADDRESS: 1226 Nancy Lane

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: We have damaged property that fits this criteria, and this will make it easier for our family to rebuild

SIGNATURE: Chris Pattillo

ADDRESS: 753 Bayport Dr Lancaster 75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: After visiting the tornado stricken area, it was devastating. I believe home owners should have the right to rebuild their homes. It's hard enough for things to be taken away by a disaster, rebuilding should not be an option.

SIGNATURE: Eleanora Whitfield

ADDRESS: 801 Tanneriel Drive

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Why create an additional financial burden on those already affected by the storm? It is just for everyone to rebuild according to what they had & not require additional expense

SIGNATURE: [signature]

ADDRESS: 1340 Cedar Dr, Lancaster, TX 75134 8/10/11

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: I am in favor of the request because it will help Property owner rebuild faster and alleviate extra Cost.

SIGNATURE: Keith D. Bell

ADDRESS: 930 Brookhaven Dr
Lancaster, TX 75134-2016

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: This is affecting several of my neighbors as they rebuild. Please consider this.

SIGNATURE: [signature]

ADDRESS: 903 Creekhaven Dr 75134

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It would allow Homeowners to Rebuild these Homes More Faster without the Extra Red Tape, But if the Homeowner want to Add more Square Footage He/She sure be Allowed To So

SIGNATURE: T. Chaney

ADDRESS: 1218 Lynnforth CT

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Builders Are and will take advantage of property owners. This would allow a Community to experience a Rebirth after losing personal Goods.

SIGNATURE: [signature]

ADDRESS: 2930 E. Pepperdyn Dr.
75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: We should make every effort to assist these families in rebuilding their homes as soon as possible.

SIGNATURE: Kimberly D. Bryant

ADDRESS: 353 Monarch Drive

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It is once less thing that the property owner have to contend with

SIGNATURE: Dimple L Patton

ADDRESS: 910 woodcrest / PO Box 1112
Lancaster TX 75146

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: They are not responsible for the Tornado and they have to settle down and carry on with their family and hurry the quicker the better without red tape

SIGNATURE: Pete Rojo Jr

ADDRESS: 2649 Arlington Ln.

7-28-12

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: This was an act of God. If this process will help those that have been uprooted get them back to a normal and peace for life without a whole lot of red-tape I am all for it.

SIGNATURE: Frances Smith

ADDRESS: 809 Apple Valley Dr
Lancaster, TX

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Because I am a widow, I am more than
must be able to repair work of any kind
inside/outside - Because I don't have the
money to do so -

SIGNATURE: Virginia Johnson

ADDRESS: 805 Chesney Hills Dr.

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: #1 Original Builders unable to locate
#2 Insurance Companies - not being acting in good faith
#3 The National economy, unemployment, etc.

SIGNATURE: Charles Williams

ADDRESS: 122 S Conlin Dr

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Preventive Health Fax:2148192045 Jul 30 2012 11:11am P001

Lancaster

City of Lancaster Planning Division

TREE CITY USA

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 5 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 21 t.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The City of Lancaster wishes to establish an overlay district for these areas to allow property owners to rebuild homes with the same square footage, setbacks and/or building materials they had prior to the storm. This is to alleviate property owners from being required to receive approval from the Zoning Board of Adjustments for not complying with requirements established after their homes were built. The District will be effective for 12 months if approved.

☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Original building followed building code at time of construction - New code would in some cases make rebuilding impossible or cost prohibitive

SIGNATURE: [signature]

ADDRESS: 2946 Lawndale

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If you have any questions concerning this request, please contact the Planning Division
Phone 972-218-1240
FAX 972-275-1823

RETURN BY FAX OR MAIL
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700 East Main Street
Lancaster, TX 75146

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[X] I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

[ ] I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It allows impacted homeowners to rebuild @ New/current Zoning Codes without going through Special measures/headaches Fortham. Also to have advise in problems being presented in certain areas.

SIGNATURE: Alice Lynch

ADDRESS: 2902 E. Pepperidge Dr. - Lancaster, TX 75134

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Less paperwork

expedited rebuilding

SIGNATURE: [signature]

ADDRESS: 2934, 2942, 2950 Pleasant Isle

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: It is The Fair Thing To Do. Most People don't Know How To get Past The Rules of A City.

SIGNATURE: James L. Ivy

ADDRESS: [redacted]
Cherry Wells House

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: I Live in Division 5.

SIGNATURE: [signature]

ADDRESS: 506 Pecan Leaf Dr. 75146

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: Billy & Mason

ADDRESS: 821 Seminole Dr. Lancaster Tx 75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: _____

ADDRESS: 801 BROOKHAVEN DR, LANCASTER, TX

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COMMENTS: _____

SIGNATURE: Johnnie L. Tatum

ADDRESS: 1027 Cresthaven Dr.
Lancaster, TX. 75134

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- [ ] I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Tasanya King

ADDRESS: 1973 RED OAK LANE, LANCASTER, TX 75146

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: D.R. Horton - Texas, Ltd by [illegible] officer

ADDRESS: various addresses in Winterglen Ridge subdivision

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Petra L. Covington

ADDRESS: 1962 Pin Oak Ln, Lancaster, TX 75146

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Laura Hill

ADDRESS: 1963 Crepe Myrtle Dr

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

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SIGNATURE: Glenna I. Young

ADDRESS: 639 W. Wintergreen Rd
Lancaster, Tx 75134

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COMMENTS: _____

SIGNATURE: _____

ADDRESS: 1402 Bluegrove

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Rosa Colmenero

ADDRESS: 2519 Everton Dr.
Lancaster Tx 75134

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1394 notices were sent out on July 27, 2012

2012 07/31 15:51 FAX 2149428384 001/001

City of Lancaster Planning Division

TREE CITY USA

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 5 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: Debby D. Allen

ADDRESS: 2908 LAWNDALE DR, LANCASTER, TX 75134

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COMMENTS: _____

SIGNATURE: David A Beech

ADDRESS: 1561 Sunnymeadow; Lancaster, TX

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COMMENTS: _____

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SIGNATURE: Alfonso Lopez

ADDRESS: 1052 S. Pfenridge Dr.

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COMMENTS: _____

SIGNATURE: D. T. Dam III

ADDRESS: 702 Baldan Dr.
Lancaster, TX 75134-2708

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Victor Rosborough

ADDRESS: 1222 Cowboy Dr. Lancaster, Tx. 75134

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: K. [signature] CFO of White Property Company No. 2, Ltd.

ADDRESS: 621 S. Bryan/Belt Line Rd. Mesquite, TX 75149

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☑ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: I feel that as long as the owner stays within their property line and can afford to up grade legally, there should be no need for SOD

SIGNATURE: Mary Ann Baldwin

ADDRESS: 834 Westover Dr (25134)

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COMMENTS: This will prolong the process longer than 365 days required by insurance companies. Majority of the homes that are not (has not) been fixed are BANK OWN.

SIGNATURE: Shawn Scott

ADDRESS: 430 Post Oak Parks
Lancaster, Tx. 75146

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COMMENTS: This is an opportunity to bring up to property standards. I recommend that construction that was legal before the tornado should be allowed to be reconstructed as it existed, however substandard illegal, non-permitted construction should not be allowed to be replaced unless it meets current standards.

SIGNATURE: Steve Hall

ADDRESS: 4131 N Central Expwy Ste 1140 Dallas TX 75204

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SIGNATURE: Julius Lang, Jr.

ADDRESS: 1901-03 Potomac Dr.

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: This was An Act of God So Those People Should be Shown Favor by the City IN Which the Live And PAY taxes.

SIGNATURE: Barry Pratt

ADDRESS: 819 Westover Dr LANCASTER TX 75134

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COMMENTS: Favorable toward home owners in case of another disaster in Lancaster.

SIGNATURE: Winston Chadwick

ADDRESS: 2706 Oakmont Lancaster Tx

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COMMENTS: _____

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SIGNATURE: Cora Hawkins

ADDRESS: 1261 Bear Dr

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COMMENTS: _____

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_____

SIGNATURE: Kimberly Phillips

ADDRESS: 1924 Indian Lilac Dr.
Lancaster TX 75146

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If you have any questions concerning this request, please contact the Planning Division
Phone 972-218-1240
FAX 972-275-1823

RETURN BY FAX OR MAIL
City of Lancaster, Planning Division
700 East Main Street
Lancaster, TX 75146

1394 notices were sent out on July 27, 2012

Lancaster

City of Lancaster
Planning Division

TREE CITY USA

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to create a Special Overlay District for the tornado damaged areas

LOCATION: 5 designated areas. A location map depicting the properties and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The City of Lancaster wishes to establish an overlay district for these areas to allow property owners to rebuild homes with the same square footage, setbacks and/or building materials they had prior to the storm. This is to alleviate property owners from being required to receive approval from the Zoning Board of Adjustments for not complying with requirements established after their homes were built. The District will be effective for 12 months if approved.

☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: The disaster was unavoidable and for insurance and economic reasons.

SIGNATURE: Renée Turner

ADDRESS: 922 Ryder Dr.

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- [x] I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:
- [ ] I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: WE ARE for THOSE PROPERTY OWNERS FOR WHAT EVER THEY lost IN THE STORM, Should BE REPLACE, They Should not HAVE to go throught NO ZONING BOARD Adjustments. It WAS Not their DOINGS.

SIGNATURE: Willie & White + ME JEAN WHITE

ADDRESS: 802 BROOKHAVEN DR.

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☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: A landowner shouldn't be paralyzed for a human act of nature

SIGNATURE: Phillip L. Mitchell

ADDRESS: 306 NW 13th Dr. Leon, IA 50144

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☑ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: I think 12 months is great.

SIGNATURE: Jessie Washington

ADDRESS: 917 Pepperdale Ct

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☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

_____

_____

SIGNATURE: Cynthia Adams

ADDRESS: 1632 Mission LN

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☐ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☒ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: As long as the property owner stay within the sq. footage of their property any upgrades or improvements should be legal & without approval of the Zoning Board.

SIGNATURE: Dorothy Bowers

ADDRESS: 837 Westover Dr.

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☐ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☒ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: _____

SIGNATURE: Shirley J. McLaughlin

ADDRESS: 933 Woodcrest Dr — 500 Rolling Hills Pkwy Lancaster Texas 75146
Lancaster TX. 75146

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LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

20
AG12-020

Conduct a public hearing and consider an ordinance amending the Comprehensive Zoning Ordinance and map of the City of Lancaster, Texas, as heretofore amended, by granting a change in zoning from Commercial Highway (CH) to Light Industrial (LI) on property generally located approximately 540+ feet south of the intersection of Kirkland Road and Meadowlark Lane, with physical address as 1451, 1455 and 1459 Meadowlark Lane and being approximately 3.35 acres of land.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Quality Development

Background

This is a request to rezone the subject property from CH - Commercial Highway to LI - Light Industrial. The purpose of this zoning request is to change the zoning on three lots fronting on Meadowlark Lane which will be combined with an adjacent lot fronting on Interstate 35E. The Interstate 35E lot is presently zoned as LI. The applicant would like to combine these lots for the purpose of constructing a mini-warehouse use with the possibility of also having a truck rental use. The applicant is attempting to have the same zoning on all of the lots prior to re-platting.

The mini-warehouse use is allowed in both CH (with an SUP) and LI (by right) zoning categories. The truck rental use is allowed in LI (by right) but not CH. Properties surrounding the subject property to the south and west are presently zoned LI, with a large industrial park, comprised of multiple metal buildings, located on the property to the south. The applicant is proposing to place the office for the facility on the lot fronting on I-35E with the storage units on the lots fronting Meadowlark Lane. The perimeter of the lots has a multitude of trees which creates a natural screening buffer from adjacent properties. The subject property represents some of the few remaining undeveloped lots in the area.

Pursuant to Section 14.1101 of the Lancaster Development Code (LDC), when reviewing a zoning change application, there are five (5) considerations that must be made when making a decision. Below is an analysis of these considerations:

Consistency with the Comprehensive Plan: The Comprehensive Plan identifies this site as suitable for highway commercial uses. The proposed change in zoning is not in compliance with the existing Comprehensive Plan however, the primary proposed use is in compliance with the Future Land Use Plan. Also, the Comprehensive Plan shows an area adjacent to the subject property that is designated for low-density residential fronting on Interstate 35E which is not appropriate for the area and should be amended.

Potential Impact on Adjacent Development: This property is currently undeveloped. The properties to the north and west are vacant with commercial highway and light industrial zoning, respectively. The property to the south is developed with industrial uses. Properties to the east are a residential mobile home and a single family home. The impact on adjacent development would be minimal since a use of this type would not generate much traffic or increase noise levels in the area.

Availability of utilities and access: The subject site is served by City of Lancaster water and sanitary sewer. The applicant is not proposing any changes to the water and sewer master plan at this time.

Site conditions such as vegetation, topography and flood plain: The subject property is currently undeveloped and is heavily wooded. The topography is primarily flat and slopes gradually downward towards Interstate 35E. Upon construction of this site issues such as vegetation, topography and flood plain issues will be addressed as part of the site and landscape plan approval process.

Timing of Development as it relates to Lancaster's Capital Improvement Plan: Typically, improvements such as the installation of water, sewer, and roadways are the developer's responsibility unless existing or otherwise agreed upon in a Development Agreement. The applicant is in agreement with the LDC as the infrastructure needed is in place.

Considerations

- **Operational** – This is a routine request for a zoning change. The applicant is not seeking any special conditions and is willing to comply with all regulations for the requested zoning designation per the LDC. The applicant has submitted a concept plan that is not part of the Ordinance but representative of the type of development intended for the property. All proposed development would require a detailed site plan, approved by Staff, and be subjected to the regulations of the LDC governing Light Industrial uses.

- **Legal** – The City Attorney drafted the Ordinance.

- **Financial** - There are no financial considerations for this item.

- **Public Information** - On Friday, July 27, 2012 a Public Hearing notice appeared in the Focus Daily News, the City of Lancaster's newspaper of record. 8 property owner

notices were sent out on July 27, 2012. 2 notices were returned in favor the proposal and 1 was returned in opposition. This is the second of two public hearings, the first being held on July 27, 2012 at the Planning and Zoning Commission meeting.

Options/Alternatives

1. Recommend approval, as presented.
2. Recommend approval in accordance with modifications and said modifications shall be stipulations of approval.
3. Postpone consideration.
4. Recommend denial of the request.

Recommendation

At their August 7, 2012 meeting, the Planning and Zoning Commission unanimously recommended approval of the item.

Staff recommends approval as presented (option 1).

Attachments

- Ordinance
- Planning and Zoning Commission Agenda Communication/with attachments (August 7, 2012)
- Unapproved Planning and Zoning Commission Meeting Minutes Excerpt (August 7, 2012)
- Property Owner notices (3 pages)
- Zoning Exhibit

Prepared and submitted by:
Nathaniel Barnett, Senior Planner

Date: August 15, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE AND MAP OF THE CITY OF LANCASTER, TEXAS, AS HERETOFORE AMENDED, BY GRANTING A CHANGE IN ZONING FROM COMMERCIAL HIGHWAY (CH) TO LIGHT INDUSTRIAL (LI) GENERALLY LOCATED APPROXIMATELY 540+ FEET SOUTH OF THE INTERSECTION OF KIRKLAND ROAD AND MEADOWLARK LANE, WITH PHYSICAL ADDRESS AS 1451, 1455 AND 1459 MEADOWLARK LANE AND ARE APPROXIMATELY 3.35 ACRES OF LAND AND BEING MORE PARTICULARLY DESCRIBED IN EXHIBIT A; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO THOUSAND DOLLARS ($2,000.00) FOR EACH OFFENSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Planning and Zoning Commission and the governing body of the City of Lancaster, Texas, in compliance with the laws of the State of Texas and pursuant to the Comprehensive Zoning Ordinance of the City of Lancaster, have given requisite notices by publication and otherwise, and after holding due hearings and affording a full and fair hearing to all property owners generally, and to all persons interested and situated in the affected area and in the vicinity thereof, the said governing body is of the opinion that Zoning Application No. Z12-04 should be approved, and in the exercise of legislative discretion have concluded that the Comprehensive Zoning Ordinance and Map should be amended.

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

SECTION 1. That the Comprehensive Zoning Ordinance and Map of the City of Lancaster, Texas, duly passed by the governing body of the City of Lancaster, Texas, as heretofore amended, be and the same is hereby amended by granting a change in zoning from Commercial Highway (CH) to Light Industrial (LI) on property of approximately 3.350 acres, more or less, south of the intersection of Kirkland Road and Meadowlark Lane,

Lancaster, Texas, more particularly described as Lots 20, 21 and 22 of Block 1 of the Stillmeadow Acres Addition to the City of Lancaster, Dallas County, Texas.

SECTION 2. That the subject Property, as hereby zoned, shall be developed and used in conformance and in the manner and for the purposes provided for by Light Industrial (LI) zoning district regulations and approvals required as set forth in the Lancaster Development Code and the Comprehensive Zoning Ordinance of the City of Lancaster, as heretofore amended, and the detailed site plan, which shall be submitted and approved in accordance with said ordinances.

SECTION 3. That all provisions of the Ordinances of the City of Lancaster, Texas, in conflict with the provisions of this ordinance be, and the same are hereby, repealed, and all other provisions not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 4. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision thereof other than the part so decided to be unconstitutional, illegal or invalid, and shall not affect the validity of the Comprehensive Zoning Ordinance as a whole.

SECTION 5. An offense committed before the effective date of this ordinance is governed by prior law and the provisions of the Comprehensive Zoning Ordinance, as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 6. That any person, firm or corporation violating any of the provisions or terms of this ordinance shall be subject to the same penalty as provided for in the

Comprehensive Zoning Ordinance of the City of Lancaster, as heretofore amended, and upon conviction shall be punished by a fine not to exceed the sum of Two Thousand Dollars ($2,000.00) for each offense; and each and every day such violation shall continue shall be deemed to constitute a separate offense.

SECTION 7. That this ordinance shall take effect immediately from and after its passage and the publication of its caption, as the law and charter in such cases provide.

DULY PASSED AND APPROVED by the City Council of the City of Lancaster, Texas, on the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY

PLANNING & ZONING COMMISSION
Agenda Communication for
August 7, 2012

#3

Z12-04 Conduct a Public Hearing and consider a Rezoning request from CH (Commercial Highway) to LI (Light Industrial), Generally Located approximately 540+ feet south of the intersection of Kirkland Road and Meadowlark Lane. The properties are addressed as 1451, 1455, and 1459 Meadowlark Lane and are approximately 3.35 acres of land in total. The legal description of the property is lots 20, 21, and 22, Block 1, Stillmeadow Acres Addition, City of Lancaster, Dallas County, Texas.

Background

1. **Location and Size:** The property is located on the south side of Kirkland Road, approximately 540 feet south of the intersection of Kirkland Road and Meadowlark Lane. The property is approximately 3.35 acres in size.

2. **Current Zoning:** The subject property is currently zoned CH (Commercial Highway).

3. **Adjacent Properties:**
   North: LI-Light Industrial (vacant), PD-Planned Development (vacant)
   South: LI-Light Industrial (Stone Mountain Guard)
   East: AO-Agriculture Open (residence), MH-Mobile Home (residence)
   West: LI-Light Industrial (vacant, abandoned house)

4. **Public Notification:** On Friday, July 27, 2012, a notice for this public hearing appeared in the Focus Daily Newspaper. 8 property owner notices were sent out on July 27, 2012 to property owners 200' around the subject property. There was one notice returned in favor of the request. This is the first of the two public hearings; the second being at City Council on August 27, 2012.

Considerations

This is a request to rezone the subject property from CH, Commercial Highway to LI, Light Industrial. The purpose of this zoning request is to change the zoning to construct a mini-warehouse with a truck rental use. Pursuant to Section 14.1101 of the LDC, when reviewing a zoning change application, there are five (5) considerations that must be made when deciding on a zoning change application. Below is an analysis of these considerations:

Consistency with the Comprehensive Plan: The Comprehensive Plan identifies this site as suitable for highway commercial uses. The proposed change in zoning is not in compliance with the existing Comprehensive Plan designation for these parcels.

Potential Impact on Adjacent Development: This property is currently undeveloped. The properties to the north and west are vacant with light industrial and commercial highway zoning. The property to the south is developed with industrial uses. Properties to the east are a residential mobile home and a single family home. The impact on adjacent development would be minimal.

Availability of utilities and access: The subject site is served by City of Lancaster water and sanitary sewer. The applicant is not proposing any changes to the water and sewer master plan at this time.

Site conditions such as vegetation, topography and flood plain: The subject property is currently undeveloped. Upon construction of this site issues such as vegetation, topography and flood plain issues will be addressed as part of the site and landscape plan approval process.

Timing of Development as it relates to Lancaster's Capital Improvement Plan: Typically, improvements such as the installation of water, sewer, and roadways are the developer's responsibility unless otherwise agreed upon in a Development Agreement. At this point, the applicant is in agreement with the LDC and to date has not requested a Development Agreement.

Staff Analysis

The request is for a change in zoning from Commercial Highway to Light Industrial in the Interstate 35E area. The Interstate 35E corridor represents one of the primary gateways into the City of Lancaster. Enhancing the corridor is key to improving the image of the city. Additional Light Industrial zoning would allow a multitude of uses that may not be appropriate in the area.

Options/Alternatives

1) Recommend approval of the rezoning request
2) Recommend approval of the rezoning request with stipulations and state those for the record
3) Recommend denial of the rezoning request
4) Table the rezoning request

Recommendation

Staff cannot support additional light industrial zoning in the area since it is not compatible with the future land use plan and the direction the city wishes to develop.

Approval Process

Upon recommendation by the Planning and Zoning Commission, the City Council will conduct a public hearing and render a final decision for this item at their August 27, 2012, regular meeting.

Attachments

- Zoning Exhibit
- Property owner notice

Submitted By:

Nathaniel Barnett, Senior Planner

Date: August 3, 2012

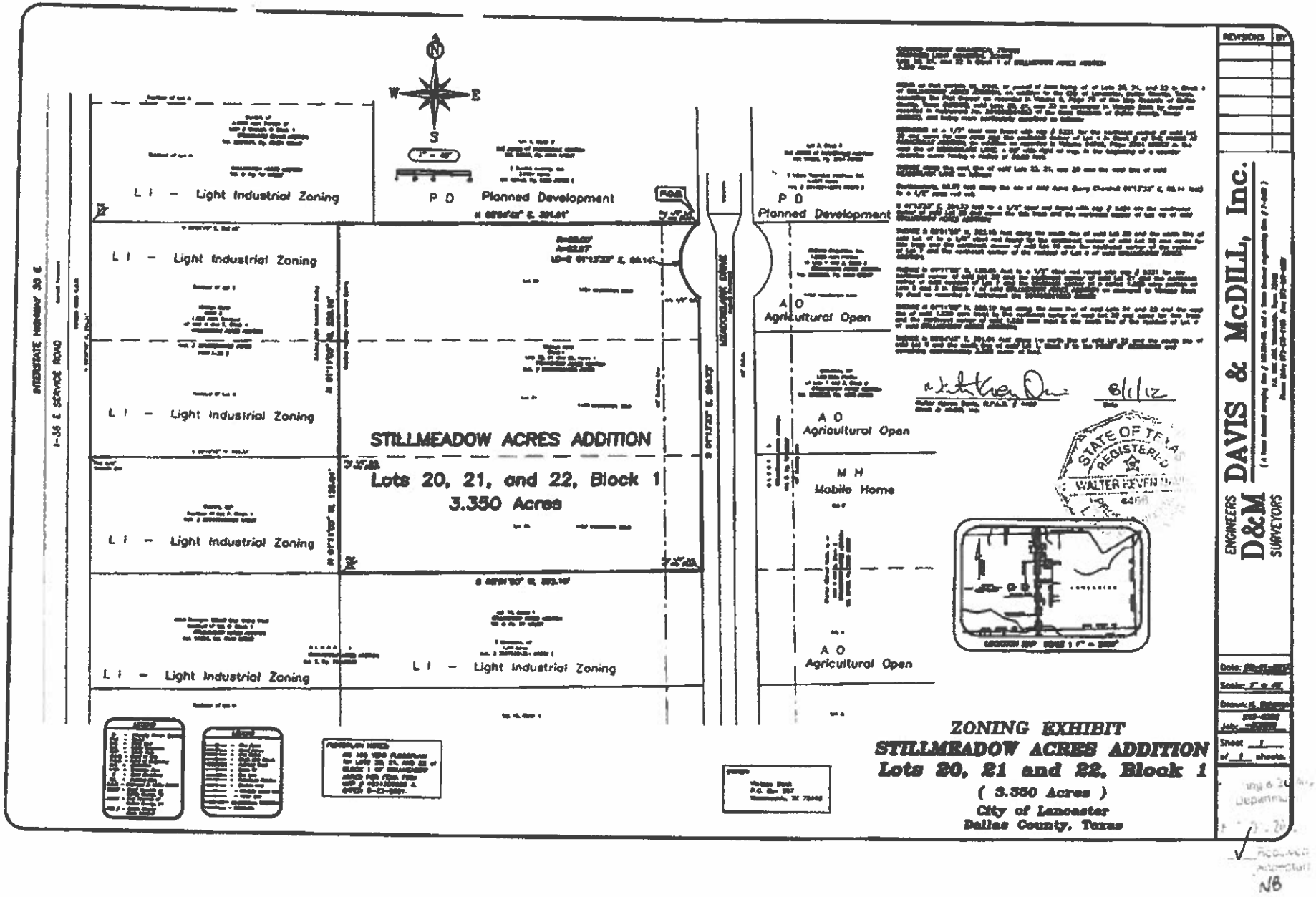

L I – Light Industrial Zoning
P D Planned Development
A O Agricultural Open
M H Mobile Home
STILLMEADOW ACRES ADDITION
Lots 20, 21, and 22, Block 1
3.350 Acres
ZONING EXHIBIT
STILLMEADOW ACRES ADDITION
Lots 20, 21 and 22, Block 1
(3.350 Acres)
City of Lancaster
Dallas County, Texas
ENGINEERS D&M DAVIS & McDILL, Inc. SURVEYORS
REVISIONS
STATE OF TEXAS REGISTERED WALTER STEVEN

Exhibit A

City of Lancaster Planning Division

Lancaster

TREE CITY USA

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to re-zone property from CH – Commercial Highway to LI – Light Industrial

LOCATION: 1451 – 1459 Meadowlark Lane. A location map depicting the property and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The Applicant requests to rezone the subject property from Commercial Highway to Light Industrial. The request is to be able to develop the property with light industrial land uses such as a mini-storage and truck rental by right. The property is adjacent to other properties zoned as Light Industrial.

☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Zoning should be consistent with adjacent properties.

SIGNATURE: [signature]

ADDRESS: 1460 S. I-35
Lancaster, TX

Your written comments are being solicited in the above case. Additional information is available in the Planning Division, 700 East Main Street, Lancaster, Texas 75146. The Planning and Zoning Commission will hold a public hearing and take action on the above case at their meeting on Tuesday, August 7, 2012 at 7:00 pm. The City Council will hold a public hearing and take action on the above case at their meeting on Monday, August 27, 2012 at 7:00 pm. Meetings are typically held in the City Council Chambers, City of Lancaster Municipal Center, 211 N. Henry Street, Lancaster, Texas.

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If you have any questions concerning this request, please contact the Planning Division Phone 972-218-1240 FAX 972-275-1823	**RETURN BY FAX OR MAIL** City of Lancaster, Planning Division 700 East Main Street Lancaster, TX 75146

8 notices were sent out on July 27, 2012

REGULAR MEETING MINUTES
PLANNING & ZONING COMMISSION
CITY OF LANCASTER, TEXAS
TUESDAY, AUGUST 7, 2012
UNAPPROVED MINUTES FOR ZONING CHANGE

TREE CITY USA

CALL TO ORDER:
Vice Chair Wright called the meeting to order at 7:00 p.m. on August 7, 2012.

COMMISSIONERS

MARY JANE COLTON, CHAIR - absent
QUINNIE WRIGHT, VICE CHAIR
MARIAN ELKINS
JAMES MITCHELL - absent
LAWRENCE PROTHRO

CITY STAFF

RONA STRINGFELLOW-GOVAN	**MANAGING DIRECTOR OF PUBLIC WORKS/DEVELOPMENT SERVICES**
NATHANIEL BARNETT	**SENIOR PLANNER**
JULIE PANDYA	**CITY ATTORNEY**

THE MOTION CARRIED 3-0.

1. **Z12-04** Conduct a Public Hearing and consider a Rezoning request from CH (Commercial Highway) to LI (Light Industrial), Generally Located approximately 540+ feet south of the intersection of Kirkland Road and Meadowlark Lane. The properties are addressed as 1451, 1455, and 1459 Meadowlark Lane and are approximately 3.35 acres of land in total. The legal description of the property is lots 20, 21, and 22, Block 1, Stillmeadow Acres Addition, City of Lancaster, Dallas County, Texas.

Senior Planner Nathaniel Barnett gave the Staff presentation speaking of the re-zone request from Commercial Highway to Light Industrial for a mini-warehouse use and truck rental use. Mini-warehouse is allowed in CH with a specific use permit (SUP) but truck rental is not an allowed use in CH. However, both uses are allowed by right in LI. Senior Planner Barnett showed aerial pictures of the property as well as pictures of the subject property and surrounding properties. He gave information about the zoning and future land use plan for the area. He submitted the conceptual plan that the applicant had presented Staff after the report had been written. Senior Planner Barnett discussed the existing trees that surrounded the subject property around the perimeter. Of the 8 property owner notices that were sent, 2 were returned in favor and 1 opposed. Although Staff did not support the request initially, after the applicant submitted a conceptual plan for the use and properties, Staff changed their recommendation to support the zoning change.

Commissioner Prothro asked if the property allowed commercial activity currently. Senior Planner Barnett stated that the property is currently zoned commercial highway and does allow commercial activity. However one of the uses being proposed by the applicant is not allowed, thus the change would allow the use. Commissioner Prothro asked if there would be a requirement to buffer the property from the residences. Senior Planner Barnett stated that per the Lancaster Development Code it would be necessary to screen the property from the residential uses. Commissioner Prothro asked would they also have to place some type

of permanent screening where the trees exist today to prevent clear-cutting of the trees and the alleviation of the buffer. Senior Planner Barnett stated the screening is only from the residential uses and not the industrial uses. Permanent screening would be required where adjacent to or across from residential uses.

Commissioner Elkins asked if the trucks would be screened or would they sit out in the open. Senior Planner Barnett stated they could be screened as well, typically they are screened by the buildings but there are plenty of trees and natural screening that exists on the property already.

The applicant, Joe Rust 440 Gingerbread Lane, Waxahachie, Tx, gave a brief presentation about the proposal and stated that the current zoning is light industrial to the south and west of the property and that there are a lot of trees in existence currently. He stated that if they did the truck rental, the trees would serve as a natural barrier. He asked if there were any questions.

Commissioner Elkins asked if the property could be accessed from two points. Mr. Rust stated that the proposal was to allow access from I-35 and Meadowlark Lane. Commissioner Elkins asked if the trees would obscure the views of people accessing the property. Mr. Rust stated that there would not be any views obscured by the trees, they are there to serve as screening only.

Commissioner Prothro asked if the drainage of the property would be affected. Senior Planner Barnett stated the City Engineer had viewed the plans and determined that the drainage would not be negatively impacted.

Vice Chair Wright opened the public hearing.

IN FAVOR:
None

OPPOSED:
None

Vice Chair Wright entertained a motion to close the public hearing.

COMMISSIONER ELKINS MADE THE MOTION TO CLOSE THE PUBLIC HEARING, SECONDED BY COMMISSIONER PROTHRO.

AYES: ELKINS, PROTHRO, WRIGHT
NAYES: NONE

THE MOTION CARRIED 3-0.

Discussion of the Item:
None

REGULAR MEETING MINUTES
PLANNING & ZONING COMMISSION
CITY OF LANCASTER, TEXAS
TUESDAY, AUGUST 7, 2012
UNAPPROVED MINUTES FOR ZONING CHANGE

Vice Chair Wright entertained a motion for the public hearing item.

A MOTION WAS MADE BY COMMISSIONER PROTHRO TO RECOMMEND APPROVAL OF THE RE-ZONING PROPOSAL FROM COMMERCIAL HIGHWAY TO LIGHT INDUSTRIAL, AND SECONDED BY COMMISSIONER ELKINS.

AYES: ELKINS, PROTHRO, WRIGHT
NAYES: NONE

THE MOTION CARRIED 3-0.

City of Lancaster Planning Division

Lancaster

TREE CITY USA

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to re-zone property from CH – Commercial Highway to LI – Light Industrial

LOCATION: 1451 – 1459 Meadowlark Lane. A location map depicting the property and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The Applicant requests to rezone the subject property from Commercial Highway to Light Industrial. The request is to be able to develop the property with light industrial land uses such as a mini-storage and truck rental by right. The property is adjacent to other properties zoned as Light Industrial.

☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Zoning should be consistent with adjacent properties.

SIGNATURE: [signature]

ADDRESS: 1460 S. I-35
Lancaster, TX.

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9 notices were sent out on July 27, 2012

City of Lancaster
Planning Division

TREE CITY USA.

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to re-zone property from CH – Commercial Highway to LI – Light industrial

LOCATION: 1461 – 1459 Meadowlark Lane. A location map depicting the property and the 200-ft notification area is attached for reference. This notice and the notification area are required under Chapter 211.007 of the Texas Local Government Code.

EXPLANATION OF REQUEST: The Applicant requests to rezone the subject property from Commercial Highway to Light Industrial. The request is to be able to develop the property with light industrial land uses such as a mini-storage and truck rental by right. The property is adjacent to other properties zoned as Light Industrial.

☒ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☐ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: Meadowlark ln. must be resurfaced and updated to support commercial traffic. The road is full of potholes!

SIGNATURE: [signature]

ADDRESS: 1456 Meadowlark ln.

Your written comments are being solicited in the above case. Additional information is available in the Planning Division, 700 East Main Street, Lancaster, Texas 75146. The Planning and Zoning Commission will hold a public hearing and take action on the above case at their meeting on Tuesday, August 7, 2012 at 7:00 pm. The City Council will hold a public hearing and take action on the above case at their meeting on Monday, August 27, 2012 at 7:00 pm. Meetings are typically held in the City Council Chambers, City of Lancaster Municipal Center, 211 N. Henry Street, Lancaster, Texas.

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City of Lancaster
Planning Division

TREE CITY USA.

NOTICE OF PUBLIC HEARING

TO: Property Owner

RE: Application to re-zone property from CH – Commercial Highway to LI – Light Industrial

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☐ I AM IN FAVOR OF THE REQUEST FOR THE FOLLOWING REASONS:

☒ I AM OPPOSED TO THE REQUEST FOR THE FOLLOWING REASONS:

COMMENTS: - MEADOWLARK LANE WILL NOT SUPPORT COMMERCIAL TRAFFIC IN AREA SHOWN - - RESIDENTIAL AREA WILL BE ADVERSELY AFFECTED

SIGNATURE:

ADDRESS: 1400 MEADOWLARK LANCASTER, TX 75146

Your written comments are being solicited in the above case. Additional information is available in the Planning Division, 700 East Main Street, Lancaster, Texas 75146. The Planning and Zoning Commission will hold a public hearing and take action on the above case at their meeting on Tuesday, August 7, 2012 at 7:00 pm. The City Council will hold a public hearing and take action on the above case at their meeting on Monday, August 27, 2012 at 7:00 pm. Meetings are typically held in the City Council Chambers, City of Lancaster Municipal Center, 211 N. Henry Street, Lancaster, Texas.

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8 notices were sent out on July 27, 2012

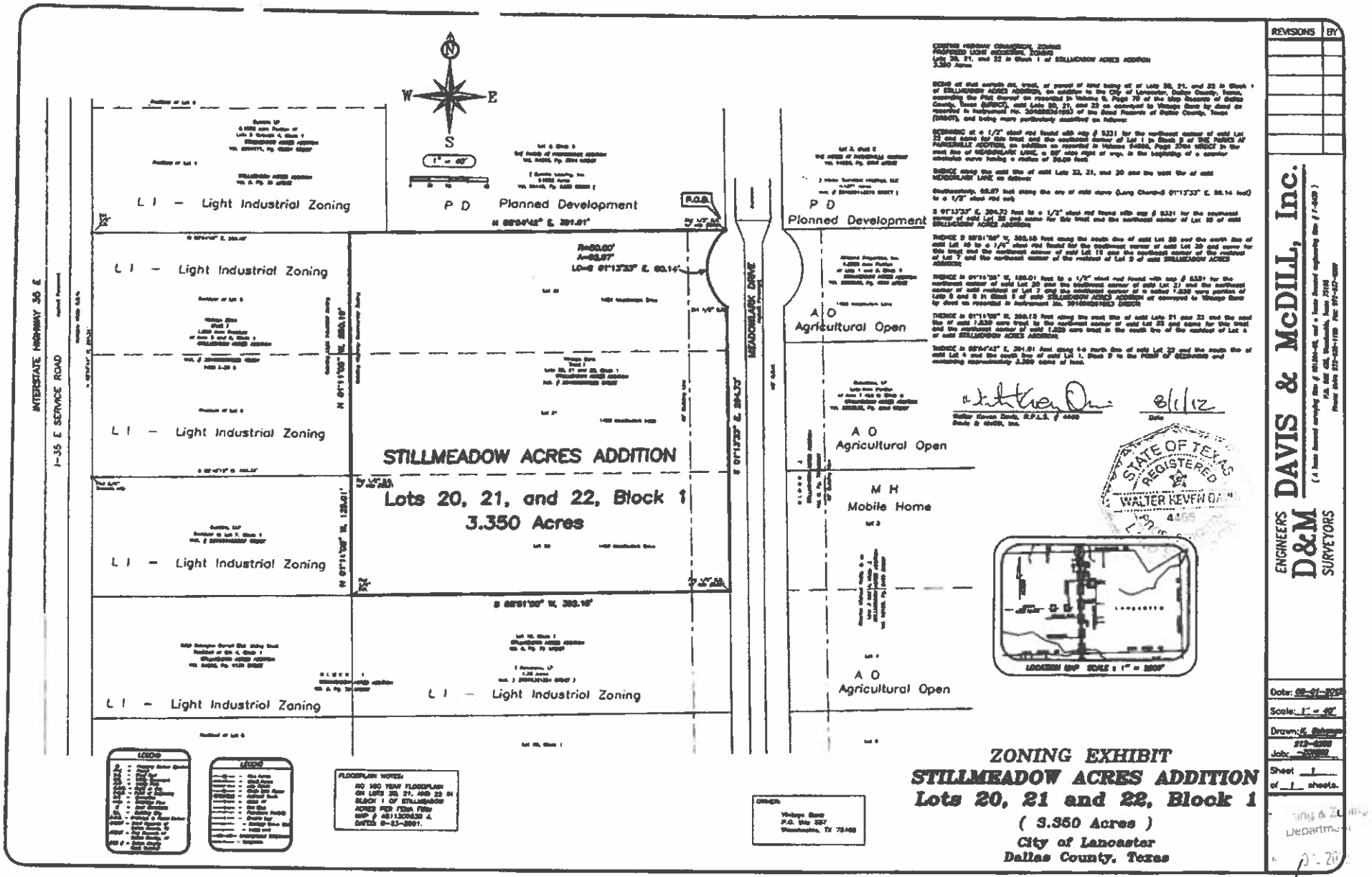

INTERSTATE HIGHWAY 35 E
I-35 E SERVICE ROAD
L I – Light Industrial Zoning
P D Planned Development
A O Agricultural Open
M H Mobile Home
MEADOWLARK DRIVE
STILLMEADOW ACRES ADDITION
Lots 20, 21, and 22, Block 1
3.350 Acres
ZONING EXHIBIT
STILLMEADOW ACRES ADDITION
Lots 20, 21 and 22, Block 1
(3.350 Acres)
City of Lancaster
Dallas County, Texas
ENGINEERS D&M SURVEYORS
DAVIS & McDILL, Inc.
REVISIONS
STATE OF TEXAS REGISTERED
WALTER KEVEN DAVIS
8/1/12

Exhibit A

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

21

AG12-021

Conduct a Public Hearing and consider an ordinance approving and adopting the Roadway Impact Fee Report dated July 2012, including amendments to the land use assumptions, the Thoroughfare Impact Fee Improvement Program, and changes to the Impact Fee calculations; amending Chapter 10, Article 10.1100, of the Lancaster Code of Ordinances.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Sound Infrastructure

Background

At the Council's July 23, 2012 work session/regular meeting, the consulting firm of Kimley-Horn & Associates (KHA) presented updates they recommended to the city-wide Master Thoroughfare Plan and Roadway Impact Fee Reports. These items should be updated every five years as required by Chapter 395 of the Texas Local Government Code (LGC). Purposes of the updates include reviewing the population forecasts and land use assumptions to reflect the planned growth of the City and determining the maximum allowable fee the city can charge to developers for new developments, in accordance with the LGC. The consultant also reviewed the projects listed on the Master Thoroughfare Plan to ensure they would appropriately address growth in the City of Lancaster as well as encompass the newly annexed area.

On July 23, 2012, the City Council approved the Roadway Impact Fee Report prepared by KHA. The report assured that the plans for infrastructure development and improvements remained consistent and appropriately reflected changes in land use assumptions, population, and/or projects needed. In developing land use assumptions, it was necessary to determine how the land would be anticipated to be used. Some of the questions that had to be answered were where will new single family homes be built and how many based on the total acreage available and minimum lot sizes required, where will new businesses locate, and how much square footage will be built for warehouses or other commercial developments. The report reflects the planned growth of the city and where development is most likely to occur.

The next step in the process is to adopt the associated impact fees that will be assessed to new developments as they add users to the system. The maximum allowable fee has been determined by KHA in the Roadway Impact Fee Report based on calculations utilizing information such as current and estimated future population, land use

assumptions, and service areas for potential development. These fees are collected to help pay for growth as it occurs in the city.

Roadway impact fees may only be assessed in the city limits. Service areas are established for roadway impact fees due to travel patterns and the perceived impact on the roadway system caused by new growth. A service area refers to an area that will be served by the roadway built for new growth. Thus, roadways built in a particular service area are perceived to primarily serve those in the service area. Impact fees collected for roadway can only be used for projects in that service area. The LGC states a service area cannot exceed six (6) miles. The consultant determined for a city the size of Lancaster, five (5) mile limits per service area is most appropriate. Three service areas were initially established for Lancaster in 2003 and have been adjusted with this report to include the newly annexed area.

Impact fees allow developers to contribute to building the infrastructure necessary for their developments. Impact fees do not pay for the entire cost of infrastructure development. The LGC only allows a maximum of 50% of these costs to be charged to new development. That means new development could only contribute up to half of what it costs the city to build new infrastructure that will benefit the developments as well as the citizens. When shared amongst a multitude of new developments, impact fees become small compared to what it would cost for these developments to build the infrastructure themselves.

Considerations

- **Operational** – Impact Fees will be assessed and collected with other development fees. Roadway impact fees may only be assessed in the city limits. Three service areas have been established for roadway impact fees due to travel patterns and the perceived impact on the system. Chapter 395 of the Local Government Code allows a maximum length of six (6) mile limits for roadway service areas, however, five (5) mile limits is more appropriate for Lancaster.

- **Legal** – The City Attorney has reviewed and approved as to form the attached ordinance.

- **Financial** - The LGC allows municipalities to charge an impact fee up to 50% of the total cost of constructing the infrastructure. The City of Lancaster charges impact fees approximately 16% of the total cost. It is recommended that these fees remain the same (Exhibit B from the Ordinance). Fees collected are deposited in a separate fund allocated to roadway improvements as designated on the Thoroughfare Impact Fee Improvement Program (TIFIP).

- **Public Information** - On July 22nd, a newspaper notice was published in the Focus Daily News for a public hearing on Impact Fees to be held on August 27, 2012 by the City Council. A Resolution was approved by the City Council on July 23rd, 2012 to meet the Local Government Code required 30-day notice for Impact Fees.

Options/Alternatives

1) City Council may adopt the proposed Impact Fees as presented.
2) City Council may make revisions to the Impact Fees and adopt them with revisions.
3) City Council may direct staff to evaluate major changes and bring the revisions back to City Council at a later date
4) City Council may choose to not assess the Roadway Impact Fees.

Recommendation

At their meeting on June 26, 2012, the Planning and Zoning Commission, serving as the Capital Improvements Advisory Committee (CIAC) recommended to maintain the current roadway impact fees. The City Council approved the Roadway Impact Fee Study on July 23, 2012.

Staff concurs and recommends Council adopt the proposed impact fees as presented.

Attachments

- Ordinance
- Exhibit A - Roadway Impact Fee Study
- Exhibit B - Proposed fee schedule

Prepared and submitted by:
Nathaniel Barnett, Senior Planner

Date: August 15, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, APPROVING AND ADOPTING THE ROADWAY IMPACT FEE REPORT DATED JULY 2012, INLCUDING AMENDMENTS TO THE LAND USE ASSUMPTIONS, THE THOROUGHFARE IMPACT FEE IMPROVEMENT PROGRAM, AND CHANGES TO THE IMPACT FEE CALCULATIONS; AMENDING CHAPTER 10, ARTICLE 10.1100, OF THE LANCASTER CODE OF ORDINANCES; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Lancaster, Texas previously imposed Impact Fees for Roadway Facilities for the financing of Capital Improvements required for new development in the City; and,

WHEREAS, with the advice and assistance of the Capital Improvements Advisory Committee, amendments to the Land Use Assumptions and the Thoroughfare Impact Fee Improvement Program have been prepared; and

WHEREAS, based on amendments to the Land Use Assumptions, amendments to the Thoroughfare Impact Fee Improvement Program have been prepared by Kimley-Horn and Associates, Inc., in a document entitled "Roadway Impact Fee Update," dated July 2012; and

WHEREAS, the Capital Improvement Advisory Committee has filed written comments on the amendments to the Land Use Assumptions and the Thoroughfare Impact Fee Improvement Program and the City Council has received and reviewed those comments; and

WHEREAS, the City Council of the City of Lancaster has given notice and held a public hearing required by Chapter 395 of the Texas Local Government Code for the amendments to the Land Use Assumptions, the Capital Improvement Plan and the Thoroughfare Impact Fee Improvement Program and modification of impact fees for the financing of capital improvements required by new development within the city; and

WHEREAS, the City Council find it is in the best interest of the City of Lancaster and its citizens to approve and adopt the amendments to the Land Use Assumptions and the Capital Improvement Plan and the Thoroughfare Impact Fee Improvement Program and to adopt impact fees consistent with the Capital Improvement Plan and to make other conforming changes to the Code of Ordinances.

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

SECTION 1. Sections 10.1100(b), 10.1100(c) and 10.1100(d) of the Lancaster Code of Ordinances are hereby repealed.

SECTION 2. The City of Lancaster, Texas hereby approves and adopts the "Roadway Impact Fee Update" dated July 2012 and prepared by Kimley-Horn and Associates, Inc., as amendments to the Land Use Assumptions and Thoroughfare Impact Fee Improvement Program of the city, a copy of which is attached hereto and incorporated herein as Exhibit A.

SECTION 2. The City of Lancaster hereby adopts the three Service Areas identified in Exhibit 1 of the Roadway Impact Fee Update attached hereto as Exhibit A.

SECTION 3. The service unit shall be a vehicle mile as more particularly described in Chapter IV of the Roadway Impact Fee Update and as shown in Exhibit A. The Vehicle Mile Equivalency Table depicted as Table 8 of the Roadway Impact Fee Update is hereby adopted.

SECTION 4. The impact fee calculations and methodology provided in Chapter IV and Chapter V of the Roadway Impact Fee Update attached hereto as Exhibit A and the roadway impact fees listed in the Roadway Impact Fee per Development Unit Table, attached hereto as Exhibit B, are hereby adopted by the City.

SECTION 5. The maximum assessable roadway impact fees per vehicle mile are adopted as follows:

For service area 1 the maximum assessable roadway impact fee is $915.00.
For service area 2, the maximum assessable roadway impact fee is $876.00.
For service area 3, the maximum assessable roadway impact fee is $913.00.

SECTION 6. The City hereby adopts the following collection rates for roadway impact fees:

For residential property in Service Area 1, the collection rate is $315 per vehicle mile.
For residential property in Service Areas 2 and 3, the collection rate is $420 per vehicle mile.
For all other land-use categories in Service Area 1, the collection rate is $158 per vehicle mile.
For all other land-use categories in Service Areas 2 and 3, the collection rate is $210 per vehicle mile.

SECTION 7. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance or the Code of Ordinance, as amended hereby, be adjudged or held to be unconstitutional, illegal or invalid the same shall not affect the remaining provisions of said ordinance or the Code of Ordinances, as amended hereby, which shall continue in full force and affect.

SECTION 8. That all the provisions of this ordinance are hereby declared to be governmental and for the health, safety and welfare of the general public. Any member of the City Council or any City official or employee charged with the enforcement of this ordinance of the Code of Ordinances as amended hereby, acting for the City of Lancaster, Texas, in the discharge of their duties, shall not thereby render themselves personally liable; and they are hereby relieved from all personal liability for any damage that might occur to persons or property as a result of any act required or permitted in the discharge of said duties.

SECTION 9. That any violation of this ordinance may be enjoined by a suit filed in the name of the City of Lancaster, Texas, in a court of competence jurisdiction; and this remedy shall be in addition to any penal provision in this ordinance or in the Code of Ordinances of the City of Lancaster, Texas as amended hereby.

SECTION 10. That this ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED AND APPROVED by the City Council of the City of Lancaster, Texas, this 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

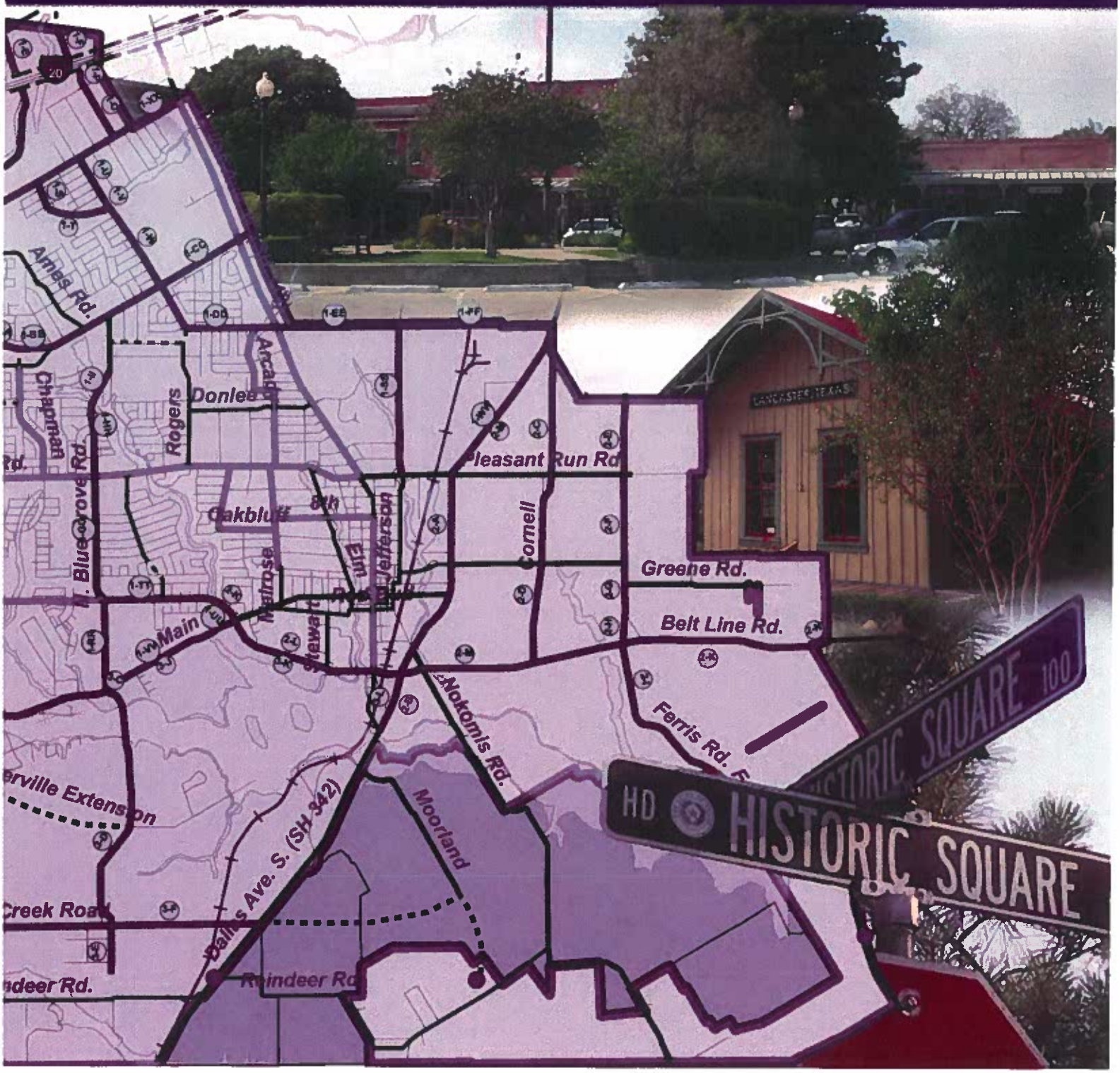
_____
ROBERT E. HAGER, CITY ATTORNEY
(REH/aga/8/20/12)

July 2012
Roadway Impact Fee Update

City of Lancaster
Roadway Impact Fee Update
July 2012

Lancaster

Kimley-Horn and Associates, Inc.



2012 Roadway Impact Fee Update

Lancaster

City of Lancaster, TX

Prepared by:

Kimley-Horn and Associates, Inc.

Texas Registration No. 928
801 Cherry Street, Unit 11
Suite 950
Fort Worth, TX 76102
817.335.6511



July 2012

© Kimley-Horn and Associates, Inc., 2012
063592010

Kimley-Horn and Associates, Inc.

Lancaster

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I. EXECUTIVE SUMMARY

This study was performed to update the City of Lancaster's Roadway Impact Fees. Transportation system analysis is an important tool for facilitating orderly growth of the transportation system and for providing adequate facilities that promote economic development in the City of Lancaster. The implementation of an impact fee is a way to shift a portion of the burden of paying for new facilities onto new development.

Roadway improvements necessary to serve 10-year (2022) and ultimate system needs were evaluated. Typically, infrastructure improvements are sized beyond the 10-year requirements; however, Texas' impact fee law (Chapter 395) only allows recovery of costs to serve the 10-year planning period. The projected cost to construct the roadway infrastructure attributed to growth through 2022 is as follows:

Service Area 1: **$51,177,311**
Service Area 2: **$31,974,992**
Service Area 3: **$14,663,086**

A portion of the remainder can be assessed as the planning window extends beyond 2022 and as the impact fees are updated in the future. According to Chapter 395 of the Texas Local Government Code a 50% credit is applied to the projected cost to construct the roadway infrastructure attributed to growth through 2022. As a result, the recoverable cost of the roadway infrastructure attributed to growth through 2022 is:

Service Area 1: **$25,588,656**
Service Area 2: **$15,987,496**
Service Area 3: **$7,331,543**

The impact fee law defines a service unit as follows: "Service Unit means a standardized measure of consumption attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards and based on historical data and trends applicable to the political subdivision in which the individual unit of development is located during the previous 10 years."

Therefore, the City of Lancaster defines a *service unit* as the number of vehicle-mile of travel during the afternoon peak-hour. For each type of development the City utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 8** to determine the number of service units.

Based on the City's 10-year growth projections and the associated demand (consumption) values the following is the vehicle-mile demand per Service Area through 2022:

Service Area 1: **27,957 vehicle-miles**
Service Area 2: **18,243 vehicle-miles**
Service Area 3: **8,028 vehicle-miles**

Based on the projected cost to construct the roadway infrastructure attributed to growth through 2022 and the additional service units of demand, the City may assess a maximum fee (recoverable cost/vehicle-miles) per service unit of:

Service Area 1: **$915**
Service Area 2: **$876**
Service Area 3: **$913**

II. INTRODUCTION

Chapter 395 of the Texas Local Government Code describes the procedure Texas cities must follow in order to create and implement impact fees. Senate Bill 243 (SB 243) amended Chapter 395 in September 2001 to define an Impact Fee as "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of Roadway improvements or facility expansions necessitated by and attributable to the new development."

Chapter 395 mandates that impact fees be reviewed and updated at least every five (5) years. Accordingly, the City of Lancaster has developed its Land Use Assumptions and Thoroughfare Impact Fee Improvement Program (TIFIP) with which to update the City's Roadway Impact Fees. The City has retained Kimley-Horn and Associates, Inc. to provide professional transportation engineering services for the development of the roadway impact fee policy. This report includes details of the impact fee calculation methodology in accordance with Chapter 395, the applicable Land Use Assumptions, development of the TIFIP, and the refinement of the Land Use Equivalency Table.

This report introduces and references two of the basic inputs to the Roadway Impact Fee: the **Land Use Assumptions** and the **Thoroughfare Impact Fee Improvement Program (TIFIP)**. Information from these two components is used extensively in the remainder of the report. This report consists of a detailed discussion of the methodology for the computation of impact fees. This discussion - **Methodology for Roadway Impact Fees** and **Impact Fee Calculation** addresses each of the components of the computation and modifications required for the study. The components include:

- Service Areas;
- Service Units;
- Cost Per Service Unit;
- Cost of the TIFIP;
- Service Unit Calculation;
- Maximum Assessable Impact Fee Per Service Unit; and
- Service Unit Demand Per Unit of Development.

The report also includes a section concerning the **Plan for Awarding the Roadway Impact Fee Credit**. In the case of the City of Lancaster, the credit calculation was based on awarding a 50 percent credit.

III. ROADWAY IMPACT FEE CALCULATION INPUTS

A. LAND USE ASSUMPTIONS

In order to assess an impact fee, Land Use Assumptions must be developed to provide the basis for population and employment growth projections within a political subdivision. As defined by Chapter 395 of the Texas Local Government Code, these assumptions include a description of changes in land uses, densities, and population in the service area. In addition, these assumptions are useful in assisting the City of Lancaster in determining the need and timing of capital improvements to serve future development. The land use assumptions base data was provided by the North Central Texas Council of Governments (NCTCOG). Each Service Area is comprised of traffic survey zones (TSZs), which are planning areas used for traveling modeling and demographic estimates and projections. The data contained in each of the TSZs was converted to the necessary demographic information need for Land Use Assumptions. The data was reviewed and modified by guidance from City of Lancaster staff.

The residential and non-residential estimates and projections were all compiled in accordance with the following categories:

Units: Number of dwelling units, both single and multi-family.

Population: Number of people, based on person per dwelling unit factors.

Employment: Square feet of building area based on retail, service, and basic land uses. Each classification has unique trip making characteristics.

Retail: Land use activities which provide for the retail sale of goods that primarily serve households and whose location choice is oriented toward the household sector, such as grocery stores and restaurants.

Service: Land use activities which provide personal and professional services such as government and other professional administrative offices.

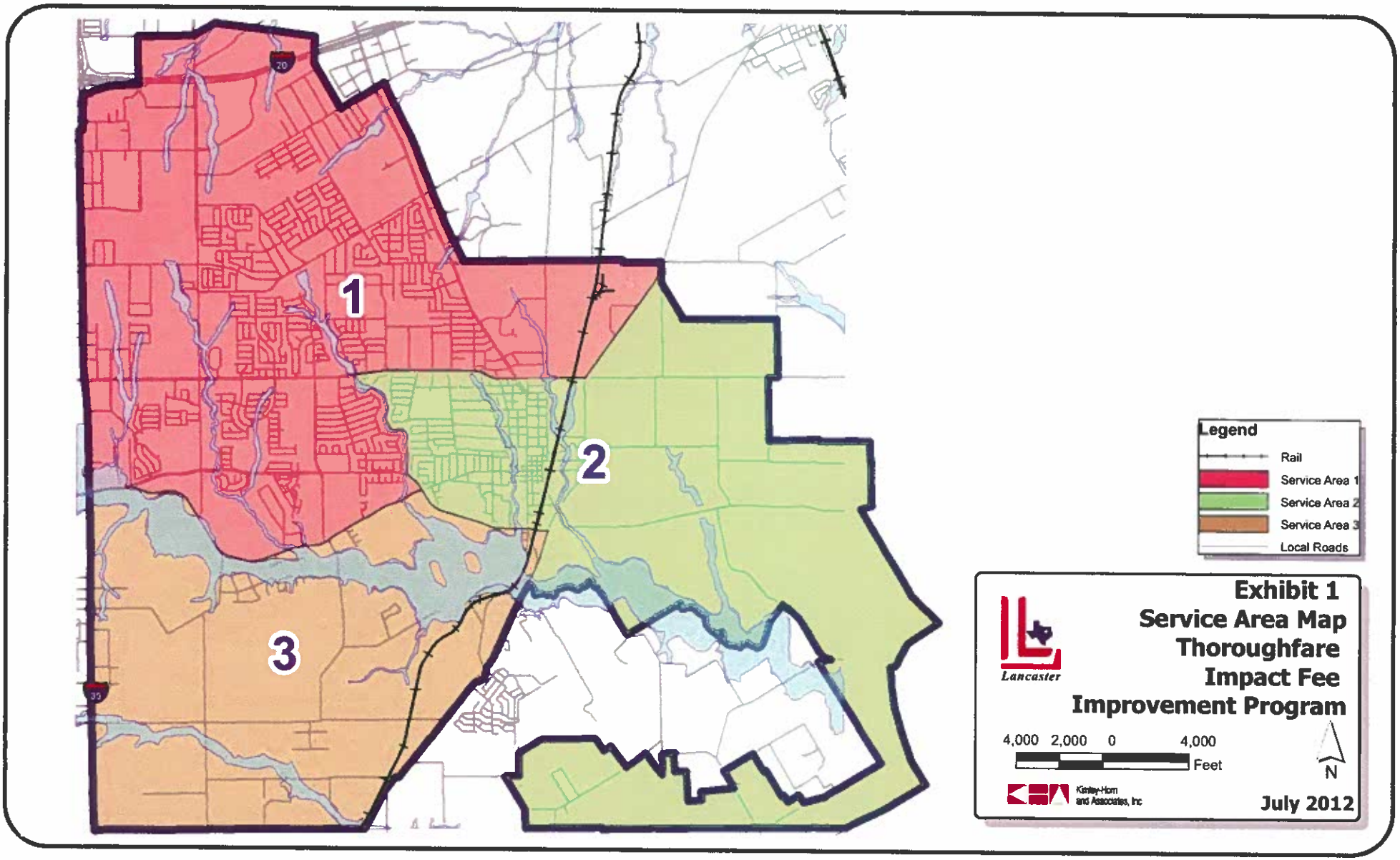
Basic: Land use activities that produce goods and services such as those that are exported outside of the local economy, such as manufacturing, construction, transportation, wholesale, trade, warehousing, and other industrial uses.

The geographic boundaries of the impact fee service areas for roadway facilities are shown in **Exhibit 1**. The City of Lancaster is divided into three (3) service areas. The Service Areas reflect those from the 2006 Roadway Impact Fee Update with modifications based upon recent annexations. These annexations primarily modified Roadway Service Area 2. For roadway facilities, the service areas are limited to those areas within the current corporate limits. Therefore, areas within the extraterritorial jurisdiction (ETJ) are excluded from this study. It should be noted that at locations where service area boundaries follow a thoroughfare facility, the proposed boundary is intended to follow the centerline of the roadway. In cases where a service area boundary follows the City Limits, only those portions of the facility within the City Limits are included in the service area.

Table 1 summarizes the residential and non-residential projections by service area within the City of Lancaster for 2012, as well as the residential and non-residential projections by service area within the City of Lancaster for 2022. In addition, a summary of the growth projections for both population and employment is included in **Appendix D**.

Table 1. Residential and Non-Residential Projections for the City of Lancaster (Derived from NCTCOG Projections)

SA	Year	Units	Population	Employment (square foot)			
				Basic	Retail	Service	Total
1	2012	8,352	25,056	2,746,800	1,758,100	1,945,900	6,450,800
	2022	10,441	31,324	4,287,100	2,076,100	2,941,500	9,304,700
	2035	13,355	40,064	5,868,000	3,049,200	4,149,100	13,066,300
2	2012	2,778	8,334	1,252,300	387,100	604,600	2,244,000
	2022	3,666	10,997	2,804,200	520,000	1,300,100	4,624,300
	2035	6,127	18,381	5,166,500	837,800	2,263,100	8,267,400
3	2012	1,054	3,163	400,000	253,400	295,800	949,200
	2022	1,965	5,895	647,800	334,000	509,300	1,491,100
	2035	3,380	10,141	1,007,200	540,900	811,300	2,359,400
Total 2012		12,184	36,553	4,399,100	2,398,600	2,846,300	9,644,000
Total 2022		16,072	48,215	7,739,100	2,930,100	4,750,900	15,420,100
Total 2035		22,862	68,586	12,041,700	4,427,900	7,223,500	23,693,100


1
2
3
Legend
Rail
Service Area 1
Service Area 2
Service Area 3
Local Roads
Lancaster
Exhibit 1
Service Area Map
Thoroughfare
Impact Fee
Improvement Program
4,000 2,000 0 4,000
Feet
N
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B. THOROUGHFARE IMPACT FEE IMPROVEMENT PROGRAM

The City has identified the City-funded transportation projects needed to accommodate the projected growth within the City. The Thoroughfare Impact Fee Improvement Program (TIFIP) for Roadway Impact Fees is made up of:

- Recently completed projects with excess capacity available to serve new growth;
- Projects currently under construction; and
- Remaining projects needed to complete the City's Master Thoroughfare Plan (MTP).

The TIFIP includes arterial and collector class roadway facilities as well as intersection improvements. All of the arterial facilities are part of the currently adopted Master Thoroughfare Plan.

The TIFIP for Roadway Impact Fees for the 2012 Impact Fee Update is listed in **Tables 2A, 2B** and **2C** and mapped in **Exhibits 2A, 2B** and **2C.** A citywide exhibit is provided in **Appendix A**. The tables show the length of each project as well as the facility's Master Thoroughfare Plan classification. The TIFIP was developed in conjunction with input from City of Lancaster staff and represents those projects that will be needed to accommodate the growth projected in **Table 1**.

Table 2.A. Thoroughfare Impact Fee Improvement Program – Service Area 1

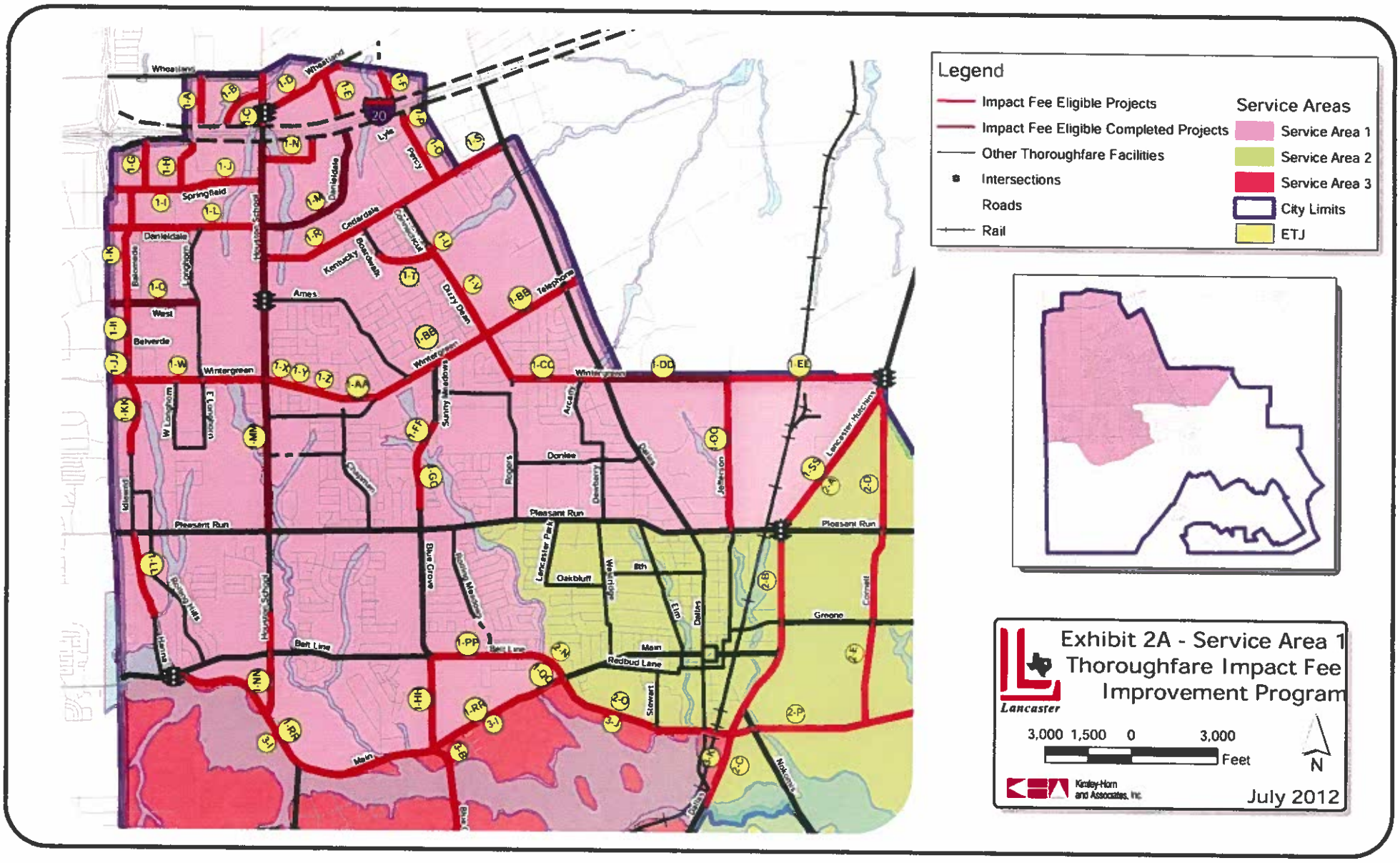
Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area
1	1-A	C2U	Proposed Collector "A"	Wheatland Rd. to IH-20	0.32	100%
	1-B	C2U	Proposed Collector "B"	University Hills Blvd. to IH-20	0.30	100%
	1-C	P6D	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	0.35	100%
	1-D	C2U	Wheatland Rd.	University Hills Blvd. to N. City Limits	0.60	100%
	1-E	C2U	Proposed Collector "C"	Wheatland Rd. to IH-20	0.29	100%
	1-F	C2U	Proposed Collector "D"	N. City Limits to IH-20	0.22	100%
	1-G	C2U	Proposed Collector "E"	IH-20 to Springfield Ave.	0.34	100%
	1-H	C2U	Proposed Collector "F"	IH-20 to Springfield Ave.	0.34	100%
	1-I	C2U	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	0.44	100%
	1-J	C2U	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	0.49	100%
	1-K	C2U	Balomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	0.75	100%
	1-L	S4D	Danieldale Rd. (1)	IH-35E to Houston School Rd.	1.03	100%
	1-M	S4D	Danieldale Rd. (2)	Houston School Rd. to IH-20	1.02	100%
	1-N	C2U	Proposed Collector "G"	Houston School Rd. to IH-20	0.45	100%
	1-O	C2U	Percy St. (1)	Cedardale Rd. to Lyle St.	0.38	100%
	1-P	C2U	Percy St. (2)	Lyle St. to IH-20	0.11	100%
	1-Q	C2U	West Dr.	IH-35E to Longhorn Dr.	0.58	100%
	1-R	S4D	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	1.43	100%
	1-S	S4D	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	0.32	50%
	1-T	C2U	Proposed Collector "H"	150' S. of Kentucky Ave. to Dizzy Dean Dr.	0.39	100%
	1-U	C2U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	0.07	100%
	1-V	S4D(1/2)	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(1-U) to Telephone Rd.	0.63	100%
	1-W	M4D	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	1.01	100%
	1-X	M4D(1/2)	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	0.16	100%
	1-Y	M4D	Wingergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston	0.11	100%
	1-Z	M4D(1/2)	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston	0.26	100%
	1-AA	M4D	Wingergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	0.23	100%
	1-BB	M4D	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	1.52	100%
	1-CC	M4D	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	0.94	100%
	1-DD	M4D	Wintergreen Rd. (7)	Dallas Ave. to Jefferrson St.	0.82	100%
	1-EE	M4D	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	1.04	50%
	1-FF	M4D	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	0.18	100%
	1-GG	M4D	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	0.43	100%
	1-HH	M4D	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	0.61	100%
	1-II	C2U	Balomeade Ave. (2)	West Dr. to Belverde Dr.	0.29	100%
	1-JJ	C2U	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	0.21	100%
	1-KK	C2U	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	0.52	100%
	1-LL	C2U	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	0.63	100%
	1-MM	M4D	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	2.56	100%
	1-NN	M4D	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	0.70	100%
	1-OO	S4D	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	0.98	100%
	1-PP	P6D	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	0.75	100%
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%
	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%
	1-1		Signal Installation	Houston School Rd. & Wheatland Rd.		100%
	1-2		Signal Installation	Houston School Rd. & Ames Rd.		100%
	1-3		Signal Installation	Belt Line Rd. & Chester Rd. / Main St.		50%
	1-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%
	1-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		25%

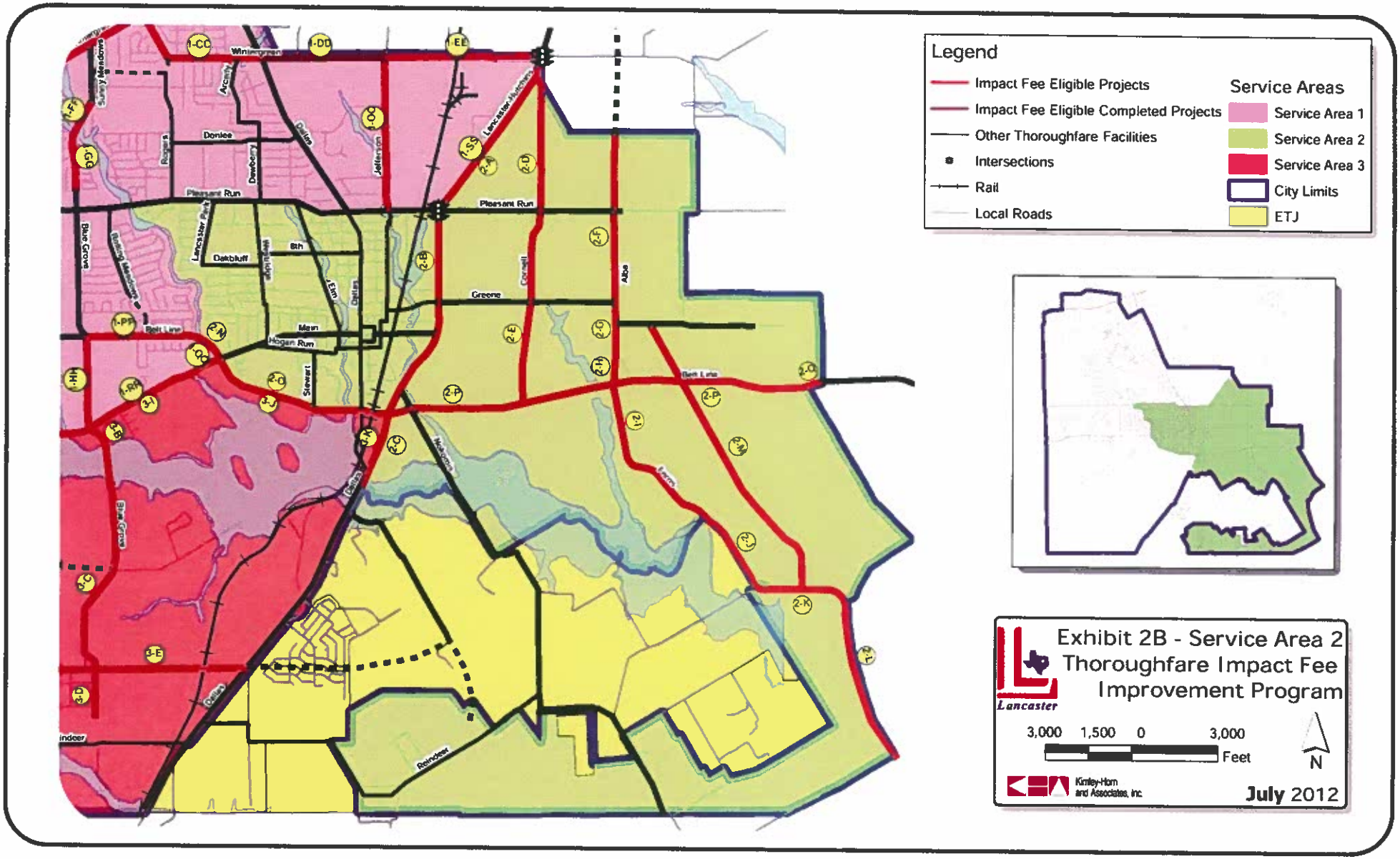
Table 2.B. Thoroughfare Impact Fee Improvement Program – Service Area 2

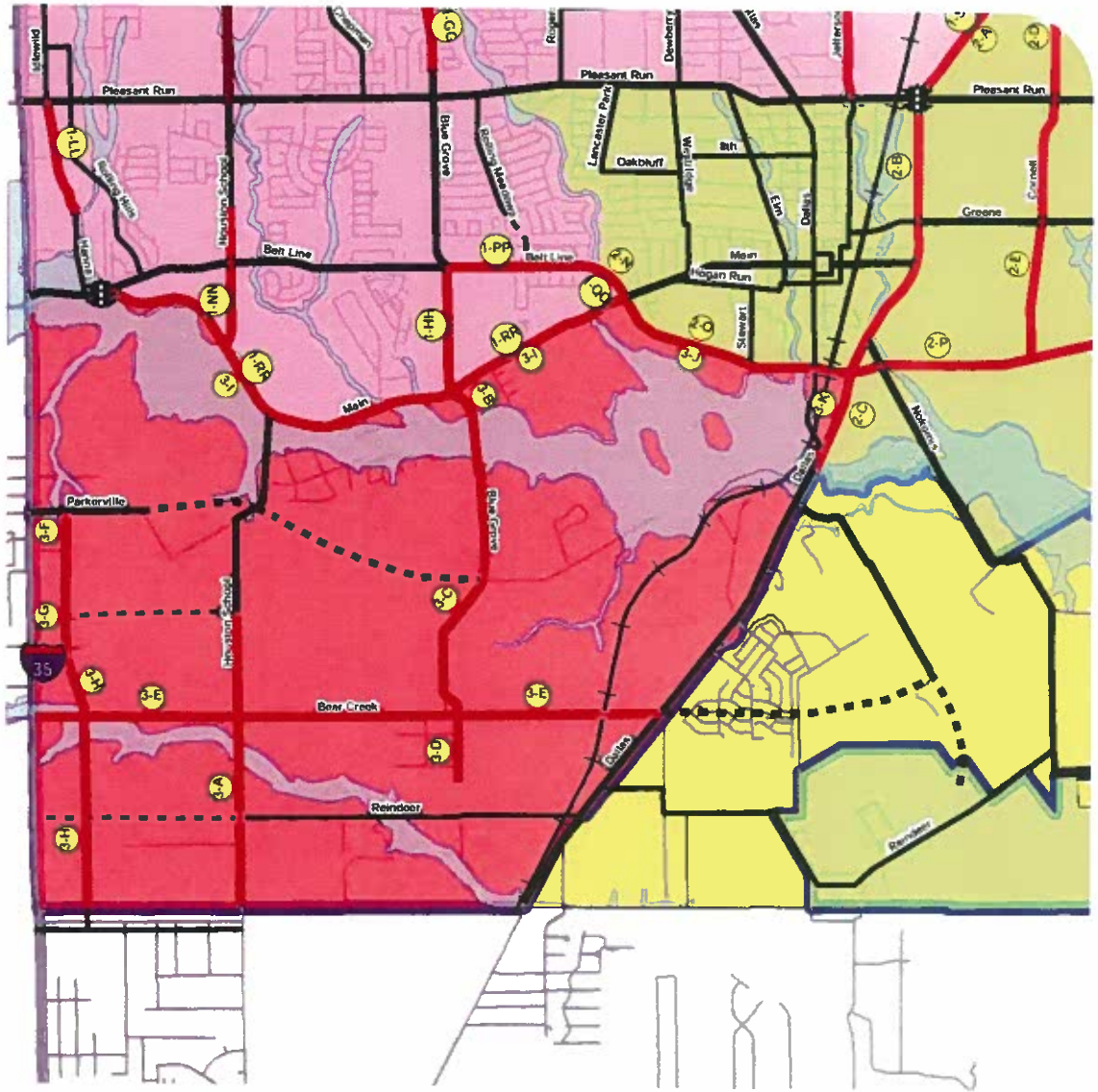
Service	Proj. #	Class	Roadway	Limits	Length	% In
2	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%
	2-B	M4D	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	1.42	100%
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	0.53	50%
	2-D	M4D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	1.52	100%
	2-E	M4D	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	0.66	100%
	2-F	M4D	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	1.09	100%
	2-G	M4D	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	0.32	100%
	2-H	M4D	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	0.22	100%
	2-I	C2U	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	1.19	100%
	2-J	C2U	Ferris Rd. (2)	S. City Limits to S. City Limits	0.56	50%
	2-K	C2U	Ferris Rd. (3)	S. City Limits to E. City Limits	0.59	100%
	2-L	C2U	Ferris Rd. (4)	E. City Limits to S. City Limits	1.12	50%
	2-M	M4D	Airport Rd. East	Greene Rd. to Ferris Rd.	2.04	100%
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%
	2-P	M4D	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	2.77	100%
	2-Q	M4D	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	0.12	50%
	1-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%
	1-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		75%

Table 2.C. Thoroughfare Impact Fee Improvement Program – Service Area 3

Service	Proj. #	Class	Roadway	Limits	Length	% In
3	3-A	M4D	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	1.44	100%
	3-B	M4D	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	0.07	100%
	3-C	M4D	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	1.52	100%
	3-D	M4D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	0.47	100%
	3-E	S4D	Bear Creek Rd.	IH I-35E to Dallas Ave.	3.06	100%
	3-F	M4D	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	0.19	100%
	3-G	M4D	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	0.52	100%
	3-H	M4D	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	1.24	100%
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	0.53	50%
	1-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.		50%


Legend
Impact Fee Eligible Projects
Impact Fee Eligible Completed Projects
Other Thoroughfare Facilities
Intersections
Roads
Rail
Service Areas
Service Area 1
Service Area 2
Service Area 3
City Limits
ETJ
Exhibit 2A - Service Area 1
Thoroughfare Impact Fee
Improvement Program
Lancaster
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Feet
N
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Pleasant Run
Belt Line
Main
Redbud Lane
Wintergreen
Ames
Danieldale
Springfield
Cedardale
Kentucky
Dewberry
Jefferson
Lancaster Hutchins
Oakbluff
Greene
Stewart
Telephone
Dallas


Legend
Impact Fee Eligible Projects
Impact Fee Eligible Completed Projects
Other Thoroughfare Facilities
Intersections
Rail
Local Roads
Service Areas
Service Area 1
Service Area 2
Service Area 3
City Limits
ETJ
Exhibit 2B - Service Area 2
Thoroughfare Impact Fee
Improvement Program
Lancaster
3,000 1,500 0 3,000
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Legend

- Impact Fee Eligible Projects
- Impact Fee Eligible Completed Projects
- Other Thoroughfare Facilities
- Intersections
- Rail
- Local Roads

Service Areas

- Service Area 1
- Service Area 2
- Service Area 3
- City Limits
- ETJ

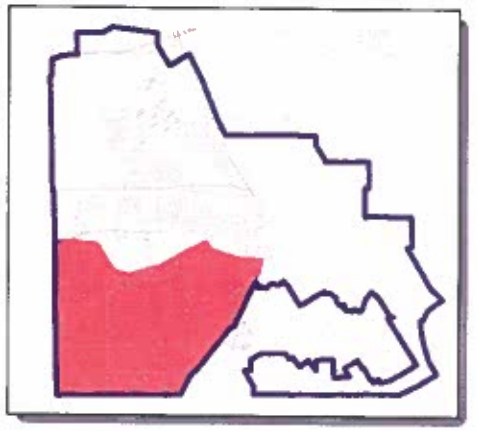


Exhibit 2C - Service Area 3 Thoroughfare Impact Fee Improvement Program

Lancaster

3,000 1,500 0 3,000

Feet

N

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IV. METHODOLOGY FOR ROADWAY IMPACT FEES

A. SERVICE AREAS

The three (3) service areas used in the 2012 Roadway Impact Fee Update are shown in the previously referenced **Exhibit 1**. These service areas cover the entire corporate boundary of the City of Lancaster. Chapter 395 of the Texas Local Government Code specifies that "the service area is limited to an area within the corporate boundaries of the political subdivision and shall not exceed six (6) miles."

B. SERVICE UNITS

The "service unit" is a measure of consumption or use of the roadway facilities by new development. In other words, it is the measure of supply and demand for roads in the City. For transportation purposes, the service unit is defined as a vehicle-mile. On the supply side, this is a lane-mile of an arterial street. On the demand side, this is a vehicle-trip of one-mile in length. The application of this unit as an estimate of either supply or demand is based on travel during the afternoon peak hour of traffic. This time period is commonly used as the basis for transportation planning and the estimation of trips created by new development.

Another aspect of the service unit is the service volume that is provided (supplied) by a lane-mile of roadway facility. This number, also referred to as capacity, is a function of the facility type, facility configuration, number of lanes, and level of service.

The hourly service volumes used in the Roadway Impact Fee Study are based upon generally accepted thoroughfare capacity criteria. **Tables 3A and 3B** show the service volumes as a function of the facility type.

Table 3A. Level of Use for Proposed Facilities
(used in Appendix B – TIFIP Service Units of Supply)

Roadway Type (MTP Classifications)	Median Configuration	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
P6D – Principal Arterial	Divided	750
M4D – Major Arterial	Divided	650
S4D – Minor Arterial	Divided	625
C2U – Collector	Undivided	450

Table 3B. Level of Use for Existing Facilities
(used in Appendix C – Existing Roadway Facilities Inventory)

Roadway Type	Description	Hourly Vehicle-Mile Capacity per Lane-Mile of Roadway Facility
2U-R	Rural Cross-Section (i.e. gravel, dirt, etc.)	150
2U-H	Two lane undivided – Arterial Type	750
2U	Two lane undivided	450
3U	Three lane undivided (TWLTL)	500
4U	Four lane undivided (TWLTL)	525
4D	Four lane divided	650
5U	Five lane undivided (TWLTL)	625
6D	Six lane divided	750

C. Cost Per Service Unit

A fundamental step in the impact fee process is to establish the cost for each service unit. In the case of the roadway impact fee, this is the cost for each vehicle-mile of travel. This cost per service unit is the cost to construct a roadway (lane-mile) needed to accommodate a vehicle-mile of travel at a level of service corresponding to the City's standards. The cost per service unit is calculated for each service area based on a specific list of projects within that service area.

The second component of the cost per service unit is the number of service units in each service area. This number is the measure of the growth in transportation demand that is projected to occur in the ten-year period. Chapter 395 requires that Impact Fees be assessed only to pay for growth projected to occur in the city limits within the next ten-years, a concept that will be covered in a later section of this report (**see Section III.E**). As noted earlier, the units of demand are vehicle-miles of travel.

D. Cost of the TIFIP

The costs that may be included in the cost per service unit are all of the implementation costs for the Impact Fee Study, as well as project costs for arterial system elements within the Thoroughfare Impact Fee Improvement Program. Chapter 395 of the Texas Local Government Code specifies that the allowable costs are "...including and limited to the:

1. Construction contract price;
2. Surveying and engineering fees;
3. Land acquisition costs, including land purchases, court awards and costs, attorney's fees, and expert witness fees; and
4. Fees actually paid or contracted to be paid to an independent qualified engineer or financial consultant preparing or updating the Capital Improvement Plan who is not an employee of the political subdivision."

The engineer's opinion of the probable costs of the projects in the TIFIP is based, in part, on the calculation of a unit cost of construction. This means that a cost per linear foot of roadway is calculated based on an average price for the various components of roadway construction. This allows the probable cost to be determined by the type of facility being constructed, the number of lanes, and the length of the project. The costs for location-specific items such as bridges, highway ramps, drainage structures, and any other special components are added to each project as appropriate. In addition, based upon discussions with City of Lancaster staff, State, Dallas County, and developer driven projects in which the City has contributed a portion of the total project cost have been included in the TIFIP as lump sum costs.

A typical roadway project consists of a number of costs, including the following: construction, design engineering, survey, and right-of way acquisition. While the construction cost component of a project may actually consist of approximately 100 various pay items, a simplified approach was used for developing the conceptual level project costs. Each new project's construction cost was divided into two cost components: roadway construction cost and major construction component allowances. The roadway construction components consist of the following pay items: (1) street excavation, (2) lime stabilization, (3) concrete pavement, (4) topsoil, (5) concrete driveway approach, and (6) sidewalk.

Based on the paving construction cost subtotal, a percentage of this total is calculated to allot for major construction component allowances. These allowances include preparation of ROW, traffic control, pavement markings/markers, roadway drainage, illumination, special drainage structures, water improvements, sewer improvements, establishing turf/erosion control and basic landscaping. These allowance percentages are also based on historical data. The paving and allowance subtotal is given a ten percent (10%) contingency to determine the construction cost total. To determine the total Impact Fee Project Cost, a percentage of the construction cost total is added for engineering, surveying, testing, mobilization, and right-of-way/easement acquisition.

The construction costs are variable based on the proposed Master Thoroughfare Plan classification of the roadway. Additional classifications are utilized in cases where a portion of the facility currently exists. The following indication is used for these projects: (1/2) for facilities where half the facility still needs to be constructed.

Tables 4A, 4B and **4C** are the TIFIP project list for each service area with conceptual level project cost projections. Detailed cost projections and methodology used for each individual project can be seen in **Appendix A, Opinion of Probable Cost Worksheets.** It should be noted that these tables reflect only conceptual-level opinions or assumptions regarding the portions of future project costs that are potentially recoverable through impact fees. Actual costs of construction are likely to change with time and are dependent on market and economic conditions that cannot be precisely predicted at this time.

This TIFIP establishes the list of projects for which Impact Fees may be utilized. Essentially, it establishes a list of projects for which an impact fee funding program can be established. This is different from a City's construction TIFIP, which provides a broad list of capital projects for which the City is committed to building. The cost projections utilized in this study should not be utilized for the City's building program or construction TIFIP.

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Table 4.A – 10-Year Thoroughfare Impact Fee Improvement Program with Conceptual Level Project Cost Projections – Service Area 1

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
1	I-A	C2U	Proposed Collector "A"	Wheatland Rd. to IH-20	0.32	100%	$ 1,099,000	$ 1,099,000
	I-B	C2U	Proposed Collector "B"	University Hills Blvd. to IH-20	0.30	100%	$ 1,447,000	$ 1,447,000
	I-C	P6D	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	0.35	100%	$ 1,020,000	$ 1,020,000
	I-D	C2U	Wheatland Rd.	University Hills Blvd. to N. City Limits	0.60	100%	$ 1,983,000	$ 1,983,000
	I-E	C2U	Proposed Collector "C"	Wheatland Rd. to IH-20	0.29	100%	$ 984,000	$ 984,000
	I-F	C2U	Proposed Collector "D"	N. City Limits to IH-20	0.22	100%	$ 755,000	$ 755,000
	I-G	C2U	Proposed Collector "E"	IH-20 to Springfield Ave.	0.34	100%	$ 1,187,000	$ 1,187,000
	I-H	C2U	Proposed Collector "F"	IH-20 to Springfield Ave.	0.34	100%	$ 1,168,000	$ 1,168,000
	I-I	C2U	Springfield St. (1)	IH-35E to Proposed Collector "F" (I-H)	0.44	100%	$ 1,459,000	$ 1,459,000
	I-J	C2U	Springfield St. (2)	Proposed Collector "F" (I-H) to Houston School Rd.	0.49	100%	$ 2,098,000	$ 2,098,000
	I-K	C2U	Balcomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	0.75	100%	$ 2,471,000	$ 2,471,000
	I-L	S4D	Danieldale Rd. (1)	IH-35E to Houston School Rd.	1.03	100%	$ 3,600,000	$ 3,600,000
	I-M	S4D	Danieldale Rd. (2)	Houston School Rd. to IH-20	1.02	100%	$ 1,500,000	$ 1,500,000
	I-N	C2U	Proposed Collector "G"	Houston School Rd. to IH-20	0.45	100%	$ 1,943,000	$ 1,943,000
	I-O	C2U	Percy St. (1)	Cedardale Rd. to Lyle St.	0.38	100%	$ 1,270,000	$ 1,270,000
	I-P	C2U	Percy St. (2)	Lyle St. to IH-20	0.11	100%	$ 371,000	$ 371,000
	I-Q	C2U	West Dr.	IH-35E to Longhorn Dr.	0.58	100%	$ 2,523,027	$ 2,523,027
	I-R	S4D	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	1.43	100%	$ 6,034,000	$ 6,034,000
	I-S	S4D	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	0.32	50%	$ 1,352,000	$ 676,000
	I-T	C2U	Proposed Collector "H"	150' S. of Kentucky Ave. to Dizzy Dean Dr.	0.39	100%	$ 1,355,000	$ 1,355,000
	I-U	C2U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	0.07	100%	$ 239,000	$ 239,000
	I-V	S4D(1/2)	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(I-U) to Telephone Rd.	0.63	100%	$ 1,374,000	$ 1,374,000
	I-W	M4D	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	1.01	100%	$ 4,702,536	$ 4,702,536
	I-X	M4D(1/2)	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	0.16	100%	$ 345,000	$ 345,000
	I-Y	M4D	Wintergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.	0.11	100%	$ 458,000	$ 458,000
	I-Z	M4D(1/2)	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.	0.26	100%	$ 571,000	$ 571,000
	I-AA	M4D	Wintergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	0.23	100%	$ 974,000	$ 974,000
	I-BB	M4D	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	1.52	100%	$ 6,334,000	$ 6,334,000
	I-CC	M4D	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	0.94	100%	$ 4,296,000	$ 4,296,000
	I-DD	M4D	Wintergreen Rd. (7)	Dallas Ave. to Jefferson St.	0.82	100%	$ 2,404,934	$ 2,404,934
	I-EE	M4D	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	1.04	50%	$ 5,061,000	$ 2,530,500
	I-FF	M4D	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	0.18	100%	$ 1,603,000	$ 1,603,000
	I-GG	M4D	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	0.43	100%	$ 1,805,000	$ 1,805,000
	I-HH	M4D	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	0.61	100%	$ 2,553,000	$ 2,553,000
	I-II	C2U	Balcomeade Ave. (2)	West Dr. to Belverde Dr.	0.29	100%	$ 1,003,000	$ 1,003,000
	I-JJ	C2U	Balcomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	0.21	100%	$ 679,000	$ 679,000
	I-KK	C2U	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	0.52	100%	$ 1,774,000	$ 1,774,000
	I-LL	C2U	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	0.63	100%	$ 2,151,000	$ 2,151,000
	I-MM	M4D	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	2.56	100%	$ 7,480,000	$ 7,480,000
	I-NN	M4D	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	0.70	100%	$ 2,909,000	$ 2,909,000
	I-OO	S4D	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	0.98	100%	$ 4,525,000	$ 4,525,000
	I-PP	P6D	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	0.75	100%	$ 4,334,000	$ 4,334,000
	I-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%	$ 1,107,000	$ 553,500
	I-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%	$ 9,972,000	$ 4,986,000
	I-SS, 3-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%	$ 6,902,000	$ 3,451,000
	I-1		Signal Installation	Houston School Rd. & Wheatland Rd.		100%	$ 140,000	$ 140,000
	I-2		Signal Installation	Houston School Rd. & Ames Rd.		100%	$ 140,000	$ 140,000
	I-3		Signal Installation	Belt Line Rd. & Chester Rd. / Main St.		50%	$ 140,000	$ 70,000
	I-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%	$ 140,000	$ 70,000
	I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		25%	$ 140,000	$ 35,000
							Service Area Project Cost Subtotal	$ 99,433,497
							2012 Roadway Impact Fee Update Cost Per Service Area	$ 15,333
							Total Cost in SERVICE AREA 1	$ 99,448,830

Table 4.B – 10-Year Thoroughfare Impact Fee Improvement Program with Conceptual Level Project Cost Projections – Service Area 2

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
2	1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	50%	$ 6,902,000	$ 3,451,000
	2-B	M4D	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	1.42	100%	$ 6,264,000	$ 6,264,000
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	0.53	50%	$ 3,074,000	$ 1,537,000
	2-D	M4D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	1.52	100%	$ 6,302,000	$ 6,302,000
	2-E	M4D	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	0.66	100%	$ 2,875,000	$ 2,875,000
	2-F	M4D	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	1.09	100%	$ 4,732,000	$ 4,732,000
	2-G	M4D	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	0.32	100%	$ 1,325,000	$ 1,325,000
	2-H	M4D	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	0.22	100%	$ 949,000	$ 949,000
	2-I	C2U	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	1.10	100%	$ 3,933,000	$ 3,933,000
	2-J	C2U	Ferris Rd. (2)	S. City Limits to S. City Limits	0.56	50%	$ 1,865,000	$ 932,500
	2-K	C2U	Ferris Rd. (3)	S. City Limits to E. City Limits	0.59	100%	$ 1,954,000	$ 1,954,000
	2-L	C2U	Ferris Rd. (4)	E. City Limits to S. City Limits	1.12	50%	$ 3,713,000	$ 1,856,500
	2-M	M4D	Airport Rd. East	Greene Rd. to Ferris Rd.	2.04	100%	$ 8,814,000	$ 8,814,000
	1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	50%	$ 1,107,000	$ 553,500
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%	$ 5,470,000	$ 2,735,000
	2-P	M4D	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	2.77	100%	$ 11,863,000	$ 11,863,000
	2-Q	M4D	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	0.12	50%	$ 506,000	$ 253,000
	1-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.		50%	$ 140,000	$ 70,000
	1-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.		75%	$ 140,000	$ 105,000
							Service Area Project Cost Subtotal	$ 60,504,500
							2012 Roadway Impact Fee Update Cost Per Service Area	$ 15,333
							Total Cost in SERVICE AREA 2	$ 60,519,833

Table 4.C – 10-Year Thoroughfare Impact Fee Improvement Program with Conceptual Level Project Cost Projections – Service Area 3

Service Area	Proj. #	Class	Roadway	Limits	Length (mi)	% In Service Area	Total Project Cost	Cost in Service Area
3	3-A	M4D	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	1.44	100%	$ 6,361,000	$ 6,361,000
	3-B	M4D	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	0.07	100%	$ 314,000	$ 314,000
	3-C	M4D	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	1.52	100%	$ 7,067,000	$ 7,067,000
	3-D	M4D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	0.47	100%	$ 2,016,000	$ 2,016,000
	3-E	S4D	Bear Creek Rd.	IH-35E to Dallas Ave.	3.06	100%	$ 13,278,000	$ 13,278,000
	3-F	M4D	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	0.19	100%	$ 803,000	$ 803,000
	3-G	M4D	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	0.52	100%	$ 2,150,000	$ 2,150,000
	3-H	M4D	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	1.24	100%	$ 6,151,000	$ 6,151,000
	1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	50%	$ 9,972,000	$ 4,986,000
	2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	50%	$ 5,470,000	$ 2,735,000
	2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	0.53	50%	$ 3,074,000	$ 1,537,000
	1-3		Signal Installation	Belt Line Rd. & Chesser Rd. / Main St		50%	$ 140,000	$ 70,000
							Service Area Project Cost Subtotal	$ 47,468,000
							2012 Roadway Impact Fee Update Cost Per Service Area	$ 15,333
							Total Cost in SERVICE AREA 3	$ 47,483,333

Notes:

a. The planning level cost projections have been developed for Impact Fee calculations only and should not be used for any future Thoroughfare Impact Fee Improvement Programs within the City of Lancaster.

b. The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

c. The project cost total within each Service Area may differ from the total shown in the Summary sheets provided to the City due to some projects that are split between multiple service areas.

E. SERVICE UNIT CALCULATION

The basic service unit for the computation of Lancaster's roadway impact fees is the vehicle-mile of travel during the afternoon peak-hour. To determine the cost per service unit, it is necessary to project the growth in vehicle-miles of travel for the service area for the ten-year period.

The growth in vehicle-miles from 2012 to 2022 is based upon projected changes in residential and non-residential growth for the period. In order to determine this growth, baseline estimates of population, basic square feet, service square feet, and retail square feet for 2012 were made by the City, along with projections for each of these demographic statistics through 2022. **Table 1** details the growth estimates used for impact fee determination.

The residential and non-residential statistics in the Land Use Assumptions provide the "independent variables" that are used to calculate the existing (2012) and projected (2022) transportation service units used to establish the roadway impact fee maximum rates within each service area. The roadway demand service units (vehicle-miles) for each service area are the sum of the vehicle-miles "generated" by each category of land use in the service area.

For the purpose of impact fees, all developed and developable land is categorized as either residential or non-residential. For residential land uses, the existing and projected population is converted to dwelling units. The number of dwelling units in each service area is multiplied by a *transportation demand factor* to compute the vehicle-miles of travel that occur during the afternoon peak hour. This factor computes the average amount of demand caused by the residential land uses in the service area. The *transportation demand factor* is discussed in more detail below.

For non-residential land uses, the process is similar. The Land Use Assumptions provide existing and projected number of building square footages for three (3) categories of non-residential land uses– basic, service, and retail. These categories correspond to an aggregation of other specific land use categories based on the NAICS (North American Industrial Classification System).

Building square footage is the most common independent variable for the estimation of non-residential trips in the *Institute of Transportation Engineers (ITE) Trip Generation Manual, 8th Edition*. This statistic is more appropriate than the number of employees because building square footage is tied more closely to trip generation and is known at the time of application for any development or development modification that would require the assessment of an impact fee.

The existing and projected Land Use Assumptions for the dwelling units and the square footage of basic, service, and retail land uses provide the basis for the projected increase in vehicle-miles of travel. As noted earlier, a *transportation demand factor* is applied to these values and then summed to calculate the total peak hour vehicle-miles of demand for each service area.

The *transportation demand factors* are aggregate rates derived from two sources – the *ITE Trip Generation Manual, 8th Edition* and the regional Origin-Destination Travel Survey performed by North Central Texas Council of Governments (NCTCOG) and the National Household Travel Survey (NHTS). The *ITE Trip Generation Manual, 8th Edition* provides the number of trips that are produced or attracted to the land use for each dwelling unit, square foot of building, or other

corresponding unit. For the retail category of land uses, the rate is adjusted to account for the fact that a percentage of retail trips are made by people who would otherwise be traveling past that particular establishment anyway, such as a trip between work and home. These trips are called pass-by trips, and since the travel demand is accounted for in the land use calculations relative to the primary trip, it is necessary to discount the retail rate to avoid double counting trips.

The next component of the *transportation demand factor* accounts for the length of each trip. The average trip length for each category is based on the region-wide travel characteristics survey conducted by the NCTCOG and the National Household Travel Survey (NHTS).

The computation of the *transportation demand factor* is detailed in the following equation:

$$TDF = T * (1 - P_b) * L_{max}$$

where... $L_{max} = \min(L * OD \text{ or } SA_L)$

Variables:

TDF = Transportation Demand Factor,
T = Trip Rate (peak hour trips / unit),
P_b = Pass-By Discount (% of trips),
L_{max} = Maximum Trip Length (miles),
L = Average Trip Length (miles), and
OD = Origin-Destination Reduction (50%)
SA_L = Max Service Area Trip Length (see **Table 5**)

For land uses which are characterized by longer average trip lengths (primarily residential uses), the maximum trip length has been limited to a length based on the nature of the roadway network within the service area, along with consideration of the existing City boundaries. Although Chapter 395 of the Texas Local Government Code allows for a service area diameter of six (6) miles, the City of Lancaster service area boundaries were set using approximately a five (5) mile limit. Therefore, the maximum trip length was assumed to be five (5) miles.

The adjustment made to the average trip length statistic in the computation of the maximum trip length is the origin-destination reduction. This adjustment is made because the roadway impact fee is charged to both the origin and destination end of the trip. For example, impact fee methodology will account for a trip from home to work within Lancaster to both residential and non-residential land uses. To avoid counting these trips as both residential and non-residential trips, a 50% origin-destination (OD) reduction factor is applied. Therefore, only half of the trip length is assessed to each land use.

Table 5 shows the derivation of the *Transportation Demand Factor* for the residential land uses and the three (3) non-residential land uses. The values utilized for all variables shown in the *transportation demand factor* equation are also shown in the table.

Table 5. Transportation Demand Factor Calculations

Variable	Residential	Basic	Service	Retail
T	1.01	0.97	1.49	3.73
P_b	0%	0%	0%	34%
L	17.21	10.02	10.92	6.43
L_{max} *	5.00	5.00	5.00	3.22
TDF	**5.05**	**4.85**	**7.45**	**7.92**

* L_{max} is less than 5 miles for retail land uses; therefore this lower trip length is used for calculating the TDF for non-residential land uses; SA_L = 5.0 miles

The application of the demographic projections and the *transportation demand factors* are presented in the 10-Year Growth Projections in **Table 6**. This table shows the total vehicle-miles by service area for the years 2012 and 2022. These estimates and projections lead to the vehicle-miles of travel for both 2012 and 2022.

Table 6. 10-Year Growth Projections

Year 2012

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			SQUARE FEET[4]			TRANS. DEMAND FACTOR[5]			NON-RESIDENTIAL VEHICLE-MILES[9]				TOTAL VEHICLE MILES[10]
	DWELLING UNITS[1]	TDF[2]	VEHICLE MILES[3]	BASIC	SERVICE	RETAIL	BASIC[6]	SERVICE[7]	RETAIL[8]	BASIC	SERVICE	RETAIL	TOTAL	
		1.01					*0.97*	*1.49*	3.73					
1	8,352	5.05	42,178	2,746,800	1,945,900	1,758,100	4.85	7.45	7.92	13,322	14,497	13,924	41,743	83,921
2	2,778	5.05	14,028	1,252,300	604,600	387,100	4.85	7.45	7.92	6,074	4,504	3,066	13,644	27,672
3	1,054	5.05	5,325	400,000	295,800	253,400	4.85	7.45	7.92	1,940	2,204	2,007	6,151	11,476
Totals	**12,184**		**61,531**	**4,399,100**	**2,846,300**	**2,398,600**				**21,336**	**21,205**	**18,997**	**61,538**	**123,069**

Year 2022

SERVICE AREA	RESIDENTIAL VEHICLE-MILES			SQUARE FEET[4]			TRANS. DEMAND FACTOR[5]			NON-RESIDENTIAL VEHICLE-MILES[9]				TOTAL VEHICLE MILES[10]
	DWELLING UNITS[1]	TDF[2]	VEHICLE MILES[3]	BASIC	SERVICE	RETAIL	BASIC[6]	SERVICE[7]	RETAIL[8]	BASIC	SERVICE	RETAIL	TOTAL	
		1.01					*0.97*	*1.49*	3.73					
1	10,441	5.05	52,729	4,287,100	2,941,500	2,076,100	4.85	7.45	7.92	20,792	21,914	16,443	59,149	111,878
2	3,666	5.05	18,511	2,804,200	1,300,100	520,000	4.85	7.45	7.92	13,600	9,686	4,118	27,404	45,915
3	1,965	5.05	9,923	647,800	509,300	334,000	4.85	7.45	7.92	3,142	3,794	2,645	9,581	19,504
Totals	**16,072**		**81,162**	**7,739,100**	**4,750,900**	**2,930,100**				**37,534**	**35,394**	**23,206**	**96,134**	**177,296**

VEHICLE-MILES OF INCREASE[11] (2012 - 2022)

SERVICE AREA	VEH-MILES
1	27,957
2	18,243
3	8,028

Notes:

[1] From Land Use Assumptions (included in 2012 Roadway Impact Fee Update Report)

[2] Transportation Demand Factor for each Service Area (from LUVMET) using Single Family Detached Housing land use and *trip generation rate*

[3] Calculated by multiplying TDF by the number of dwelling units

[4] From Land Use Assumptions included in 2012 Roadway *Impact Fee Update Report*

[5] *Trip generation rate* and Transportation Demand Factors from LUVMET for each land use

[6] 'Basic' corresponds to General Light Industrial land use and *trip generation rate*

[7] 'Service' corresponds to General Office land use and *trip generation rate*

[8] 'Retail' corresponds to Shopping Center land use and *trip generation rate*

[9] Calculated by multiplying Transportation Demand Factor by the number of thousand square feet for each land use

[10] Residential plus non-residential vehicle-mile totals for each Service Area

[11] Total Vehicle-Miles (2012) subtracted from Total Vehicle-Miles (2022)

V. IMPACT FEE CALCULATIONS

A. MAXIMUM ASSESSABLE IMPACT FEE PER SERVICE UNIT

This section presents the maximum assessable impact fee rate calculated for each service area. The maximum assessable impact fee is the sum of the eligible Impact Fee TIFIP costs for the service area divided by the growth in travel attributable to new development projected to occur within the 10-year period. A majority of the components of this calculation have been described and presented in previous sections of this report. The purpose of this section is to document the computation for each service area and to demonstrate that the guidelines provided by Chapter 395 of the Texas Local Government Code have been addressed. **Table 7** illustrates the computation of the maximum assessable impact fee computed for each service area. Each row in the table is numbered to simplify explanation of the calculation.

Line	Title	Description
1	*Total Vehicle-Miles of Capacity Added by the TIFIP*	The total number of vehicle-miles added to the service area based on the capacity, length, and number of lanes in each project (from **Appendix B** – TIFIP Service Units of Supply)

Each project identified in the Impact Fee TIFIP will add a certain amount of capacity to the City's roadway network based on its length and classification. This line displays the total amount added within each service area.

2	*Total Vehicle-Miles of Existing Demand*	A measure of the amount of traffic currently using the roadway facilities upon which capacity is being added. (from **Appendix B** – TIFIP Service Units of Supply)

A number of facilities identified in the Impact Fee TIFIP have traffic currently utilizing a portion of their existing capacity. This line displays the total amount of capacity along these facilities currently be used by existing traffic.

3	*Total Vehicle-Miles of Existing Deficiencies*	Number of vehicle-miles of travel that are not accommodated by the existing roadway system (from **Appendix C** – Existing Roadway Facilities Inventory)

In order to ensure that existing deficiencies on the City's roadway network are not recoverable through impact fees, this line is based on the entire roadway network within the service area. Any roadway within the service area that is deficient – even those not identified on the Impact Fee TIFIP – will have these additional trips removed from the calculation.

4	*Net Amount of Vehicle-Miles of Capacity Added*	A measurement of the amount of vehicle-miles added by the TIFIP that will not be utilized by existing demand **(Line 1 – Line 2 – Line 3)**

This calculation identifies the portion of the Impact Fee TIFIP (in vehicle-miles) that may be recoverable through the collection of impact fees.

5	*Total Cost of the TIFIP within the Service Area*	The total cost of the projects within each service area (from **Tables 4A, 4b,** and **4C**: 10-Year Roadway Improvements Plan with Conceptual Level Cost Opinions)

This line simply identifies the total cost of all of the projects identified in each service area.

6	*Cost of Net Capacity Supplied*	The total TIFIP cost (**Line 5**) prorated by the ratio of Net Capacity Added (**Line 4**) to Total Capacity Added (**Line 1**). **[(Line 4 / Line 1) * (Line 5)]**

Using the ratio of vehicle-miles added by the Impact Fee TIFIP available to serve future growth to the total vehicle-miles added, the total cost of the Impact Fee TIFIP is reduced to the amount available for future growth (i.e. excluding existing usage and deficiencies).

7	*Cost to Meet Existing Needs and Usage*	The difference between the Total Cost of the TIFIP (**Line 5**) and the Cost of the Net Capacity supplied (**Line 6**). **(Line 5 – Line 6)**

This line is provided for information purposes only – it is to present the portion of the total cost of the Impact Fee TIFIP that is required to meet existing demand.

8	*Total Vehicle-Miles of New Demand over Ten Years*	Based upon the growth projection provided in the **Land Use Assumptions**, an estimate of the number of new vehicle-miles within the service area over the next ten years. (from **Table 6**)

This line presents the amount of growth (in vehicle-miles) projected to occur within each service area over the next ten years.

9	*Percent of Capacity Added Attributable to New Growth*	The result of dividing Total Vehicle-Miles of New Demand (**Line 8**) by the Net Amount of Capacity Added (**Line 4**), limited to 100% (**Line 10**). This calculation is required by Chapter 395 to ensure capacity added is attributable to new growth.
10	*Chapter 395 Check*	

In order to ensure that the vehicle-miles added by the Impact Fee TIFIP do not exceed the amount needed to accommodate growth beyond the ten-year window, a comparison of the two values is performed. If the amount of vehicle-miles added by the Impact Fee TIFIP exceeds the growth projected to occur in the next ten years, the Impact Fee TIFIP cost is reduced accordingly.

11	*Cost of Capacity Added Attributable to New Growth*	The result of multiplying the Cost of Net Capacity Added (**Line 6**) by the Percent of Capacity Added Attributable to New Growth, limited to 100% (**Line 9**).

The value of the total Roadway Impact Fee TIFIP project costs (excluding financial costs) that may be recovered through impact fees. This line is determined considering the limitations to impact fees required by the Texas legislature.

B. Plan For Awarding the Roadway Impact Fee Credit

Chapter 395 of the Texas Local Government Code requires the Thoroughfare Impact Fee Improvement Program for Roadway Impact Fees contain specific enumeration of a plan for awarding the impact fee credit. Section 395.014 of the Code states:

> "(7) A plan for awarding:
> (A) a credit for the portion of ad valorem tax and utility service revenues generated by new service units during the program period that is used for the payment of improvements, including the payment of debt, that are included in the Thoroughfare Impact Fee Improvement Program; or
> (B) In the alternative, a credit equal to 50 percent of the total projected cost of implementing the Thoroughfare Impact Fee Improvement Program..."

The following table summarizes the portions of **Table 7** that utilize this credit calculation, based on awarding a 50 percent credit.

Line	Title	Description
12	*Cost of Capacity Added Attributable to New Growth After Credit is Applied*	A credit equal to 50% of the total projected cost, as per section 395.014 of the Texas Local Government Code.
13	*Maximum Assessable Fee Per Service Unit*	Found by dividing the Recoverable Cost of the TIFIP attributable to growth (**Line 11**) by the Total Vehicle-Miles of New Demand Over Ten Years (**Line 8**). (**Line 11 / Line 8**)

Table 7. Maximum Assessable Fee Per Service Unit by Service Area

	SERVICE AREA:	1	2	3
1	TOTAL VEH-MI OF CAPACITY ADDED BY THE TIFIP (FROM TIFIP SERVICE UNITS OF SUPPLY, APPENDIX B)	54,284	34,515	25,971
2	TOTAL VEH-MI OF EXISTING DEMAND (FROM TIFIP SERVICE UNITS OF SUPPLY, APPENDIX B)	6,203	1,776	1,887
3	TOTAL VEH-MI OF EXISTING DEFICIENCIES (FROM EXISTING ROADWAY FACILITIES INVENTORY, APPENDIX C)	0	0	0
4	NET AMOUNT OF VEH-MI OF CAPACITY ADDED (LINE 1 - LINE 2 - LINE 3)	48,081	32,739	24,084
5	TOTAL COST OF THE TIFIP WITHIN SERVICE AREA (FROM TABLES 4A, 4B, and 4C)	$ 99,448,830	$ 60,519,833	$ 47,483,333
6	COST OF NET CAPACITY SUPPLIED (LINE 4 / LINE 1) * (LINE 5)	$ 88,084,872	$ 57,405,731	$ 44,033,291
7	COST TO MEET EXISTING NEEDS AND USAGE (LINE 5 - LINE 6)	$ 11,363,958	$ 3,114,102	$ 3,450,042
8	TOTAL VEH-MI OF NEW DEMAND OVER TEN YEARS (FROM TABLE 6 and Land Use Assumptions)	27,957	18,243	8,028
9	PERCENT OF CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH (LINE 8 / LINE 4)	58.1%	55.7%	33.3%
10	IF LINE 8 > LINE 4, REDUCE LINE 9 TO 100%, OTHERWISE NO CHANGE	58.1%	55.7%	33.3%
11	COST OF CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH (LINE 6 * LINE 10)	$ 51,177,311	$ 31,974,992	$ 14,663,086
12	MAXIMUM COST OF CAPACITY ADDED ATTRIBUTABLE TO NEW GROWTH AFTER CREDIT IS APPLIED (50% OF LINE 11)	$ 25,588,656	$ 15,987,496	$ 7,331,543
13	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 12 / LINE 8)	**$ 915**	**$ 876**	**$ 913**

C. Service Unit Demand Per Unit of Development

The roadway impact fee is determined by multiplying the impact fee rate by the number of service units projected for the proposed development. For this purpose, the City utilizes the Land Use/Vehicle-Mile Equivalency Table (LUVMET), presented in **Table 8**. This table lists the predominant land uses that may occur within the City of Lancaster. For each land use, the development unit that defines the development's magnitude with respect to transportation demand is shown. Although every possible use cannot be anticipated, the majority of uses are found in this table. If the exact use is not listed, one similar in trip-making characteristics can serve as a reasonable proxy. The individual land uses are grouped into categories, such as residential, office, commercial, industrial, and institutional.

The trip rates presented for each land use is a fundamental component of the LUVMET. The trip rate is the average number of trips generated during the afternoon peak hour by each land use per development unit. The next column, if applicable to the land use, presents the number of trips to and from certain land uses reduced by pass-by trips, as previously discussed.

The source of the trip generation and pass-by statistics is the *ITE Trip Generation Manual, 8th Edition*, the latest edition of the definitive source for trip generation data. This manual utilizes trip generation studies for a variety of land uses throughout the United States, and is the standard used by traffic engineers and transportation planners for traffic impact analysis, site design, and transportation planning.

To convert vehicle trips to vehicle-miles, it is necessary to multiply trips by trip length. The adjusted trip length values are based on the *Regional Origin-Destination Travel Survey* regional Origin-Destination Travel Survey performed by the NCTCOG and the NHTS. The other adjustment to trip length is the 50% origin-destination reduction to avoid double counting of trips. At this stage, another important aspect of the state law is applied – the limit on transportation service unit demand. If the adjusted trip length is above the maximum trip length within the service area, the maximum trip length used for calculation is reduced to the corresponding value. This reduction, as discussed previously, limits the maximum trip length to the approximate size of the service areas.

The remaining column in the LUVMET shows the vehicle-miles per development unit. This number is the product of the trip rate and the maximum trip length. This number, previously referred to as the *Transportation Demand Factor*, is used in the impact fee estimate to compute the number of service units consumed by each land use application. The number of service units is multiplied by the impact fee rate (established by City ordinance) in order to determine the impact fee for a development.

Table 8. Land Use / Vehicle-Mile Equivalency Table

Land Use Category	ITE Land Use Code	Development Unit	Trip Gen Rate (PM)	Pass-by Rate	Pass-by Source	Trip Rate	NCTCOG Trip Length (mi)	Adj. For O-D	Adj. Trip Length (mi)	Max Trip Length (mi)	Veh-Mi Per Dev. Unit
PORT AND TERMINAL											
Truck Terminal	030	Acre	6.55			6.55	10.02	50%	5.01	5.00	32.75
INDUSTRIAL											
General Light Industrial	110	1,000 SF GFA	0.97			0.97	10.02	50%	5.01	5.00	4.85
General Heavy Industrial	120	1,000 SF GFA	0.68			0.68	10.02	50%	5.01	5.00	3.40
Industrial Park	130	1,000 SF GFA	0.86			0.86	10.02	50%	5.01	5.00	4.30
Warehousing	150	1,000 SF GFA	0.32			0.32	10.83	50%	5.42	5.00	1.60
Mini-Warehouse	151	1,000 SF GFA	0.26			0.26	10.83	50%	5.42	5.00	1.30
RESIDENTIAL											
Single-Family Detached Housing	210	Dwelling Unit	1.01			1.01	17.21	50%	8.61	5.00	5.05
Apartment/Multi-family	220	Dwelling Unit	0.62			0.62	17.21	50%	8.61	5.00	3.10
Residential Condominium/Townhome	230	Dwelling Unit	0.52			0.52	17.21	50%	8.61	5.00	2.60
Mobile Home Park / Manufactured Housing	240	Dwelling Unit	0.59			0.59	17.21	50%	8.61	5.00	2.95
Senior Adult Housing-Detached	251	Dwelling Unit	0.27			0.27	17.21	50%	8.61	5.00	1.35
Senior Adult Housing-Attached	252	Dwelling Unit	0.16			0.16	17.21	50%	8.61	5.00	0.80
Assisted Living	254	Beds	0.22			0.22	17.21	50%	8.61	5.00	1.10
LODGING											
Hotel	310	Room	0.59			0.59	6.43	50%	3.22	3.22	1.90
Motel / Other Lodging Facilities	320	Room	0.47			0.47	6.43	50%	3.22	3.22	1.51
RECREATIONAL						0.00			0.00		
Golf Driving Range	432	Tee	1.25			1.25	6.43	50%	3.22	3.22	4.03
Golf Course	430	Acre	0.30			0.30	6.43	50%	3.22	3.22	0.97
Recreational Community Center	495	1,000 SF GFA	1.45			1.45	6.43	50%	3.22	3.22	4.67
Ice Skating Rink	465	1,000 SF GFA	2.36			2.36	6.43	50%	3.22	3.22	7.60
Miniature Golf Course	431	Hole	0.33			0.33	6.43	50%	3.22	3.22	1.06
Multiplex Movie Theater	445	Screens	13.64			13.64	6.43	50%	3.22	3.22	43.92
Racquet / Tennis Club	491	Court	3.35			3.35	6.43	50%	3.22	3.22	10.79
INSTITUTIONAL											
Church	560	1,000 SF GFA	0.55			0.55	4.20	50%	2.10	2.10	1.16
Day Care Center	565	1,000 SF GFA	12.46	44%	B	6.98	4.20	50%	2.10	2.10	14.66
Primary/Middle School (1-8)	522	Students	0.16			0.16	4.20	50%	2.10	2.10	0.34
High School	530	Students	0.13			0.13	4.20	50%	2.10	2.10	0.27
Junior / Community College	540	Students	0.12			0.12	4.20	50%	2.10	2.10	0.25
University / College	550	Students	0.21			0.21	4.20	50%	2.10	2.10	0.44
MEDICAL						0.00			0.00		
Clinic	630	1,000 SF GFA	5.18			5.18	7.55	50%	3.78	3.78	19.58
Hospital	610	Beds	1.31			1.31	7.55	50%	3.78	3.78	4.95
Nursing Home	620	Beds	0.22			0.22	7.55	50%	3.78	3.78	0.83
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	4.72	30%	B	3.30	7.55	50%	3.78	3.78	12.47
OFFICE											
Corporate Headquarters Building	714	1,000 SF GFA	1.40			1.40	10.92	50%	5.46	5.00	7.00
General Office Building	710	1,000 SF GFA	1.49			1.49	10.92	50%	5.46	5.00	7.45
Medical-Dental Office Building	720	1,000 SF GFA	3.46			3.46	10.92	50%	5.46	5.00	17.30
Single Tenant Office Building	715	1,000 SF GFA	1.73			1.73	10.92	50%	5.46	5.00	8.65
Office Park	750	1,000 SF GFA	1.48			1.48	10.92	50%	5.46	5.00	7.40
COMMERCIAL											
Automobile Related											
Automobile Care Center	942	1,000 SF Occ. GLA	3.38	40%	B	2.03	6.43	50%	3.22	3.22	6.54
Automobile Parts Sales	843	1,000 SF GFA	5.98	43%	A	3.41	6.43	50%	3.22	3.22	10.98
Gasoline/Service Station	944	Vehicle Fueling Position	13.87	42%	A	8.04	1.20	50%	0.60	0.60	4.82
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	13.38	56%	B	5.89	1.20	50%	0.60	0.60	3.53
Gasoline/Service Station w/ Conv Market and Car Wash	946	Vehicle Fueling Position	13.94	56%	A	6.13	1.20	50%	0.60	0.60	3.68
New Car Sales	841	1,000 SF GFA	2.59	20%	B	2.07	6.43	50%	3.22	3.22	6.67
Quick Lubrication Vehicle Shop	941	Servicing Positions	5.19	40%	B	3.11	6.43	50%	3.22	3.22	10.01
Self-Service Car Wash	947	Stall	5.54	40%	B	3.32	1.20	50%	0.60	0.60	1.99
Tire Store	848	1,000 SF GFA	4.15	28%	A	2.99	6.43	50%	3.22	3.22	9.63
Dining											
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	33.84	50%	A	16.92	4.79	50%	2.40	2.40	40.61
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	26.15	50%	B	13.08	4.79	50%	2.40	2.40	31.39
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	11.15	43%	A	6.36	4.79	50%	2.40	2.40	15.26
Quality Restaurant	931	1,000 SF GFA	7.49	44%	A	4.19	4.79	50%	2.40	2.40	10.06
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	42.93	70%	A	12.88	4.79	50%	2.40	2.40	30.91
Other Retail											
Free-Standing Discount Store	815	1,000 SF GFA	5.00	30%	C	3.50	6.43	50%	3.22	3.22	11.27
Nursery (Garden Center)	817	1,000 SF GFA	3.80	30%	B	2.66	6.43	50%	3.22	3.22	8.57
Home Improvement Superstore	862	1,000 SF GFA	2.37	48%	A	1.23	6.43	50%	3.22	3.22	3.96
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	8.42	53%	A	3.96	6.43	50%	3.22	3.22	12.75
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	10.35	49%	A	5.28	6.43	50%	3.22	3.22	17.00
Shopping Center	820	1,000 SF GLA	3.73	34%	A	2.46	6.43	50%	3.22	3.22	7.92
Supermarket	850	1,000 SF GFA	10.50	36%	A	6.72	6.43	50%	3.22	3.22	21.64
Toy/Children's Superstore	864	1,000 SF GFA	4.99	30%	B	3.49	6.43	50%	3.22	3.22	11.24
Department Store	875	1,000 SF GFA	1.78	30%	B	1.25	6.43	50%	3.22	3.22	4.03
Video Rental Store	896	1,000 SF GFA	13.60	50%	B	6.80	6.43	50%	3.22	3.22	21.90
SERVICES											
Walk-In Bank	911	1,000 SF GFA	12.13	40%	B	7.28	3.39	50%	1.70	1.70	12.38
Drive-In Bank	912	Drive-in Lanes	27.41	47%	A	14.53	3.39	50%	1.70	1.70	24.70
Hair Salon	918	1,000 SF GFA	1.45	30%	B	1.02	3.39	50%	1.70	1.70	1.73

Key to Sources of Pass-by Rates:

A: ITE Trip Generation Handbook 2nd Edition (June 2004)

B: Estimated by Kimley-Horn based on ITE rates for similar categories

C: ITE rate adjusted upward by KHA based on logical relationship to other categories

VI. SAMPLE CALCULATIONS

The following section details two (2) examples of maximum assessable roadway impact fee calculations.

Example 1:

- **Development Type - One (1) Unit of Single-Family Housing in Service Area 1**

Roadway Impact Fee Calculation Steps – Example 1	
Step 1	**Determine Development Unit and Vehicle-Miles Per Development Unit**
	From Table 8 [Land Use – Vehicle-mile Equivalency Table] Development Type: 1 Dwelling Unit of Single-Family Detached Housing Number of Development Units: 1 Dwelling Unit Veh-Mi Per Development Unit: 5.05
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit**
	From Table 7, Line 13 [Maximum Assessable Fee Per Service Unit] Service Area 1: $915
Step 3	**Determine Maximum Assessable Impact Fee**
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 1 * 5.05 * $915 Maximum Assessable Impact Fee = $4,620.75

Example 2:

- **Development Type – 125,000 square foot Home Improvement Superstore in Service Area 2**

Roadway Impact Fee Calculation Steps – Example 2	
Step 1	**Determine Development Unit and Vehicle-Miles Per Development Unit**
	From Table 8 [Land Use – Vehicle-mile Equivalency Table] Development Type: 125,000 square feet of Home Improvement Superstore Development Unit: 1,000 square feet of Gross Floor Area Veh-Mi Per Development Unit: 3.96
Step 2	**Determine Maximum Assessable Impact Fee Per Service Unit**
	From Table 7, Line 13[Maximum Assessable Fee Per Service Unit] Service Area 2: $876
Step 3	**Determine Maximum Assessable Impact Fee**
	Impact Fee = # of Development Units * Veh-Mi Per Dev Unit * Max. Fee Per Service Unit Impact Fee = 125 * 3.96 * $876 Maximum Assessable Impact Fee = $433,620.00

VII. CONCLUSION

The City of Lancaster has established a process to implement the assessment and collection of roadway impact fees through the adoption of an impact fee ordinance that is consistent with Chapter 395 of the Texas Local Government Code.

This report establishes the maximum allowable roadway impact fee that could be assessed by the City of Lancaster within three (3) service areas. The maximum assessable roadway impact fees calculated in this report are presented below:

	SERVICE AREA:	1	2	3
13	MAX ASSESSABLE FEE PER SERVICE UNIT ($ PER VEH-MI) (LINE 12 / LINE 8)	$ 9t5	$ 876	$ 9t3

This document serves as a guide to the assessment of roadway impact fees pertaining to future development and the City's need for roadway improvements to accommodate that growth. Following the public hearing process, the City Council may establish an amount to be assessed (if any) up to the maximum established within this report and update the Roadway Impact Fee Ordinance accordingly.

In conclusion, it is our opinion that the data and methodology used in this study are appropriate and consistent with Chapter 395 of the Texas Local Government Code. Furthermore, the Land Use Assumptions and the proposed Roadway Improvements Plan are appropriately incorporated into the process.

APPENDICES

A. Opinion of Probable Cost Worksheets

B. TIFIP Service Units of Supply

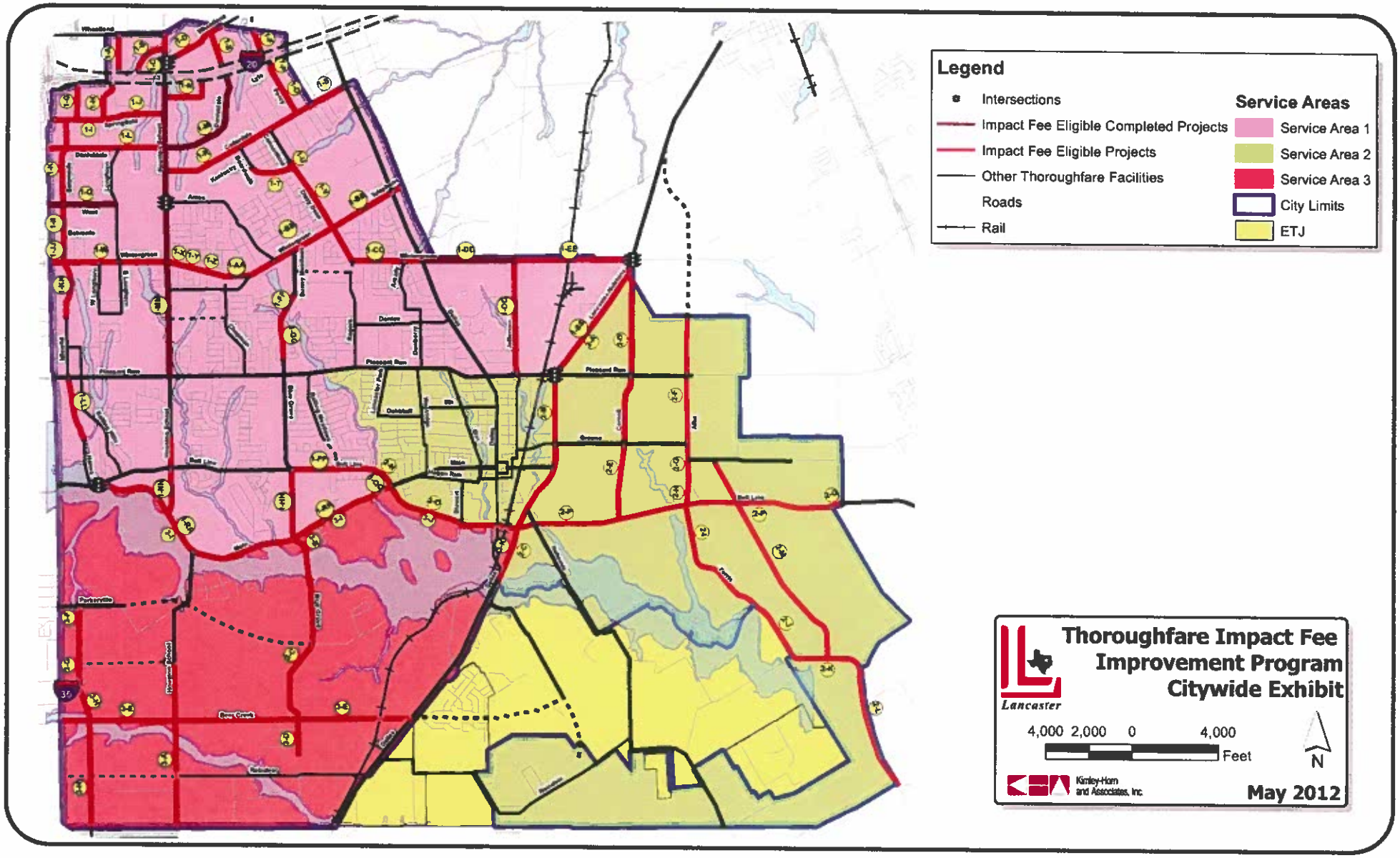
C. Existing Roadway Facilities Inventory

D. Land Use Assumptions

Kimley-Horn and Associates, Inc.

Lancaster

Appendix A – Opinion of Probable Cost Worksheets


Legend
Intersections
Impact Fee Eligible Completed Projects
Impact Fee Eligible Projects
Other Thoroughfare Facilities
Roads
Rail
Service Areas
Service Area 1
Service Area 2
Service Area 3
City Limits
ETJ
Lancaster
Thoroughfare Impact Fee Improvement Program Citywide Exhibit
4,000 2,000 0 4,000
Feet
N
Kimley-Horn and Associates, Inc.
May 2012

City of Lancaster - 2012 Roadway Impact Fee Update

Summary of Conceptual Level Project Cost Projections

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 1

#	Class	Project	Limits	Project Cost
1-A	C2U	Proposed Collector "A"	Wheatland Rd. to IH-20	$ 1,099,000
1-B	C2U	Proposed Collector "B"	University Hills Blvd. to IH-20	$ 1,447,000
1-C	P6D	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	$ 1,020,000
1-D	C2U	Wheatland Rd.	University Hills Blvd. to N. City Limits	$ 1,983,000
1-E	C2U	Proposed Collector "C"	Wheatland Rd. to IH-20	$ 984,000
1-F	C2U	Proposed Collector "D"	N. City Limits to IH-20	$ 755,000
1-G	C2U	Proposed Collector "E"	IH-20 to Springfield Ave.	$ 1,187,000
1-H	C2U	Proposed Collector "F"	IH-20 to Springfield Ave.	$ 1,186,000
1-I	C2U	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	$ 1,459,000
1-J	C2U	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	$ 2,098,000
1-K	C2U	Belomeade Ave./Cumberlend St. (1)	Springfield St. to West Dr.	$ 2,471,000
1-L	S4D	Danieldale Rd. (1)	IH-35E to Houston School Rd.	$ 3,600,000
1-M	S4D	Danieldele Rd. (2)	Houston School Rd. to IH-20	$ 1,500,000
1-N	C2U	Proposed Collector "G"	Houston School Rd. to IH-20	$ 1,943,000
1-O	C2U	Percy St. (1)	Cedardale Rd. to Lyle SL	$ 1,270,000
1-P	C2U	Percy St. (2)	Lyle St. to IH-20	$ 371,000
1-Q	C2U	West Dr.	IH-35E to Longhorn Dr.	$ 2,523,027
1-R	S4D	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	$ 6,034,000
1-S	S4D	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	$ 1,352,000
1-T	C2U	Proposed Collector "H"	150' S. of Kantucky Ave. to Dizzy Dean Dr.	$ 1,355,000
1-U	C2U	Proposed Collector "I" (Wintergreen Extensic	Pennsylvania Ave. to Dizzy Dean Dr.	$ 239,000
1-V	S4D(1/2)	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(1-U) to Telephone Rd.	$ 1,374,000
1-W	M4D	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	$ 4,702,536
1-X	M4D(1/2)	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	$ 345,000
1-Y	M4D	Wingergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.	$ 458,000
1-Z	M4D(1/2)	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.	$ 571,000
1-AA	M4D	Wingergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	$ 974,000
1-BB	M4D	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	$ 8,334,000
1-CC	M4D	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	$ 4,298,000
1-DD	M4D	Wintergreen Rd. (7)	Dallas Ave. to Jefferrson St.	$ 2,404,934
1-EE	M4D	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	$ 5,061,000
1-FF	M4D	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	$ 1,803,000
1-GG	M4D	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Cir.	$ 1,805,000
1-HH	M4D	Blue Grove Rd. (3)	Belt Line Rd. to Mein St.	$ 2,553,000
1-II	C2U	Belomeade Ave. (2)	West Dr. to Belverde Dr.	$ 1,003,000
1-JJ	C2U	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	$ 679,000
1-KK	C2U	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	$ 1,774,000
1-LL	C2U	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	$ 2,151,000
1-MM	M4D	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	$ 7,480,000
1-NN	M4D	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	$ 2,909,000
1-OO	S4D	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	$ 4,525,000
1-PP	P6D	Belt Line Rd. (1)	Blua Grove Rd. to 1,005' W. of Main SL	$ 4,334,000
1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main SL to Main St.	$ 1,107,000
1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	$ 9,972,000
1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	$ 8,902,000

Signal Installation

I-1		Signal Installation	Houston School Rd. & Wheetlend Rd.	$ 140,000
I-2		Signal Installation	Houston School Rd. & Ames Rd.	$ 140,000
I-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.	$ 140,000
I-4		Signal Installetion	Lancaster-Hutchins Rd. & Wintergreen Rd.	$ 140,000
I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.	$ 140,000
			TOTAL	**$ 111,875,497**

*Total may be higher than presented in Tables 2.A, 2.B and 2.C (Thoroughfare Impact Fee Improvement Program) because the cost of some projects are shared between service areas.

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Lancaster.

The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-A
Name:	Proposed Collector "A"	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	Wheatland Rd. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,685		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,025	cy	$ 8.00	$ 32,202
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,863	sy	$ 3.00	$ 23,590
301	8" Concrete Pavement w/ 6" Curb	7,489	sy	$ 38.00	$ 284,578
401	4" Topsoil	3,744	sy	$ 4.00	$ 14,978
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	16,850	sf	$ 4.00	$ 67,400
				Paving Construction Cost Subtotal:	**$ 427,748**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 25,665
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 12,832
√	Roadway Drainage	Standard Internal System	30%	$ 128,324
√	Illumination		6%	$ 25,665
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 25,665
√	Sewer	Minor Adjustments	4%	$ 17,110
√	Establish Turf / Erosion Control		3%	$ 12,832
√	Basic Landscaping		2%	$ 8,555
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 256,649**
			Paving and Allowance Subtotal:	**$ 684,396**
			Construction Contingency: 10%	$ 68,440
			Construction Cost TOTAL:	**$ 753,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 753,000**
Engineering/Survey/Testing:		20%	$ 150,600
Mobilization		6%	$ 45,180
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 150,600
		Impact Fee Project Cost TOTAL:	**$ 1,099,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-B
Name:	Proposed Collector "B"	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	University Hills Blvd. to IH-20			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	1,600			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,822	cy	$ 8.00	$ 30,578
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,467	sy	$ 3.00	$ 22,400
301	8" Concrete Pavement w/ 6" Curb	7,111	sy	$ 38.00	$ 270,222
401	4" Topsoil	3,556	sy	$ 4.00	$ 14,222
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	16,000	sf	$ 4.00	$ 64,000
				Paving Construction Cost Subtotal:	**$ 406,422**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 24,385
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 12,193
√	Roadway Drainage	Standard Internal System	30%	$ 121,927
√	Illumination		6%	$ 24,385
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 24,385
√	Sewer	Minor Adjustments	4%	$ 16,257
√	Establish Turf / Erosion Control		3%	$ 12,193
√	Basic Landscaping		2%	$ 8,128
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 493,853**
			Paving and Allowance Subtotal:	**$ 900,276**
			Construction Contingency: 10%	$ 90,028
			Construction Cost TOTAL:	**$ 991,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 991,000**
Engineering/Survey/Testing:		20%	$ 198,200
Mobilization		6%	$ 59,460
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 198,200
		Impact Fee Project Cost TOTAL:	**$ 1,447,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-C
Name:	University Hills Blvd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided arterial facility. The City contributed $8.5 million towards the construction of Houston School Road from Wheatland Road to Pleasant Run Road (see Project 1-MM). The City is anticipated to contribute 12% or $1,020,000 to the construction of this section**		
Limits:	Wheatland Rd. to IH-20 WBFR			
Impact Fee Class:	P6D			
Ultimate Class:	Major Arterial			
Length (lf):	1,865			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
City Contribution to Construction Cost:	$ 8,500,000	12%	$ 1,020,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
	Impact Fee Project Cost TOTAL:		**$ 1,020,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-D
Name:	Wheatland Rd.	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.**		
Limits:	University Hills Blvd. to N. City Limits			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	3,170			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,573	cy	$ 8.00	$ 60,582
201	8" Lime Stabilization (with Lime @ 32#/sy)	14,793	sy	$ 3.00	$ 44,380
301	8" Concrete Pavement w/ 6" Curb	14,089	sy	$ 38.00	$ 535,378
401	4" Topsoil	7,044	sy	$ 4.00	$ 28,178
501	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
601	5' Concrete Sidewalk	31,700	sf	$ 4.00	$ 126,800
				Paving Construction Cost Subtotal:	**$ 802,818**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 48,169
√	Traffic Control	Construction Phase Traffic Control	5%	$ 40,141
√	Pavement Markings/Markers		3%	$ 24,085
√	Roadway Drainage	Standard Internal System	30%	$ 240,845
√	Illumination		6%	$ 48,169
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 48,169
√	Sewer	Minor Adjustments	4%	$ 32,113
√	Establish Turf / Erosion Control		3%	$ 24,085
√	Basic Landscaping		2%	$ 16,056
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 521,832**
			Paving and Allowance Subtotal:	**$ 1,324,649**
			Construction Contingency: 10%	$ 132,465
			Construction Cost TOTAL:	**$ 1,458,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,458,000**
Engineering/Survey/Testing:		20%	$ 291,600
Mobilization		6%	$ 87,480
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 145,800
		Impact Fee Project Cost TOTAL:	**$ 1,983,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-E
Name:	Proposed Collector "C"	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	Wheatland Rd. to IH-20			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	1,505			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,595	cy	$ 8.00	$ 28,762
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,023	sy	$ 3.00	$ 21,070
301	8" Concrete Pavement w/ 6" Curb	6,689	sy	$ 38.00	$ 254,178
401	4" Topsoil	3,344	sy	$ 4.00	$ 13,378
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	15,050	sf	$ 4.00	$ 60,200
				Paving Construction Cost Subtotal:	**$ 382,588**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 22,955
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 11,478
√	Roadway Drainage	Standard Internal System	30%	$ 114,776
√	Illumination		6%	$ 22,955
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 22,955
√	Sewer	Minor Adjustments	4%	$ 15,304
√	Establish Turf / Erosion Control		3%	$ 11,478
√	Basic Landscaping		2%	$ 7,652
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 229,553**
			Paving and Allowance Subtotal:	**$ 612,140**
			Construction Contingency: 10%	$ 61,214
			Construction Cost TOTAL:	**$ 674,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 674,000**
Engineering/Survey/Testing:		20%	$ 134,800
Mobilization		6%	$ 40,440
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 134,800
		Impact Fee Project Cost TOTAL:	**$ 984,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-F
Name:	Proposed Collector "D"	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	N. City Limits to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	1,160		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	2,771	cy	$ 8.00	$ 22,169
201	8" Lime Stabilization (with Lime @ 32#/sy)	5,413	sy	$ 3.00	$ 16,240
301	8" Concrete Pavement w/ 6" Curb	5,156	sy	$ 38.00	$ 195,911
401	4" Topsoil	2,578	sy	$ 4.00	$ 10,311
501	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
601	5' Concrete Sidewalk	11,600	sf	$ 4.00	$ 46,400
				Paving Construction Cost Subtotal:	**$ 293,531**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 17,612
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 8,806
√	Roadway Drainage	Standard Internal System	30%	$ 88,059
√	Illumination		6%	$ 17,612
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 17,612
√	Sewer	Minor Adjustments	4%	$ 11,741
√	Establish Turf / Erosion Control		3%	$ 8,806
√	Basic Landscaping		2%	$ 5,871
	Other:		$0	$ -
****Allowances based on % of Paving Construction Cost Subtotal**			**Allowance Subtotal:**	**$ 176,119**
			Paving and Allowance Subtotal:	**$ 469,650**
			Construction Contingency: 10%	$ 46,965
			Construction Cost TOTAL:	**$ 517,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 517,000**
Engineering/Survey/Testing:		20%	$ 103,400
Mobilization		6%	$ 31,020
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 103,400
		Impact Fee Project Cost TOTAL:	**$ 755,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-G
Name:	Proposed Collector "E"	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	IH-20 to Springfield Ave.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	1,820			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,348	cy	$ 8.00	$ 34,782
201	8" Lime Stabilization (with Lime @ 32#/sy)	8,493	sy	$ 3.00	$ 25,480
301	8" Concrete Pavement w/ 6" Curb	8,089	sy	$ 38.00	$ 307,378
401	4" Topsoil	4,044	sy	$ 4.00	$ 16,178
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	18,200	sf	$ 4.00	$ 72,800
				Paving Construction Cost Subtotal:	**$ 461,618**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 27,697
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 13,849
√	Roadway Drainage	Standard Internal System	30%	$ 138,485
√	Illumination		6%	$ 27,697
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 27,697
√	Sewer	Minor Adjustments	4%	$ 18,465
√	Establish Turf / Erosion Control		3%	$ 13,849
√	Basic Landscaping		2%	$ 9,232
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 276,971**
			Paving and Allowance Subtotal:	**$ 738,588**
			Construction Contingency: 10%	$ 73,859
			Construction Cost TOTAL:	**$ 813,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 813,000**
Engineering/Survey/Testing:		20%	$ 162,600
Mobilization		6%	$ 48,780
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 162,600
		Impact Fee Project Cost TOTAL:	**$ 1,187,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-H
Name:	Proposed Collector "F"	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	IH-20 to Springfield Ave.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	1,790			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,276	cy	$ 8.00	$ 34,209
201	8" Lime Stabilization (with Lime @ 32#/sy)	8,353	sy	$ 3.00	$ 25,060
301	8" Concrete Pavement w/ 6" Curb	7,956	sy	$ 38.00	$ 302,311
401	4" Topsoil	3,978	sy	$ 4.00	$ 15,911
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	17,900	sf	$ 4.00	$ 71,600
				Paving Construction Cost Subtotal:	**$ 454,091**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 27,245
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 13,623
√	Roadway Drainage	Standard Internal System	30%	$ 136,227
√	Illumination		6%	$ 27,245
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 27,245
√	Sewer	Minor Adjustments	4%	$ 18,164
√	Establish Turf / Erosion Control		3%	$ 13,623
√	Basic Landscaping		2%	$ 9,082
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 272,455**
			Paving and Allowance Subtotal:	**$ 726,546**
			Construction Contingency: 10%	$ 72,655
			Construction Cost TOTAL:	**$ 800,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 800,000**
Engineering/Survey/Testing:		20%	$ 160,000
Mobilization		6%	$ 48,000
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 160,000
		Impact Fee Project Cost TOTAL:	**$ 1,168,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-I
Name:	Springfield St. (1)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.**	
Limits:	IH-35E to Proposed Collector "F" (1-H)		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,335		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	5,578	cy	$ 8.00	$ 44,624
201	8" Lime Stabilization (with Lime @ 32#/sy)	10,897	sy	$ 3.00	$ 32,690
301	8" Concrete Pavement w/ 6" Curb	10,378	sy	$ 38.00	$ 394,356
401	4" Topsoil	5,189	sy	$ 4.00	$ 20,756
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	23,350	sf	$ 4.00	$ 93,400
				Paving Construction Cost Subtotal:	**$ 590,826**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 35,450
√	Traffic Control	Construction Phase Traffic Control	5%	$ 29,541
√	Pavement Markings/Markers		3%	$ 17,725
√	Roadway Drainage	Standard Internal System	30%	$ 177,248
√	Illumination		6%	$ 35,450
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 35,450
√	Sewer	Minor Adjustments	4%	$ 23,633
√	Establish Turf / Erosion Control		3%	$ 17,725
√	Basic Landscaping		2%	$ 11,817
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 384,037**
			Paving and Allowance Subtotal:	**$ 974,862**
			Construction Contingency: 10%	$ 97,486
			Construction Cost TOTAL:	**$ 1,073,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,073,000**
Engineering/Survey/Testing:		20%	$ 214,600
Mobilization		6%	$ 64,380
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 107,300
		Impact Fee Project Cost TOTAL:	**$ 1,459,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	1-J
Name:	Springfield St. (2)	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	Proposed Collector "F" (1-H) to Houston School Rd		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,600		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	6,211	cy	$ 8.00	$ 49,689
201	8" Lime Stabilization (with Lime @ 32#/sy)	12,133	sy	$ 3.00	$ 36,400
301	8" Concrete Pavement w/ 6" Curb	11,556	sy	$ 38.00	$ 439,111
401	4" Topsoil	5,778	sy	$ 4.00	$ 23,111
501	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
601	5' Concrete Sidewalk	26,000	sf	$ 4.00	$ 104,000
				Paving Construction Cost Subtotal:	**$ 659,811**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 39,589
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 19,794
√	Roadway Drainage	Standard Internal System	30%	$ 197,943
√	Illumination		6%	$ 39,589
√	Special Drainage Structures	Minor Streem Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 39,589
√	Sewer	Minor Adjustments	4%	$ 26,392
√	Establish Turf / Erosion Control		3%	$ 19,794
√	Basic Landscaping		2%	$ 13,196
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 645,887**
			Paving and Allowance Subtotal:	**$ 1,305,698**
			Construction Contingency: 10%	$ 130,570
			Construction Cost TOTAL:	**$ 1,437,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,437,000**
Engineering/Survey/Testing:		20%	$ 287,400
Mobilization		6%	$ 86,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 287,400
		Impact Fee Project Cost TOTAL:	**$ 2,098,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-K
Name:	Balomeade Ave./Cumberland St. (1)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. This project will include Balomeade Ave. to align with Cumberland Street at Danieldale Rd.**		
Limits:	Springfield St. to West Dr.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	3,950			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	9,436	cy	$ 8.00	$ 75,489
201	8" Lime Stabilization (with Lime @ 32#/sy)	18,433	sy	$ 3.00	$ 55,300
301	8" Concrete Pavement w/ 6" Curb	17,556	sy	$ 38.00	$ 667,111
401	4" Topsoil	8,778	sy	$ 4.00	$ 35,111
501	Concrete Driveway Approach	4	ea	$ 2,500.00	$ 10,000
601	5' Concrete Sidewalk	39,500	sf	$ 4.00	$ 158,000
				Paving Construction Cost Subtotal:	**$ 1,001,011**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 60,061
√	Traffic Control	Construction Phase Traffic Control	5%	$ 50,051
√	Pavement Markings/Markers		3%	$ 30,030
√	Roadway Drainage	Standard Internal System	30%	$ 300,303
√	Illumination		6%	$ 60,061
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 60,061
√	Sewer	Minor Adjustments	4%	$ 40,040
√	Establish Turf / Erosion Control		3%	$ 30,030
√	Basic Landscaping		2%	$ 20,020
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 650,657**
			Paving and Allowance Subtotal:	**$ 1,651,668**
			Construction Contingency: 10%	$ 165,167
			Construction Cost TOTAL:	**$ 1,817,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,817,000**
Engineering/Survey/Testing:		20%	$ 363,400
Mobilization		6%	$ 109,020
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 181,700
		Impact Fee Project Cost TOTAL:	**$ 2,471,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-L
Name:	Danieldale Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility. This project is currently under design and is estimated to have a total cost of $3,600,000.**	
Limits:	IH-35E to Houston School Rd.		
Impact Fee Class:	S4D		
Ultimate Class:	Minor Arterial		
Length (lf):	5,415		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
Construction:			
Engineering/Survey/Testing:			$ -
Mobilization			$ -
Previous City contribution			
Other			
ROW/Easement Acquisition:			$ -
		Impact Fee Project Cost TOTAL:	**$ 3,600,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-M
Name:	Danieldale Rd. (2)	**This completed project consisted of the construction of a four-lane undivided minor arterial facility. The City of Lancaster contributed $1,500,000 to the construction of this facility.**		
Limits:	Houston School Rd. to IH-20			
Impact Fee Class:	S4D			
Ultimate Class:	Minor Arterial			
Length (lf):	5,360			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
City Contribution to Construction Cost:		-	$ 1,500,000
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:			
	Impact Fee Project Cost TOTAL:		**$ 1,500,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-N
Name:	Proposed Collector "G"	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	Houston School Rd. to IH-20			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	2,370			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	5,662	cy	$ 8.00	$ 45,293
201	8" Lime Stabilization (with Lime @ 32#/sy)	11,060	sy	$ 3.00	$ 33,180
301	8" Concrete Pavement w/ 6" Curb	10,533	sy	$ 38.00	$ 400,267
401	4" Topsoil	5,267	sy	$ 4.00	$ 21,067
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	23,700	sf	$ 4.00	$ 94,800
				Paving Construction Cost Subtotal:	**$ 599,607**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 35,976
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 17,988
√	Roadway Drainage	Standard Internal System	30%	$ 179,882
√	Illumination		6%	$ 35,976
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 35,976
√	Sewer	Minor Adjustments	4%	$ 23,984
√	Establish Turf / Erosion Control		3%	$ 17,988
√	Basic Landscaping		2%	$ 11,992
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 609,764**
			Paving and Allowance Subtotal:	**$ 1,209,371**
			Construction Contingency: 10%	$ 120,937
			Construction Cost TOTAL:	**$ 1,331,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,331,000**
Engineering/Survey/Testing:		20%	$ 266,200
Mobilization		6%	$ 79,860
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 266,200
		Impact Fee Project Cost TOTAL:	**$ 1,943,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-O
Name:	Percy St. (1)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.**		
Limits:	Cedardale Rd. to Lyle St.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	2,030			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,849	cy	$ 8.00	$ 38,796
201	8" Lime Stabilization (with Lime @ 32#/sy)	9,473	sy	$ 3.00	$ 28,420
301	8" Concrete Pavement w/ 6" Curb	9,022	sy	$ 38.00	$ 342,844
401	4" Topsoil	4,511	sy	$ 4.00	$ 18,044
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	20,300	sf	$ 4.00	$ 81,200
				Paving Construction Cost Subtotal:	**$ 514,304**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 30,858
√	Traffic Control	Construction Phase Traffic Control	5%	$ 25,715
√	Pavement Markings/Markers		3%	$ 15,429
√	Roadway Drainage	Standard Internal System	30%	$ 154,291
√	Illumination		6%	$ 30,858
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 30,858
√	Sewer	Minor Adjustments	4%	$ 20,572
√	Establish Turf / Erosion Control		3%	$ 15,429
√	Basic Landscaping		2%	$ 10,286
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 334,298**
			Paving and Allowance Subtotal:	**$ 848,602**
			Construction Contingency: 10%	$ 84,860
			Construction Cost TOTAL:	**$ 934,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 934,000**
Engineering/Survey/Testing:		20%	$ 186,800
Mobilization		6%	$ 56,040
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 93,400
		Impact Fee Project Cost TOTAL:	**$ 1,270,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-P
Name:	Percy St. (2)	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	Lyle St. to IH-20		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	565		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	1,350	cy	$ 8.00	$ 10,798
201	8" Lime Stabilization (with Lime @ 32#/sy)	2,637	sy	$ 3.00	$ 7,910
301	8" Concrete Pavement w/ 6" Curb	2,511	sy	$ 38.00	$ 95,422
401	4" Topsoil	1,256	sy	$ 4.00	$ 5,022
501	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
601	5' Concrete Sidewalk	5,650	sf	$ 4.00	$ 22,600
				Paving Construction Cost Subtotal:	**$ 144,252**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 8,655
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 4,328
√	Roadway Drainage	Standard Internal System	30%	$ 43,276
√	Illumination		6%	$ 8,655
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 8,655
√	Sewer	Minor Adjustments	4%	$ 5,770
√	Establish Turf / Erosion Control		3%	$ 4,328
√	Basic Landscaping		2%	$ 2,885
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 86,551**
			Paving and Allowance Subtotal:	**$ 230,804**
			Construction Contingency: 10%	$ 23,080
			Construction Cost TOTAL:	**$ 254,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 254,000**
Engineering/Survey/Testing:		20%	$ 50,800
Mobilization		6%	$ 15,240
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 50,800
		Impact Fee Project Cost TOTAL:	**$ 371,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-Q
Name:	West Dr.	**This completed project consisted of the construction of a two-lane undivided collector facility. The City of Lancaster contributed $2,523,027 to the construction of this facility.**		
Limits:	IH-35E to Longhorn Dr.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	3,065			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
City Contribution to Construction Cost:		-	$ 2,523,027
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:			
	Impact Fee Project Cost TOTAL:		**$ 2,523,027**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-R
Name:	Cedardale Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility.**		
Limits:	Houston School Rd. to E. City Limits			
Impact Fee Class:	S4D			
Ultimate Class:	Minor Arterial			
Length (lf):	7,555			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	24,344	cy	$ 8.00	$ 194,751
202	8" Lime Stabilization (with Lime @ 32#/sy)	47,009	sy	$ 3.00	$ 141,027
302	8" Concrete Pavement w/ 6" Curb	43,651	sy	$ 38.00	$ 1,658,742
402	4" Topsoil	31,899	sy	$ 4.00	$ 127,596
502	Concrete Driveway Approach	8	ea	$ 2,500.00	$ 20,000
602	5' Concrete Sidewalk	75,550	sf	$ 4.00	$ 302,200
				Paving Construction Cost Subtotal:	**$ 2,444,316**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 146,659
√	Traffic Control	Construction Phase Traffic Control	5%	$ 122,216
√	Pavement Markings/Markers		3%	$ 73,329
√	Roadway Drainage	Standard Internal System	30%	$ 733,295
√	Illumination		6%	$ 146,659
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 146,659
√	Sewer	Minor Adjustments	4%	$ 97,773
√	Establish Turf / Erosion Control		3%	$ 73,329
√	Basic Landscaping		2%	$ 48,886
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,588,805**
			Paving and Allowance Subtotal:	**$ 4,033,121**
			Construction Contingency: 10%	$ 403,312
			Construction Cost TOTAL:	**$ 4,437,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,437,000**
Engineering/Survey/Testing:		20%	$ 887,400
Mobilization		6%	$ 266,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 443,700
		Impact Fee Project Cost TOTAL:	**$ 6,034,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-S
Name:	Cedardale Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility. The boundary between Lancaster and the City of Dallas is on the centerline of Cedardale Rd.**		
Limits:	E. City Limits to Dallas Ave.			
Impact Fee Class:	S4D			
Ultimate Class:	Minor Arterial			
Length (lf):	1,690			
Service Area(s):	1 (Half)			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	5,446	cy	$ 8.00	$ 43,564
202	8" Lime Stabilization (with Lime @ 32#/sy)	10,516	sy	$ 3.00	$ 31,547
302	8" Concrete Pavement w/ 6" Curb	9,764	sy	$ 38.00	$ 371,049
402	4" Topsoil	7,136	sy	$ 4.00	$ 28,542
502	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
602	5' Concrete Sidewalk	16,900	sf	$ 4.00	$ 67,600
				Paving Construction Cost Subtotal:	**$ 547,302**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 32,838
√	Traffic Control	Construction Phase Traffic Control	5%	$ 27,365
√	Pavement Markings/Markers		3%	$ 16,419
√	Roadway Drainage	Standard Internal System	30%	$ 164,191
√	Illumination		6%	$ 32,838
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 32,838
√	Sewer	Minor Adjustments	4%	$ 21,892
√	Establish Turf / Erosion Control		3%	$ 16,419
√	Basic Landscaping		2%	$ 10,946
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 355,746**
			Paving and Allowance Subtotal:	**$ 903,049**
			Construction Contingency: 10%	$ 90,305
			Construction Cost TOTAL:	**$ 994,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 994,000**
Engineering/Survey/Testing:		20%	$ 198,800
Mobilization		6%	$ 59,640
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 99,400
		Impact Fee Project Cost TOTAL:	**$ 1,352,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	1-T
Name:	Proposed Collector "H"	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	150' S. of Kentucky Ave. to Dizzy Dean Dr.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	2,080		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	4,969	cy	$ 8.00	$ 39,751
201	8" Lime Stabilization (with Lime @ 32#/sy)	9,707	sy	$ 3.00	$ 29,120
301	8" Concrete Pavement w/ 6" Curb	9,244	sy	$ 38.00	$ 351,289
401	4" Topsoil	4,622	sy	$ 4.00	$ 18,489
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	20,800	sf	$ 4.00	$ 83,200
				Paving Construction Cost Subtotal:	**$ 526,849**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 31,611
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 15,805
√	Roadway Drainage	Standard Internal System	30%	$ 158,055
√	Illumination		6%	$ 31,611
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 31,611
√	Sewer	Minor Adjustments	4%	$ 21,074
√	Establish Turf / Erosion Control		3%	$ 15,805
√	Basic Landscaping		2%	$ 10,537
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 316,109**
			Paving and Allowance Subtotal:	**$ 842,958**
			Construction Contingency: 10%	$ 84,296
			Construction Cost TOTAL:	**$ 928,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 928,000**
Engineering/Survey/Testing:		20%	$ 185,600
Mobilization		6%	$ 55,680
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 185,600
		Impact Fee Project Cost TOTAL:	**$ 1,355,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	1-U
Name:	Proposed Collector "I" (Wintergreen Extension)	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	Pennsylvania Ave. to Dizzy Dean Dr.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	370		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	884	cy	$ 8.00	$ 7,071
201	8" Lime Stabilization (with Lime @ 32#/sy)	1,727	sy	$ 3.00	$ 5,180
301	8" Concrete Pavement w/ 6" Curb	1,644	sy	$ 38.00	$ 62,489
401	4" Topsoil	822	sy	$ 4.00	$ 3,289
501	Concrete Driveway Approach	0	ea	$ 2,500.00	$ -
601	5' Concrete Sidewalk	3,700	sf	$ 4.00	$ 14,800
				Paving Construction Cost Subtotal:	**$ 92,829**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 5,570
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 2,785
√	Roadway Drainage	Standard Internal System	30%	$ 27,849
√	Illumination		6%	$ 5,570
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 5,570
√	Sewer	Minor Adjustments	4%	$ 3,713
√	Establish Turf / Erosion Control		3%	$ 2,785
√	Basic Landscaping		2%	$ 1,857
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 55,697**

Paving and Allowance Subtotal:		**$ 148,526**
Construction Contingency:	10%	$ 14,853
Construction Cost TOTAL:		**$ 164,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 164,000**
Engineering/Survey/Testing:		20%	$ 32,800
Mobilization		6%	$ 9,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 32,800
		Impact Fee Project Cost TOTAL:	**$ 239,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:	Description:	Project No.	1-V
Name:	Dizzy Dean Dr. (Wintergreen Extension)	**This project consists of the widening of an existing two-lane concrete facility ino a four-lane divided minor arterial facility. The existing two-lanes were constructed by development and are not included in the cost.**	
Limits:	Proposed Collector "I"(1-U) to Telephone Rd.		
Impact Fee Class:	S4D(1/2)		
Ultimate Class:	Minor Arterial		
Length (lf):	3,345		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
105	Unclassified Street Excavation	5,389	cy	$ 8.00	$ 43,113
205	8" Lime Stabilization (with Lime @ 32#/sy)	10,407	sy	$ 3.00	$ 31,220
305	8" Concrete Pavement w/ 6" Curb	9,663	sy	$ 38.00	$ 367,207
405	4" Topsoil	10,035	sy	$ 4.00	$ 40,140
505	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
605	5' Concrete Sidewalk	16,725	sf	$ 4.00	$ 66,900
				Paving Construction Cost Subtotal:	**$ 556,080**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 33,365
√	Traffic Control	Construction Phase Traffic Control	5%	$ 27,804
√	Pavement Markings/Markers		3%	$ 16,682
√	Roadway Drainage	Standard Internal System	30%	$ 166,824
√	Illumination		6%	$ 33,365
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 33,365
√	Sewer	Minor Adjustments	4%	$ 22,243
√	Establish Turf / Erosion Control		3%	$ 16,682
√	Basic Landscaping		2%	$ 11,122
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 361,452**

Paving and Allowance Subtotal:		**$ 917,532**
Construction Contingency:	10%	$ 91,753
Construction Cost TOTAL:		**$ 1,010,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,010,000**
Engineering/Survey/Testing:		20%	$ 202,000
Mobilization		6%	$ 60,600
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 101,000
		Impact Fee Project Cost TOTAL:	**$ 1,374,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-W
Name:	Wintergreen Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. This is a Dallas County Bond Project with an estimated cost of $9,405,072. The City and County had a 50/50 participation agreement. The City of Lancaster is estimated to contribute $4,702,536 to the construction of this facility.**		
Limits:	IH-35E to Houston School Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	5,320			
Service Area(s):	1			

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
City Contribution to Construction Cost:			$ 4,702,536
Engineering/Survey/Testing:			$ -
Mobilization			$ -
Previous City contribution			
Other			
ROW/Easement Acquisition:			$ -
		Impact Fee Project Cost TOTAL:	**$ 4,702,536**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-X
Name:	Wintergreen Rd. (2)	**This project consists of the widening of an existing two-lane concrete facility ino a four-lane divided major arterial facility. The existing two-lanes were constructed by development and are not included in the cost.**		
Limits:	Houston School Rd. to 830' E. of Houston School Rd.			
Impact Fee Class:	M4D(1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	830			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	1,291	cy	$ 8.00	$ 10,329
206	8" Lime Stabilization (with Lime @ 32#/sy)	2,490	sy	$ 3.00	$ 7,470
306	8" Concrete Pavement w/ 6" Curb	2,306	sy	$ 38.00	$ 87,611
406	4" Topsoil	3,781	sy	$ 4.00	$ 15,124
506	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
606	5' Concrete Sidewalk	4,150	sf	$ 4.00	$ 16,600
				Paving Construction Cost Subtotal:	**$ 139,634**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 8,378
√	Traffic Control	Construction Phase Traffic Control	5%	$ 6,982
√	Pavement Markings/Markers		3%	$ 4,189
√	Roadway Drainage	Standard Internal System	30%	$ 41,890
√	Illumination		6%	$ 8,378
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 8,378
√	Sewer	Minor Adjustments	4%	$ 5,585
√	Establish Turf / Erosion Control		3%	$ 4,189
√	Basic Landscaping		2%	$ 2,793
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 90,762**
			Paving and Allowance Subtotal:	**$ 230,397**
			Construction Contingency: 10%	$ 23,040
			Construction Cost TOTAL:	**$ 254,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 254,000**
Engineering/Survey/Testing:		20%	$ 50,800
Mobilization		6%	$ 15,240
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 25,400
		Impact Fee Project Cost TOTAL:	**$ 345,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-Y
Name:	Wingergreen Rd. (3)	**This project consists of the construction of a new four-lane divided major arterial facility.**		
Limits:	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	555			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,727	cy	$ 8.00	$ 13,813
203	8" Lime Stabilization (with Lime @ 32#/sy)	3,330	sy	$ 3.00	$ 9,990
303	8" Concrete Pavement w/ 6" Curb	3,083	sy	$ 38.00	$ 117,167
403	4" Topsoil	3,083	sy	$ 4.00	$ 12,333
503	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
603	5' Concrete Sidewalk	5,550	sf	$ 4.00	$ 22,200
				Paving Construction Cost Subtotal:	**$ 178,003**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 10,680
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 5,340
√	Roadway Drainage	Standard Internal System	30%	$ 53,401
√	Illumination		6%	$ 10,680
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 10,680
√	Sewer	Minor Adjustments	4%	$ 7,120
√	Establish Turf / Erosion Control		3%	$ 5,340
√	Basic Landscaping		2%	$ 3,560
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 106,802**
			Paving and Allowance Subtotal:	**$ 284,805**
			Construction Contingency: 10%	$ 28,481
			Construction Cost TOTAL:	**$ 314,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 314,000**
Engineering/Survey/Testing:		20%	$ 62,800
Mobilization		6%	$ 18,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 62,800
		Impact Fee Project Cost TOTAL:	**$ 458,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-Z
Name:	Wintergreen Rd. (4)	**This project consists of the widening of an existing two-lane concrete facility ino a four-lane divided major arterial facility. The existing two-lanes were constructed by development and are not included in the cost.**		
Limits:	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.			
Impact Fee Class:	M4D(1/2)			
Ultimate Class:	Major Arterial			
Length (lf):	1,385			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
106	Unclassified Street Excavation	2,154	cy	$ 8.00	$ 17,236
206	8" Lime Stabilization (with Lime @ 32#/sy)	4,155	sy	$ 3.00	$ 12,465
306	8" Concrete Pavement w/ 6" Curb	3,847	sy	$ 38.00	$ 146,194
406	4" Topsoil	6,309	sy	$ 4.00	$ 25,238
506	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
606	5' Concrete Sidewalk	6,925	sf	$ 4.00	$ 27,700
				Paving Construction Cost Subtotal:	**$ 231,333**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 13,880
√	Traffic Control	Construction Phase Traffic Control	5%	$ 11,567
√	Pavement Markings/Markers		3%	$ 6,940
√	Roadway Drainage	Standard Internal System	30%	$ 69,400
√	Illumination		6%	$ 13,880
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 13,880
√	Sewer	Minor Adjustments	4%	$ 9,253
√	Establish Turf / Erosion Control		3%	$ 6,940
√	Basic Landscaping		2%	$ 4,627
	Other:		$0	$ -
****Allowances based on % of Paving Construction Cost Subtotal**			**Allowance Subtotal:**	**$ 150,366**
			Paving and Allowance Subtotal:	**$ 381,699**
			Construction Contingency: 10%	$ 38,170
			Construction Cost TOTAL:	**$ 420,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 420,000**
Engineering/Survey/Testing:		20%	$ 84,000
Mobilization		6%	$ 25,200
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 42,000
		Impact Fee Project Cost TOTAL:	**$ 571,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	1-AA
Name:	Wingergreen Rd. (5)	**This project consists of the construction of a new four-lane divided major arterial facility.**	
Limits:	2,770' E. of Houston School Rd. to Baskin Dr.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,190		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,702	cy	$ 8.00	$ 29,618
203	8" Lime Stabilization (with Lime @ 32#/sy)	7,140	sy	$ 3.00	$ 21,420
303	8" Concrete Pavement w/ 6" Curb	6,611	sy	$ 38.00	$ 251,222
403	4" Topsoil	6,611	sy	$ 4.00	$ 26,444
503	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
603	5' Concrete Sidewalk	11,900	sf	$ 4.00	$ 47,600
				Paving Construction Cost Subtotal:	**$ 378,804**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 22,728
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 11,364
√	Roadway Drainage	Standard Internal System	30%	$ 113,641
√	Illumination		6%	$ 22,728
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 22,728
√	Sewer	Minor Adjustments	4%	$ 15,152
√	Establish Turf / Erosion Control		3%	$ 11,364
√	Basic Landscaping		2%	$ 7,576
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 227,283**
			Paving and Allowance Subtotal:	**$ 606,087**
			Construction Contingency: 10%	$ 60,609
			Construction Cost TOTAL:	**$ 667,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 667,000**
Engineering/Survey/Testing:		20%	$ 133,400
Mobilization		6%	$ 40,020
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 133,400
		Impact Fee Project Cost TOTAL:	**$ 974,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-BB
Name:	Wintergreen Rd./Telephone Rd.	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	Baskin Dr. to E. City Limits		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	8,050		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	25,044	cy	$ 8.00	$ 200,356
203	8" Lime Stabilization (with Lime @ 32#/sy)	48,300	sy	$ 3.00	$ 144,900
303	8" Concrete Pavement w/ 6" Curb	44,722	sy	$ 38.00	$ 1,699,444
403	4" Topsoil	44,722	sy	$ 4.00	$ 178,889
503	Concrete Driveway Approach	8	ea	$ 2,500.00	$ 20,000
603	5' Concrete Sidewalk	80,500	sf	$ 4.00	$ 322,000
				Paving Construction Cost Subtotal:	**$ 2,565,589**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 153,935
√	Traffic Control	Construction Phase Traffic Control	5%	$ 128,279
√	Pavement Markings/Markers		3%	$ 76,968
√	Roadway Drainage	Standard Internal System	30%	$ 769,677
√	Illumination		6%	$ 153,935
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 153,935
√	Sewer	Minor Adjustments	4%	$ 102,624
√	Establish Turf / Erosion Control		3%	$ 76,968
√	Basic Landscaping		2%	$ 51,312
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,667,633**
			Paving and Allowance Subtotal:	**$ 4,233,222**
			Construction Contingency: 10%	$ 423,322
			Construction Cost TOTAL:	**$ 4,657,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,657,000**
Engineering/Survey/Testing:		20%	$ 931,400
Mobilization		6%	$ 279,420
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 465,700
		Impact Fee Project Cost TOTAL:	**$ 6,334,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-CC
Name:	Wintergreen Rd. (6)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**		
Limits:	Telephone Rd. to Dallas Ave.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	4,985			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	15,509	cy	$ 8.00	$ 124,071
203	8" Lime Stabilization (with Lime @ 32#/sy)	29,910	sy	$ 3.00	$ 89,730
303	8" Concrete Pavement w/ 6" Curb	27,694	sy	$ 38.00	$ 1,052,389
403	4" Topsoil	27,694	sy	$ 4.00	$ 110,778
503	Concrete Driveway Approach	5	ea	$ 2,500.00	$ 12,500
603	5' Concrete Sidewalk	49,850	sf	$ 4.00	$ 199,400
				Paving Construction Cost Subtotal:	**$ 1,588,868**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 95,332
√	Traffic Control	Construction Phase Traffic Control	5%	$ 79,443
√	Pavement Markings/Markers		3%	$ 47,666
√	Roadway Drainage	Standard Internal System	30%	$ 476,660
√	Illumination		6%	$ 95,332
√	Special Drainage Structures	Minon Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 95,332
√	Sewer	Minor Adjustments	4%	$ 63,555
√	Establish Turf / Erosion Control		3%	$ 47,666
√	Basic Landscaping		2%	$ 31,777
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,282,764**
			Paving and Allowance Subtotal:	**$ 2,871,632**
			Construction Contingency: 10%	$ 287,163
			Construction Cost TOTAL:	**$ 3,159,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 3,159,000**
Engineering/Survey/Testing:		20%	$ 631,800
Mobilization		6%	$ 189,540
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 315,900
		Impact Fee Project Cost TOTAL:	**$ 4,296,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-DD
Name:	Wintergreen Rd. (7)	**This completed project consisted of the construction of a four-lane divided major arterial facility. This is a Dallas County Bond Project with a cost of $4,238,582. Dallas County contributed $1,833,648 to the construction of this facility. The City of Lancaster contributed $2,404,934 to the construction of this facility.**	
Limits:	Dallas Ave. to Jefferrson St.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (if):	4,310		
Service Area(s):	1		

Impact Fee Project Cost Summary			
Item Description	**Notes:**	**Allowance**	**Item Cost**
City Contribution to Construction Cost:		-	$ 2,404,934
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:			
	Impact Fee Project Cost TOTAL:		**$ 2,404,934**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-EE
Name:	Wintergreen Rd. (8)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between Lancaster and the City of Dallas is on the centerline of Wintergreen Rd.**		
Limits:	Jefferson St. to Lancaster-Hutchins Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	5,485			
Service Area(s):	1 (Half)			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	17,064	cy	$ 8.00	$ 136,516
203	8" Lime Stabilization (with Lime @ 32#/sy)	32,910	sy	$ 3.00	$ 98,730
303	8" Concrete Pavement w/ 6" Curb	30,472	sy	$ 38.00	$ 1,157,944
403	4" Topsoil	30,472	sy	$ 4.00	$ 121,889
503	Concrete Driveway Approach	5	ea	$ 2,500.00	$ 12,500
603	5' Concrete Sidewalk	54,850	sf	$ 4.00	$ 219,400
				Paving Construction Cost Subtotal:	**$ 1,746,979**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 104,819
√	Traffic Control	Construction Phase Traffic Control	5%	$ 87,349
√	Pavement Markings/Markers		3%	$ 52,409
√	Roadway Drainage	Standard Internal System	30%	$ 524,094
√	Illumination		6%	$ 104,819
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 104,819
√	Sewer	Minor Adjustments	4%	$ 69,879
√	Establish Turf / Erosion Control		3%	$ 52,409
√	Basic Landscaping		2%	$ 34,940
√	Other:	Railroad Crossing	$0	$ 500,000
			Allowance Subtotal:	**$ 1,635,536**

**Allowances based on % of Paving Construction Cost Subtotal

Paving and Allowance Subtotal:		**$ 3,382,515**
Construction Contingency:	10%	$ 338,252
Construction Cost TOTAL:		**$ 3,721,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 3,721,000**
Engineering/Survey/Testing:		20%	$ 744,200
Mobilization		6%	$ 223,260
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 372,100
		Impact Fee Project Cost TOTAL:	**$ 5,061,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	1-FF
Name:	Blue Grove Rd. (1)	**This project consists of the construction of a new four-lane divided major arterial facility.**	
Limits:	Sunny Meadow Rd. to Kings Cross Dr.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	975		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,033	cy	$ 8.00	$ 24,267
203	8" Lime Stabilization (with Lime @ 32#/sy)	5,850	sy	$ 3.00	$ 17,550
303	8" Concrete Pavement w/ 6" Curb	5,417	sy	$ 38.00	$ 205,833
403	4" Topsoil	5,417	sy	$ 4.00	$ 21,667
503	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
603	5' Concrete Sidewalk	9,750	sf	$ 4.00	$ 39,000
				Paving Construction Cost Subtotal:	**$ 310,817**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 18,649
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 9,325
√	Roadway Drainage	Standard Internal System	30%	$ 93,245
√	Illumination		6%	$ 18,649
√	Special Drainage Structures	Two Minor Stream Crossings	0%	$ 500,000
√	Water	Minor Adjustments	6%	$ 18,649
√	Sewer	Minor Adjustments	4%	$ 12,433
√	Establish Turf / Erosion Control		3%	$ 9,325
√	Basic Landscaping		2%	$ 6,216
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 686,490**
			Paving and Allowance Subtotal:	**$ 997,307**
			Construction Contingency: 10%	$ 99,731
			Construction Cost TOTAL:	**$ 1,098,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,098,000**
Engineering/Survey/Testing:		20%	$ 219,600
Mobilization		6%	$ 65,880
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 219,600
		Impact Fee Project Cost TOTAL:	**$ 1,603,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-GG
Name:	Blue Grove Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	Kings Cross to Dr. Brook Meadow Cir.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,295		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	7,140	cy	$ 8.00	$ 57,120
203	8" Lime Stabilization (with Lime @ 32#/sy)	13,770	sy	$ 3.00	$ 41,310
303	8" Concrete Pavement w/ 6" Curb	12,750	sy	$ 38.00	$ 484,500
403	4" Topsoil	12,750	sy	$ 4.00	$ 51,000
503	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
603	5' Concrete Sidewalk	22,950	sf	$ 4.00	$ 91,800
				Paving Construction Cost Subtotal:	**$ 730,730**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 43,844
√	Traffic Control	Construction Phase Traffic Control	5%	$ 36,537
√	Pavement Markings/Markers		3%	$ 21,922
√	Roadway Drainage	Standard Internal System	30%	$ 219,219
√	Illumination		6%	$ 43,844
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 43,844
√	Sewer	Minor Adjustments	4%	$ 29,229
√	Establish Turf / Erosion Control		3%	$ 21,922
√	Basic Landscaping		2%	$ 14,615
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 474,975**
			Paving and Allowance Subtotal:	**$ 1,205,705**
			Construction Contingency: 10%	$ 120,570
			Construction Cost TOTAL:	**$ 1,327,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,327,000**
Engineering/Survey/Testing:		20%	$ 265,400
Mobilization		6%	$ 79,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 132,700
		Impact Fee Project Cost TOTAL:	**$ 1,805,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-HH
Name:	Blue Grove Rd. (3)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**		
Limits:	Belt Line Rd. to Main St.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,245			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,096	cy	$ 8.00	$ 80,764
203	8" Lime Stabilization (with Lime @ 32#/sy)	19,470	sy	$ 3.00	$ 58,410
303	8" Concrete Pavement w/ 6" Curb	18,028	sy	$ 38.00	$ 685,056
403	4" Topsoil	18,028	sy	$ 4.00	$ 72,111
503	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
603	5' Concrete Sidewalk	32,450	sf	$ 4.00	$ 129,800
				Paving Construction Cost Subtotal:	**$ 1,033,641**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 62,018
√	Traffic Control	Construction Phase Traffic Control	5%	$ 51,682
√	Pavement Markings/Markers		3%	$ 31,009
√	Roadway Drainage	Standard Internal System	30%	$ 310,092
√	Illumination		6%	$ 62,018
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 62,018
√	Sewer	Minor Adjustments	4%	$ 41,346
√	Establish Turf / Erosion Control		3%	$ 31,009
√	Basic Landscaping		2%	$ 20,673
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 671,867**
			Paving and Allowance Subtotal:	**$ 1,705,508**
			Construction Contingency: 10%	$ 170,551
			Construction Cost TOTAL:	**$ 1,877,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,877,000**
Engineering/Survey/Testing:		20%	$ 375,400
Mobilization		6%	$ 112,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 187,700
		Impact Fee Project Cost TOTAL:	**$ 2,553,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	1-II
Name:	Balomeade Ave. (2)	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	West Dr. to Belverde Dr.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	1,535			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	3,667	cy	$ 8.00	$ 29,336
201	8" Lime Stabilization (with Lime @ 32#/sy)	7,163	sy	$ 3.00	$ 21,490
301	8" Concrete Pavement w/ 6" Curb	6,822	sy	$ 38.00	$ 259,244
401	4" Topsoil	3,411	sy	$ 4.00	$ 13,644
501	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
601	5' Concrete Sidewalk	15,350	sf	$ 4.00	$ 61,400
				Paving Construction Cost Subtotal:	**$ 390,114**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 23,407
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 11,703
√	Roadway Drainage	Standard Internal System	30%	$ 117,034
√	Illumination		6%	$ 23,407
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 23,407
√	Sewer	Minor Adjustments	4%	$ 15,605
√	Establish Turf / Erosion Control		3%	$ 11,703
√	Basic Landscaping		2%	$ 7,802
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 234,069**
			Paving and Allowance Subtotal:	**$ 624,183**
			Construction Contingency: 10%	$ 62,418
			Construction Cost TOTAL:	**$ 687,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 687,000**
Engineering/Survey/Testing:		20%	$ 137,400
Mobilization		6%	$ 41,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 137,400
		Impact Fee Project Cost TOTAL:	**$ 1,003,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-JJ
Name:	Balomeade Ave. (3)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.**		
Limits:	Belverde Dr. to Wintergreen Rd.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	1,085			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	2,592	cy	$ 8.00	$ 20,736
201	8" Lime Stabilization (with Lime @ 32#/sy)	5,063	sy	$ 3.00	$ 15,190
301	8" Concrete Pavement w/ 6" Curb	4,822	sy	$ 38.00	$ 183,244
401	4" Topsoil	2,411	sy	$ 4.00	$ 9,644
501	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
601	5' Concrete Sidewalk	10,850	sf	$ 4.00	$ 43,400
				Paving Construction Cost Subtotal:	**$ 274,714**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 16,483
√	Traffic Control	Construction Phase Traffic Control	5%	$ 13,736
√	Pavement Markings/Markers		3%	$ 8,241
√	Roadway Drainage	Standard Internal System	30%	$ 82,414
√	Illumination		6%	$ 16,483
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 16,483
√	Sewer	Minor Adjustments	4%	$ 10,989
√	Establish Turf / Erosion Control		3%	$ 8,241
√	Basic Landscaping		2%	$ 5,494
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 178,564**
			Paving and Allowance Subtotal:	**$ 453,279**
			Construction Contingency: 10%	$ 45,328
			Construction Cost TOTAL:	**$ 499,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 499,000**
Engineering/Survey/Testing:		20%	$ 99,800
Mobilization		6%	$ 29,940
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 49,900
		Impact Fee Project Cost TOTAL:	**$ 679,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-KK
Name:	Proposed Collector "J"	**This project consists of the construction of a new two-lane undivided collector facility.**		
Limits:	Wintergreen Rd. to Idlewild Ln.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	2,720			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	6,498	cy	$ 8.00	$ 51,982
201	8" Lime Stabilization (with Lime @ 32#/sy)	12,693	sy	$ 3.00	$ 38,080
301	8" Concrete Pavement w/ 6" Curb	12,089	sy	$ 38.00	$ 459,378
401	4" Topsoil	6,044	sy	$ 4.00	$ 24,178
501	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
601	5' Concrete Sidewalk	27,200	sf	$ 4.00	$ 108,800
				Paving Construction Cost Subtotal:	**$ 689,918**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 41,395
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 20,698
√	Roadway Drainage	Standard Internal System	30%	$ 206,975
√	Illumination		6%	$ 41,395
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 41,395
√	Sewer	Minor Adjustments	4%	$ 27,597
√	Establish Turf / Erosion Control		3%	$ 20,698
√	Basic Landscaping		2%	$ 13,798
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 413,951**
			Paving and Allowance Subtotal:	**$ 1,103,868**
			Construction Contingency: 10%	$ 110,387
			Construction Cost TOTAL:	**$ 1,215,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,215,000**
Engineering/Survey/Testing:		20%	$ 243,000
Mobilization		6%	$ 72,900
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 243,000
		Impact Fee Project Cost TOTAL:	**$ 1,774,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-LL
Name:	Proposed Collector "K"	**This project consists of the construction of a new two-lane undivided collector facility.**	
Limits:	Pleasant Run Rd. to Hanna Ln.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	3,305		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,895	cy	$ 8.00	$ 63,162
201	8" Lime Stabilization (with Lime @ 32#/sy)	15,423	sy	$ 3.00	$ 46,270
301	8" Concrete Pavement w/ 6" Curb	14,689	sy	$ 38.00	$ 558,178
401	4" Topsoil	7,344	sy	$ 4.00	$ 29,378
501	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
601	5' Concrete Sidewalk	33,050	sf	$ 4.00	$ 132,200
				Paving Construction Cost Subtotal:	**$ 836,688**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 50,201
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 25,101
√	Roadway Drainage	Standard Internal System	30%	$ 251,006
√	Illumination		6%	$ 50,201
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 50,201
√	Sewer	Minor Adjustments	4%	$ 33,468
√	Establish Turf / Erosion Control		3%	$ 25,101
√	Basic Landscaping		2%	$ 16,734
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 502,013**
			Paving and Allowance Subtotal:	**$ 1,338,700**
			Construction Contingency: 10%	$ 133,870
			Construction Cost TOTAL:	**$ 1,473,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,473,000**
Engineering/Survey/Testing:		20%	$ 294,600
Mobilization		6%	$ 88,380
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 294,600
		Impact Fee Project Cost TOTAL:	**$ 2,151,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-MM
Name:	Houston School Rd. (2)	**This completed project consisted of the construction of a four-lane divided major arterial facility. The City contributed $8.5 million towards the construction of Houston School Road from Wheatland Road (see Project 1-C) to Pleasant Run Road. The City is anticipated to contribute 88% or $7,480,000 to the construction of this section.**		
Limits:	IH-20 EBFR to Pleasant Run Road			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	13,500			
Service Area(s):	1			

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
City Contribution to Construction Cost:	$ 8,500,000	88%	**$ 7,480,000**
Engineering/Survey/Testing			
Other			
ROW/Easement Acquisition:	No ROW Acquisition Costs included		
	Impact Fee Project Cost TOTAL:		**$ 7,480,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-NN
Name:	Houston School Rd. (3)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	1,500' N. of Belt Line Rd. to Main St.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	3,695		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	11,496	cy	$ 8.00	$ 91,964
203	8" Lime Stabilization (with Lime @ 32#/sy)	22,170	sy	$ 3.00	$ 66,510
303	8" Concrete Pavement w/ 6" Curb	20,528	sy	$ 38.00	$ 780,056
403	4" Topsoil	20,528	sy	$ 4.00	$ 82,111
503	Concrete Driveway Approach	4	ea	$ 2,500.00	$ 10,000
603	5' Concrete Sidewalk	36,950	sf	$ 4.00	$ 147,800
				Paving Construction Cost Subtotal:	**$ 1,178,441**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 70,706
√	Traffic Control	Construction Phase Traffic Control	5%	$ 58,922
√	Pavement Markings/Markers		3%	$ 35,353
√	Roadway Drainage	Standard Internal System	30%	$ 353,532
√	Illumination		6%	$ 70,706
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 70,706
√	Sewer	Minor Adjustments	4%	$ 47,138
√	Establish Turf / Erosion Control		3%	$ 35,353
√	Basic Landscaping		2%	$ 23,569
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 765,987**
			Paving and Allowance Subtotal:	**$ 1,944,428**
			Construction Contingency: 10%	$ 194,443
			Construction Cost TOTAL:	**$ 2,139,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 2,139,000**
Engineering/Survey/Testing:		20%	$ 427,800
Mobilization		6%	$ 128,340
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 213,900
		Impact Fee Project Cost TOTAL:	**$ 2,909,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-00
Name:	Jefferson St.	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility.**		
Limits:	Wintergreen Rd. to Pleasant Run Rd.			
Impact Fee Class:	S4D			
Ultimate Class:	Minor Arterial			
Length (lf):	5,200			
Service Area(s):	1			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	16,756	cy	$ 8.00	$ 134,044
202	8" Lime Stabilization (with Lime @ 32#/sy)	32,356	sy	$ 3.00	$ 97,067
302	8" Concrete Pavement w/ 6" Curb	30,044	sy	$ 38.00	$ 1,141,689
402	4" Topsoil	21,956	sy	$ 4.00	$ 87,822
502	Concrete Driveway Approach	5	ea	$ 2,500.00	$ 12,500
602	5' Concrete Sidewalk	52,000	sf	$ 4.00	$ 208,000
				Paving Construction Cost Subtotal:	**$ 1,681,122**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 100,867
√	Traffic Control	Construction Phase Traffic Control	5%	$ 84,056
√	Pavement Markings/Markers		3%	$ 50,434
√	Roadway Drainage	Standard Internal System	30%	$ 504,337
√	Illumination		6%	$ 100,867
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 100,867
√	Sewer	Minor Adjustments	4%	$ 67,245
√	Establish Turf / Erosion Control		3%	$ 50,434
√	Basic Landscaping		2%	$ 33,622
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,342,729**
			Paving and Allowance Subtotal:	**$ 3,023,852**
			Construction Contingency: 10%	$ 302,385
			Construction Cost TOTAL:	**$ 3,327,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 3,327,000**
Engineering/Survey/Testing:		20%	$ 665,400
Mobilization		6%	$ 199,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 332,700
		Impact Fee Project Cost TOTAL:	**$ 4,525,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-PP
Name:	Belt Line Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility.**	
Limits:	Blue Grove Rd. to 1,005' W. of Main St.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	3,935		
Service Area(s):	1		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	17,926	cy	$ 8.00	$ 143,409
204	8" Lime Stabilization (with Lime @ 32#/sy)	34,978	sy	$ 3.00	$ 104,933
304	8" Concrete Pavement w/ 6" Curb	33,229	sy	$ 38.00	$ 1,262,698
404	4" Topsoil	19,238	sy	$ 4.00	$ 76,951
504	Concrete Driveway Approach	4	ea	$ 2,500.00	$ 10,000
604	5' Concrete Sidewalk	39,350	sf	$ 4.00	$ 157,400
				Paving Construction Cost Subtotal:	**$ 1,755,391**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 105,323
√	Traffic Control	Construction Phase Traffic Control	5%	$ 87,770
√	Pavement Markings/Markers		3%	$ 52,662
√	Roadway Drainage	Standard Internal System	30%	$ 526,617
√	Illumination		6%	$ 105,323
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 105,323
√	Sewer	Minor Adjustments	4%	$ 70,216
√	Establish Turf / Erosion Control		3%	$ 52,662
√	Basic Landscaping		2%	$ 35,108
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,141,004**
			Paving and Allowance Subtotal:	**$ 2,896,395**
			Construction Contingency: 10%	$ 289,640
			Construction Cost TOTAL:	**$ 3,187,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 3,187,000**
Engineering/Survey/Testing:		20%	$ 637,400
Mobilization		6%	$ 191,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 318,700
		Impact Fee Project Cost TOTAL:	**$ 4,334,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No. 1-QQ, 2-N
Name:	Belt Line Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Belt Line Rd.**	
Limits:	1,005' W. of Main St. to Main St.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	1,005		
Service Area(s):	1,2		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,578	cy	$ 8.00	$ 36,627
204	8" Lime Stabilization (with Lime @ 32#/sy)	8,933	sy	$ 3.00	$ 26,800
304	8" Concrete Pavement w/ 6" Curb	8,487	sy	$ 38.00	$ 322,493
404	4" Topsoil	4,913	sy	$ 4.00	$ 19,653
504	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
604	5' Concrete Sidewalk	10,050	sf	$ 4.00	$ 40,200
				Paving Construction Cost Subtotal:	**$ 448,273**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 26,896
√	Traffic Control	Construction Phase Traffic Control	5%	$ 22,414
√	Pavement Markings/Markers		3%	$ 13,448
√	Roadway Drainage	Standard Internal System	30%	$ 134,482
√	Illumination		6%	$ 26,896
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 26,896
√	Sewer	Minor Adjustments	4%	$ 17,931
√	Establish Turf / Erosion Control		3%	$ 13,448
√	Basic Landscaping		2%	$ 8,965
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 291,378**
			Paving and Allowance Subtotal:	**$ 739,651**
			Construction Contingency: 10%	$ 73,965
			Construction Cost TOTAL:	**$ 814,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 814,000**
Engineering/Survey/Testing:		20%	$ 162,800
Mobilization		6%	$ 48,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 81,400
		Impact Fee Project Cost TOTAL:	**$ 1,107,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-RR, 3-I
Name:	Main St. (1)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between SA 1 and SA 3 is on the centerline of Main St.**		
Limits:	Belt Line Rd. to Belt Line Rd.			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	15,940			
Service Area(s):	1,3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	38,079	cy	$ 8.00	$ 304,631
201	8" Lime Stabilization (with Lime @ 32#/sy)	74,387	sy	$ 3.00	$ 223,160
301	8" Concrete Pavement w/ 6" Curb	70,844	sy	$ 38.00	$ 2,692,089
401	4" Topsoil	35,422	sy	$ 4.00	$ 141,689
501	Concrete Driveway Approach	16	ea	$ 2,500.00	$ 40,000
601	5' Concrete Sidewalk	159,400	sf	$ 4.00	$ 637,600
				Paving Construction Cost Subtotal:	**$ 4,039,169**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 242,350
√	Traffic Control	Construction Phase Traffic Control	5%	$ 201,958
√	Pavement Markings/Markers		3%	$ 121,175
√	Roadway Drainage	Standard Internal System	30%	$ 1,211,751
√	Illumination		6%	$ 242,350
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 242,350
√	Sewer	Minor Adjustments	4%	$ 161,567
√	Establish Turf / Erosion Control		3%	$ 121,175
√	Basic Landscaping		2%	$ 80,783
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,625,460**
			Paving and Allowance Subtotal:	**$ 6,664,629**
			Construction Contingency: 10%	$ 666,463
			Construction Cost TOTAL:	**$ 7,332,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 7,332,000**
Engineering/Survey/Testing:		20%	$ 1,466,400
Mobilization		6%	$ 439,920
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 733,200
		Impact Fee Project Cost TOTAL:	**$ 9,972,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	1-SS, 2-A
Name:	Lancaster Hutchins Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Main St.**		
Limits:	Wintergreen Rd. to Pleasant Run Rd.			
Impact Fee Class:	P6D			
Ultimate Class:	Major Arterial			
Length (lf):	6,270			
Service Area(s):	1,2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	28,563	cy	$ 8.00	$ 228,507
204	8" Lime Stabilization (with Lime @ 32#/sy)	55,733	sy	$ 3.00	$ 167,200
304	8" Concrete Pavement w/ 6" Curb	52,947	sy	$ 38.00	$ 2,011,973
404	4" Topsoil	30,653	sy	$ 4.00	$ 122,613
504	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
604	5' Concrete Sidewalk	62,700	sf	$ 4.00	$ 250,800
				Paving Construction Cost Subtotal:	**$ 2,796,093**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 167,766
√	Traffic Control	Construction Phase Traffic Control	5%	$ 139,805
√	Pavement Markings/Markers		3%	$ 83,883
√	Roadway Drainage	Standard Internal System	30%	$ 838,828
√	Illumination		6%	$ 167,766
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 167,766
√	Sewer	Minor Adjustments	4%	$ 111,844
√	Establish Turf / Erosion Control		3%	$ 83,883
√	Basic Landscaping		2%	$ 55,922
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,817,461**
			Paving and Allowance Subtotal:	**$ 4,613,554**
			Construction Contingency: 10%	$ 461,355
			Construction Cost TOTAL:	**$ 5,075,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 5,075,000**
Engineering/Survey/Testing:		20%	$ 1,015,000
Mobilization		6%	$ 304,500
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 507,500
		Impact Fee Project Cost TOTAL:	**$ 6,902,000**

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City of Lancaster - 2012 Roadway Impact Fee Update

Thoroughfare Impact Fee Improvement Projects for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 2

#	Class	Project	Limits	Project Cost
1-SS, 2-A	P6D	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	$ 6,902,000
2-B	M4D	Lancaster-Hutchins Rd. (2)	Pleesant Run Rd. to Belt Line Rd.	$ 6,264,000
2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	$ 3,074,000
2-D	M4D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	$ 6,302,000
2-E	M4D	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	$ 2,875,000
2-F	M4D	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	$ 4,732,000
2-G	M4D	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	$ 1,325,000
2-H	M4D	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	$ 949,000
2-I	C2U	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	$ 3,933,000
2-J	C2U	Ferris Rd. (2)	S. City Limits to S. City Limits	$ 1,865,000
2-K	C2U	Ferris Rd. (3)	S. City Limits to E. City Limits	$ 1,954,000
2-L	C2U	Ferris Rd. (4)	E. City Limits to S. City Limits	$ 3,713,000
2-M	M4D	Airport Rd. East	Greene Rd. to Ferris Rd.	$ 8,814,000
1-QQ, 2-N	P6D	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	$ 1,107,000
2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	$ 5,470,000
2-P	M4D	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	$ 11,863,000
2-Q	M4D	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	$ 506,000

Signal Installation

I-4		Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.	$ 140,000
I-5		Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.	$ 140,000
			TOTAL	**$ 71,928,000**

*Total may be higher than presented in Tables 2.A, 2.B and 2.C (Thoroughfare Impact Fee Improvement Program) because the cost of some projects are shared between service areas.

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 1-SS, 2-A
Name:	Lancaster Hutchins Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Main St.**	
Limits:	Wintergreen Rd. to Pleasant Run Rd.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	6,270		
Service Area(s):	1,2		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	28,563	cy	$ 8.00	$ 228,507
204	8" Lime Stabilization (with Lime @ 32#/sy)	55,733	sy	$ 3.00	$ 167,200
304	8" Concrete Pavement w/ 6" Curb	52,947	sy	$ 38.00	$ 2,011,973
404	4" Topsoil	30,653	sy	$ 4.00	$ 122,613
504	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
604	5' Concrete Sidewalk	62,700	sf	$ 4.00	$ 250,800
				Paving Construction Cost Subtotal:	**$ 2,796,093**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 167,766
√	Traffic Control	Construction Phase Traffic Control	5%	$ 139,805
√	Pavement Markings/Markers		3%	$ 83,883
√	Roadway Drainage	Standard Internal System	30%	$ 838,828
√	Illumination		6%	$ 167,766
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 167,766
√	Sewer	Minor Adjustments	4%	$ 111,844
√	Establish Turf / Erosion Control		3%	$ 83,883
√	Basic Landscaping		2%	$ 55,922
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,817,461**
			Paving and Allowance Subtotal:	**$ 4,613,554**
			Construction Contingency: 10%	$ 461,355
			Construction Cost TOTAL:	**$ 5,075,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 5,075,000**
Engineering/Survey/Testing:		20%	$ 1,015,000
Mobilization		6%	$ 304,500
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 507,500
		Impact Fee Project Cost TOTAL:	**$ 6,902,000**

NOTE: The planning level cost projections listed in this appendix have been developed for Impact Fee calculations only and should not be used for any future Capital Improvement Planning within the City of Lancaster.

The planning level cost projections shall not supersede the City's design standards or the determination of the City Engineer for a specific project.

City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	2-B
Name:	Lancaster-Hutchins Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**		
Limits:	Pleasant Run Rd. to Belt Line Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	7,490			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	23,302	cy	$ 8.00	$ 186,418
203	8" Lime Stabilization (with Lime @ 32#/sy)	44,940	sy	$ 3.00	$ 134,820
303	8" Concrete Pavement w/ 6" Curb	41,611	sy	$ 38.00	$ 1,581,222
403	4" Topsoil	41,611	sy	$ 4.00	$ 166,444
503	Concrete Driveway Approach	7	ea	$ 2,500.00	$ 17,500
603	5' Concrete Sidewalk	74,900	sf	$ 4.00	$ 299,600
				Paving Construction Cost Subtotal:	**$ 2,386,004**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 143,160
√	Traffic Control	Construction Phase Traffic Control	5%	$ 119,300
√	Pavement Markings/Markers		3%	$ 71,580
√	Roadway Drainage	Standard Internal System	30%	$ 715,801
√	Illumination		6%	$ 143,160
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 143,160
√	Sewer	Minor Adjustments	4%	$ 95,440
√	Establish Turf / Erosion Control		3%	$ 71,580
√	Basic Landscaping		2%	$ 47,720
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,800,903**
			Paving and Allowance Subtotal:	**$ 4,186,907**
			Construction Contingency: 10%	$ 418,691
			#N/A	**$ 4,606,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,606,000**
Engineering/Survey/Testing:		20%	$ 921,200
Mobilization		6%	$ 276,360
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 460,600
		Impact Fee Project Cost TOTAL:	**$ 6,264,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	2-C, 3-K
Name:	Lancaster-Hutchins Rd. (3)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Lancaster-Hutchins Road.**		
Limits:	Belt Line Rd. to Dallas Ave.			
Impact Fee Class:	P6D			
Ultimate Class:	Major Arterial			
Length (lf):	2,790			
Service Area(s):	2,3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,710	cy	$ 8.00	$ 101,680
204	8" Lime Stabilization (with Lime @ 32#/sy)	24,800	sy	$ 3.00	$ 74,400
304	8" Concrete Pavement w/ 6" Curb	23,560	sy	$ 38.00	$ 895,280
404	4" Topsoil	13,640	sy	$ 4.00	$ 54,560
504	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
604	5' Concrete Sidewalk	27,900	sf	$ 4.00	$ 111,600
				Paving Construction Cost Subtotal:	**$ 1,245,020**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 74,701
√	Traffic Control	Construction Phase Traffic Control	5%	$ 62,251
√	Pavement Markings/Markers		3%	$ 37,351
√	Roadway Drainage	Standard Internal System	30%	$ 373,506
√	Illumination		6%	$ 74,701
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 74,701
√	Sewer	Minor Adjustments	4%	$ 49,801
√	Establish Turf / Erosion Control		3%	$ 37,351
√	Basic Landscaping		2%	$ 24,900
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 809,263**
			Paving and Allowance Subtotal:	**$ 2,054,283**
			Construction Contingency: 10%	$ 205,428
			Construction Cost TOTAL:	**$ 2,260,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 2,260,000**
Engineering/Survey/Testing:		20%	$ 452,000
Mobilization		6%	$ 135,600
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 226,000
		Impact Fee Project Cost TOTAL:	**$ 3,074,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-D
Name:	Cornell Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**		
Limits:	Lancaster Hutchins Rd. to Greene Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	8,010			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	24,920	cy	$ 8.00	$ 199,360
203	8" Lime Stabilization (with Lime @ 32#/sy)	48,060	sy	$ 3.00	$ 144,180
303	8" Concrete Pavement w/ 6" Curb	44,500	sy	$ 38.00	$ 1,691,000
403	4" Topsoil	44,500	sy	$ 4.00	$ 178,000
503	Concrete Driveway Approach	8	ea	$ 2,500.00	$ 20,000
603	5' Concrete Sidewalk	80,100	sf	$ 4.00	$ 320,400
				Paving Construction Cost Subtotal:	**$ 2,552,940**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 153,176
√	Traffic Control	Construction Phase Traffic Control	5%	$ 127,647
√	Pavement Markings/Markers		3%	$ 76,588
√	Roadway Drainage	Standard Internal System	30%	$ 765,882
√	Illumination		6%	$ 153,176
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 153,176
√	Sewer	Minor Adjustments	4%	$ 102,118
√	Establish Turf / Erosion Control		3%	$ 76,588
√	Basic Landscaping		2%	$ 51,059
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,659,411**
			Paving and Allowance Subtotal:	**$ 4,212,351**
			Construction Contingency: 10%	$ 421,235
			Construction Cost TOTAL:	**$ 4,634,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,634,000**
Engineering/Survey/Testing:		20%	$ 926,800
Mobilization		6%	$ 278,040
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 463,400
		Impact Fee Project Cost TOTAL:	**$ 6,302,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	2-E
Name:	Cornell Rd. (2)	**This project consists of the construction of a new four-lane divided major arterial facility.**		
Limits:	Greene Rd. to Belt Line Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	3,505			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	10,904	cy	$ 8.00	$ 87,236
203	8" Lime Stabilization (with Lime @ 32#/sy)	21,030	sy	$ 3.00	$ 63,090
303	8" Concrete Pavement w/ 6" Curb	19,472	sy	$ 38.00	$ 739,944
403	4" Topsoil	19,472	sy	$ 4.00	$ 77,889
503	Concrete Driveway Approach	4	ea	$ 2,500.00	$ 10,000
603	5' Concrete Sidewalk	35,050	sf	$ 4.00	$ 140,200
				Paving Construction Cost Subtotal:	**$ 1,118,359**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 67,102
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 33,551
√	Roadway Drainage	Standard Internal System	30%	$ 335,508
√	Illumination		6%	$ 67,102
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 67,102
√	Sewer	Minor Adjustments	4%	$ 44,734
√	Establish Turf / Erosion Control		3%	$ 33,551
√	Basic Landscaping		2%	$ 22,367
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 671,015**
			Paving and Allowance Subtotal:	**$ 1,789,374**
			Construction Contingency: 10%	$ 178,937
			Construction Cost TOTAL:	**$ 1,969,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,969,000**
Engineering/Survey/Testing:		20%	$ 393,800
Mobilization		6%	$ 118,140
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 393,800
		Impact Fee Project Cost TOTAL:	**$ 2,875,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	2-F
Name:	Alba Rd. (1)	**This project consists of the construction of a new four-lane divided major arterial facility.**		
Limits:	N. City Limits to Greene Rd. (N)			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	5,775			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	17,967	cy	$ 8.00	$ 143,733
203	8" Lime Stabilization (with Lime @ 32#/sy)	34,650	sy	$ 3.00	$ 103,950
303	8" Concrete Pavement w/ 6" Curb	32,083	sy	$ 38.00	$ 1,219,167
403	4" Topsoil	32,083	sy	$ 4.00	$ 128,333
503	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
603	5' Concrete Sidewalk	57,750	sf	$ 4.00	$ 231,000
				Paving Construction Cost Subtotal:	**$ 1,841,183**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 110,471
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 55,236
√	Roadway Drainage	Standard Internal System	30%	$ 552,355
√	Illumination		6%	$ 110,471
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 110,471
√	Sewer	Minor Adjustments	4%	$ 73,647
√	Establish Turf / Erosion Control		3%	$ 55,236
√	Basic Landscaping		2%	$ 36,824
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,104,710**
			Paving and Allowance Subtotal:	**$ 2,945,893**
			Construction Contingency: 10%	$ 294,589
			Construction Cost TOTAL:	**$ 3,241,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 3,241,000**
Engineering/Survey/Testing:		20%	$ 648,200
Mobilization		6%	$ 194,460
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 648,200
		Impact Fee Project Cost TOTAL:	**$ 4,732,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	2-G
Name:	Alba Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	Greene Rd. (N) to 935' S. of Greene Rd. (S)		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,680		
Service Area(s):	2		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	5,227	cy	$ 8.00	$ 41,813
203	8" Lime Stabilization (with Lime @ 32#/sy)	10,080	sy	$ 3.00	$ 30,240
303	8" Concrete Pavement w/ 6" Curb	9,333	sy	$ 38.00	$ 354,667
403	4" Topsoil	9,333	sy	$ 4.00	$ 37,333
503	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
603	5' Concrete Sidewalk	16,800	sf	$ 4.00	$ 67,200
				Paving Construction Cost Subtotal:	**$ 536,253**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 32,175
√	Traffic Control	Construction Phase Traffic Control	5%	$ 26,813
√	Pavement Markings/Markers		3%	$ 16,088
√	Roadway Drainage	Standard Internal System	30%	$ 160,876
√	Illumination		6%	$ 32,175
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 32,175
√	Sewer	Minor Adjustments	4%	$ 21,450
√	Establish Turf / Erosion Control		3%	$ 16,088
√	Basic Landscaping		2%	$ 10,725
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 348,565**
			Paving and Allowance Subtotal:	**$ 884,818**
			Construction Contingency: 10%	$ 88,482
			Construction Cost TOTAL:	**$ 974,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 974,000**
Engineering/Survey/Testing:		20%	$ 194,800
Mobilization		6%	$ 58,440
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 97,400
		Impact Fee Project Cost TOTAL:	**$ 1,325,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	2-H
Name:	Alba Rd. (3)	**This project consists of the construction of a new four-lane divided major arterial facility.**	
Limits:	935' S. of Greene Rd. (S) to Belt Line Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	1,160		
Service Area(s):	2		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,609	cy	$ 8.00	$ 28,871
203	8" Lime Stabilization (with Lime @ 32#/sy)	6,960	sy	$ 3.00	$ 20,880
303	8" Concrete Pavement w/ 6" Curb	6,444	sy	$ 38.00	$ 244,889
403	4" Topsoil	6,444	sy	$ 4.00	$ 25,778
503	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
603	5' Concrete Sidewalk	11,600	sf	$ 4.00	$ 46,400
				Paving Construction Cost Subtotal:	**$ 369,318**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 22,159
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 11,080
√	Roadway Drainage	Standard Internal System	30%	$ 110,795
√	Illumination		6%	$ 22,159
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 22,159
√	Sewer	Minor Adjustments	4%	$ 14,773
√	Establish Turf / Erosion Control		3%	$ 11,080
√	Basic Landscaping		2%	$ 7,386
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 221,591**
			Paving and Allowance Subtotal:	**$ 590,908**
			Construction Contingency: 10%	$ 59,091
			Construction Cost TOTAL:	**$ 650,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 650,000**
Engineering/Survey/Testing:		20%	$ 130,000
Mobilization		6%	$ 39,000
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 130,000
		Impact Fee Project Cost TOTAL:	**$ 949,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-I
Name:	Ferris Rd. (1)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.**		
Limits:	Belt Line Rd. to S. City Limits			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	6,290			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	15,026	cy	$ 8.00	$ 120,209
201	8" Lime Stabilization (with Lime @ 32#/sy)	29,353	sy	$ 3.00	$ 88,060
301	8" Concrete Pavement w/ 6" Curb	27,956	sy	$ 38.00	$ 1,062,311
401	4" Topsoil	13,978	sy	$ 4.00	$ 55,911
501	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
601	5' Concrete Sidewalk	62,900	sf	$ 4.00	$ 251,600
				Paving Construction Cost Subtotal:	**$ 1,593,091**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 95,585
√	Traffic Control	Construction Phase Traffic Control	5%	$ 79,655
√	Pavement Markings/Markers		3%	$ 47,793
√	Roadway Drainage	Standard Internal System	30%	$ 477,927
√	Illumination		6%	$ 95,585
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 95,585
√	Sewer	Minor Adjustments	4%	$ 63,724
√	Establish Turf / Erosion Control		3%	$ 47,793
√	Basic Landscaping		2%	$ 31,862
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,035,509**
			Paving and Allowance Subtotal:	**$ 2,628,600**
			Construction Contingency: 10%	$ 262,860
			Construction Cost TOTAL:	**$ 2,892,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 2,892,000**
Engineering/Survey/Testing:		20%	$ 578,400
Mobilization		6%	$ 173,520
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 289,200
		Impact Fee Project Cost TOTAL:	**$ 3,933,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-J
Name:	Ferris Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between Lancaster and the ETJ is on the centerline of Ferris Road.**		
Limits:	S. City Limits to S. City Limits			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	2,980			
Service Area(s):	2 (Half)			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,119	cy	$ 8.00	$ 56,951
201	8" Lime Stabilization (with Lime @ 32#/sy)	13,907	sy	$ 3.00	$ 41,720
301	8" Concrete Pavement w/ 6" Curb	13,244	sy	$ 38.00	$ 503,289
401	4" Topsoil	6,622	sy	$ 4.00	$ 26,489
501	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
601	5' Concrete Sidewalk	29,800	sf	$ 4.00	$ 119,200
				Paving Construction Cost Subtotal:	**$ 755,149**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 45,309
√	Traffic Control	Construction Phase Traffic Control	5%	$ 37,757
√	Pavement Markings/Markers		3%	$ 22,654
√	Roadway Drainage	Standard Internal System	30%	$ 226,545
√	Illumination		6%	$ 45,309
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 45,309
√	Sewer	Minor Adjustments	4%	$ 30,206
√	Establish Turf / Erosion Control		3%	$ 22,654
√	Basic Landscaping		2%	$ 15,103
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 490,847**
			Paving and Allowance Subtotal:	**$ 1,245,996**
			Construction Contingency: 10%	$ 124,600
			Construction Cost TOTAL:	**$ 1,371,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,371,000**
Engineering/Survey/Testing:		20%	$ 274,200
Mobilization		6%	$ 82,260
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 137,100
		Impact Fee Project Cost TOTAL:	**$ 1,865,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-K
Name:	Ferris Rd. (3)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility.**		
Limits:	S. City Limits to E. City Limits			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	3,125			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	7,465	cy	$ 8.00	$ 59,722
201	8" Lime Stabilization (with Lime @ 32#/sy)	14,583	sy	$ 3.00	$ 43,750
301	8" Concrete Pavement w/ 6" Curb	13,889	sy	$ 38.00	$ 527,778
401	4" Topsoil	6,944	sy	$ 4.00	$ 27,778
501	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
601	5' Concrete Sidewalk	31,250	sf	$ 4.00	$ 125,000
				Paving Construction Cost Subtotal:	**$ 791,528**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 47,492
√	Traffic Control	Construction Phase Traffic Control	5%	$ 39,576
√	Pavement Markings/Markers		3%	$ 23,746
√	Roadway Drainage	Standard Internal System	30%	$ 237,458
√	Illumination		6%	$ 47,492
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 47,492
√	Sewer	Minor Adjustments	4%	$ 31,661
√	Establish Turf / Erosion Control		3%	$ 23,746
√	Basic Landscaping		2%	$ 15,831
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 514,493**
			Paving and Allowance Subtotal:	**$ 1,306,021**
			Construction Contingency: 10%	$ 130,602
			Construction Cost TOTAL:	**$ 1,437,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,437,000**
Engineering/Survey/Testing:		20%	$ 287,400
Mobilization		6%	$ 86,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 143,700
		Impact Fee Project Cost TOTAL:	**$ 1,954,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-L
Name:	Ferris Rd. (4)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between Lancaster and the City of Dallas is on the centerline of Ferris Road.**		
Limits:	E. City Limits to S. City Limits			
Impact Fee Class:	C2U			
Ultimate Class:	Collector			
Length (lf):	5,935			
Service Area(s):	2 (Half)			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	14,178	cy	$ 8.00	$ 113,424
201	8" Lime Stabilization (with Lime @ 32#/sy)	27,697	sy	$ 3.00	$ 83,090
301	8" Concrete Pavement w/ 6" Curb	26,378	sy	$ 38.00	$ 1,002,356
401	4" Topsoil	13,189	sy	$ 4.00	$ 52,756
501	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
601	5' Concrete Sidewalk	59,350	sf	$ 4.00	$ 237,400
				Paving Construction Cost Subtotal:	**$ 1,504,026**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 90,242
√	Traffic Control	Construction Phase Traffic Control	5%	$ 75,201
√	Pavement Markings/Markers		3%	$ 45,121
√	Roadway Drainage	Standard Internal System	30%	$ 451,208
√	Illumination		6%	$ 90,242
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 90,242
√	Sewer	Minor Adjustments	4%	$ 60,161
√	Establish Turf / Erosion Control		3%	$ 45,121
√	Basic Landscaping		2%	$ 30,081
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 977,617**
			Paving and Allowance Subtotal:	**$ 2,481,642**
			Construction Contingency: 10%	$ 248,164
			Construction Cost TOTAL:	**$ 2,730,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 2,730,000**
Engineering/Survey/Testing:		20%	$ 546,000
Mobilization		6%	$ 163,800
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 273,000
		Impact Fee Project Cost TOTAL:	**$ 3,713,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	2-M
Name:	Airport Rd. East	**This project consists of the construction of a new four-lane divided major arterial facility.**		
Limits:	Greene Rd. to Ferris Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	10,760			
Service Area(s):	2			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	33,476	cy	$ 8.00	$ 267,804
203	8" Lime Stabilization (with Lime @ 32#/sy)	64,560	sy	$ 3.00	$ 193,680
303	8" Concrete Pavement w/ 6" Curb	59,778	sy	$ 38.00	$ 2,271,556
403	4" Topsoil	59,778	sy	$ 4.00	$ 239,111
503	Concrete Driveway Approach	11	ea	$ 2,500.00	$ 27,500
603	5' Concrete Sidewalk	107,600	sf	$ 4.00	$ 430,400
				Paving Construction Cost Subtotal:	**$ 3,430,051**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 205,803
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 102,902
√	Roadway Drainage	Standard Internal System	30%	$ 1,029,015
√	Illumination		6%	$ 205,803
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 205,803
√	Sewer	Minor Adjustments	4%	$ 137,202
√	Establish Turf / Erosion Control		3%	$ 102,902
√	Basic Landscaping		2%	$ 68,601
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,058,031**
			Paving and Allowance Subtotal:	**$ 5,488,082**
			Construction Contingency: 10%	$ 548,808
			Construction Cost TOTAL:	**$ 6,037,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 6,037,000**
Engineering/Survey/Testing:		20%	$ 1,207,400
Mobilization		6%	$ 362,220
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 1,207,400
		Impact Fee Project Cost TOTAL:	**$ 8,814,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No. 1-QQ, 2-N
Name:	Belt Line Rd. (2)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 1 and SA 2 is on the centerline of Belt Line Rd.**	
Limits:	1,005' W. of Main St. to Main St.		
Impact Fee Class:	P6D		
Ultimate Class:	Major Arterial		
Length (lf):	1,005		
Service Area(s):	1,2		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	4,578	cy	$ 8.00	$ 36,627
204	8" Lime Stabilization (with Lime @ 32#/sy)	8,933	sy	$ 3.00	$ 26,800
304	8" Concrete Pavement w/ 6" Curb	8,487	sy	$ 38.00	$ 322,493
404	4" Topsoil	4,913	sy	$ 4.00	$ 19,653
504	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
604	5' Concrete Sidewalk	10,050	sf	$ 4.00	$ 40,200
				Paving Construction Cost Subtotal:	**$ 448,273**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 26,896
√	Traffic Control	Construction Phase Traffic Control	5%	$ 22,414
√	Pavement Markings/Markers		3%	$ 13,448
√	Roadway Drainage	Standard Internal System	30%	$ 134,482
√	Illumination		6%	$ 26,896
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 26,896
√	Sewer	Minor Adjustments	4%	$ 17,931
√	Establish Turf / Erosion Control		3%	$ 13,448
√	Basic Landscaping		2%	$ 8,965
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 291,378**
			Paving and Allowance Subtotal:	**$ 739,651**
			Construction Contingency: 10%	$ 73,965
			Construction Cost TOTAL:	**$ 814,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 814,000**
Engineering/Survey/Testing:		20%	$ 162,800
Mobilization		6%	$ 48,840
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 81,400
		Impact Fee Project Cost TOTAL:	**$ 1,107,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-O, 3-J
Name:	Belt Line Rd. (4)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Belt Line Rd.**		
Limits:	Main St. to Lancaster-Hutchins Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	6,480			
Service Area(s):	2,3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	20,160	cy	$ 8.00	$ 161,280
203	8" Lime Stabilization (with Lime @ 32#/sy)	38,880	sy	$ 3.00	$ 116,640
303	8" Concrete Pavement w/ 6" Curb	36,000	sy	$ 38.00	$ 1,368,000
403	4" Topsoil	36,000	sy	$ 4.00	$ 144,000
503	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
603	5' Concrete Sidewalk	64,800	sf	$ 4.00	$ 259,200
				Paving Construction Cost Subtotal:	**$ 2,064,120**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 123,847
√	Traffic Control	Construction Phase Traffic Control	5%	$ 103,206
√	Pavement Markings/Markers		3%	$ 61,924
√	Roadway Drainage	Standard Internal System	30%	$ 619,236
√	Illumination		6%	$ 123,847
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 123,847
√	Sewer	Minor Adjustments	4%	$ 82,565
√	Establish Turf / Erosion Control		3%	$ 61,924
√	Basic Landscaping		2%	$ 41,282
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,591,678**
			Paving and Allowance Subtotal:	**$ 3,655,798**
			Construction Contingency: 10%	$ 365,580
			Construction Cost TOTAL:	**$ 4,022,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,022,000**
Engineering/Survey/Testing:		20%	$ 804,400
Mobilization		6%	$ 241,320
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 402,200
		Impact Fee Project Cost TOTAL:	**$ 5,470,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:	Description:	Project No.	2-P
Name:	Belt Line Rd. (5)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	Lancaster-Hutchins Rd. to E. City Limits		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	14,600		
Service Area(s):	2		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	45,422	cy	$ 8.00	$ 363,378
203	8" Lime Stabilization (with Lime @ 32#/sy)	87,600	sy	$ 3.00	$ 262,800
303	8" Concrete Pavement w/ 6" Curb	81,111	sy	$ 38.00	$ 3,082,222
403	4" Topsoil	81,111	sy	$ 4.00	$ 324,444
503	Concrete Driveway Approach	15	ea	$ 2,500.00	$ 37,500
603	5' Concrete Sidewalk	146,000	sf	$ 4.00	$ 584,000
				Paving Construction Cost Subtotal:	**$ 4,654,344**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 279,261
√	Traffic Control	Construction Phase Traffic Control	5%	$ 232,717
√	Pavement Markings/Markers		3%	$ 139,630
√	Roadway Drainage	Standard Internal System	30%	$ 1,396,303
√	Illumination		6%	$ 279,261
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 279,261
√	Sewer	Minor Adjustments	4%	$ 186,174
√	Establish Turf / Erosion Control		3%	$ 139,630
√	Basic Landscaping		2%	$ 93,087
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,275,324**
			Paving and Allowance Subtotal:	**$ 7,929,668**
			Construction Contingency: 10%	$ 792,967
			Construction Cost TOTAL:	**$ 8,723,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 8,723,000**
Engineering/Survey/Testing:		20%	$ 1,744,600
Mobilization		6%	$ 523,380
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 872,300
		Impact Fee Project Cost TOTAL:	**$ 11,863,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 2-Q
Name:	Belt Line Rd. (6)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between Lancaster and the City of Dallas is on the centerline of Belt Line Road.**	
Limits:	E. City Limits to 640' E. of E. City Limit		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	640		
Service Area(s):	2 (Half)		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,991	cy	$ 8.00	$ 15,929
203	8" Lime Stabilization (with Lime @ 32#/sy)	3,840	sy	$ 3.00	$ 11,520
303	8" Concrete Pavement w/ 6" Curb	3,556	sy	$ 38.00	$ 135,111
403	4" Topsoil	3,556	sy	$ 4.00	$ 14,222
503	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
603	5' Concrete Sidewalk	6,400	sf	$ 4.00	$ 25,600
				Paving Construction Cost Subtotal:	**$ 204,882**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 12,293
√	Traffic Control	Construction Phase Traffic Control	5%	$ 10,244
√	Pavement Markings/Markers		3%	$ 6,146
√	Roadway Drainage	Standard Internal System	30%	$ 61,465
√	Illumination		6%	$ 12,293
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 12,293
√	Sewer	Minor Adjustments	4%	$ 8,195
√	Establish Turf / Erosion Control		3%	$ 6,146
√	Basic Landscaping		2%	$ 4,098
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 133,173**
			Paving and Allowance Subtotal:	**$ 338,056**
			Construction Contingency: 10%	$ 33,806
			Construction Cost TOTAL:	**$ 372,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 372,000**
Engineering/Survey/Testing:		20%	$ 74,400
Mobilization		6%	$ 22,320
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 37,200
		Impact Fee Project Cost TOTAL:	**$ 506,000**

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City of Lancaster - 2012 Roadway Impact Fee Update

Thoroughfare Impact Fee Improvement Projects for Roadway Impact Fees

Summary of Conceptual Level Project Cost Projections

Roadway Improvements - Service Area 3

#	Class	Project	Limits	Project Cost
3-A	M4D	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	$ 6,361,000
3-B	M4D	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	$ 314,000
3-C	M4D	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	$ 7,067,000
3-D	M4D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	$ 2,016,000
3-E	S4D	Bear Creek Rd.	IH-35E to Dallas Ave.	$ 13,278,000
3-F	M4D	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	$ 803,000
3-G	M4D	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	$ 2,150,000
3-H	M4D	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	$ 6,151,000
1-RR, 3-I	C2U	Main St. (1)	Belt Line Rd. to Belt Line Rd.	$ 9,972,000
2-O, 3-J	M4D	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	$ 5,470,000
2-C, 3-K	P6D	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	$ 3,074,000
Signal Installation				
I-3		Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.	$ 140,000
			TOTAL	$ 56,796,000

*Total may be higher than presented in Tables 2.A, 2.B and 2.C (Thoroughfare Impact Fee Improvement Program) because the cost of some projects are shared between service areas.

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:	Description:	Project No.	3-A
Name:	Houston School Rd. (4)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	2,720' N. of Bear Creek Rd. to S. City Limits		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	7,605		
Service Area(s):	3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	23,660	cy	$ 8.00	$ 189,280
203	8" Lime Stabilization (with Lime @ 32#/sy)	45,630	sy	$ 3.00	$ 136,890
303	8" Concrete Pavement w/ 6" Curb	42,250	sy	$ 38.00	$ 1,605,500
403	4" Topsoil	42,250	sy	$ 4.00	$ 169,000
503	Concrete Driveway Approach	8	ea	$ 2,500.00	$ 20,000
603	5' Concrete Sidewalk	76,050	sf	$ 4.00	$ 304,200
				Paving Construction Cost Subtotal:	**$ 2,424,870**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 145,492
√	Traffic Control	Construction Phase Traffic Control	5%	$ 121,244
√	Pavement Markings/Markers		3%	$ 72,746
√	Roadway Drainage	Standard Internal System	30%	$ 727,461
√	Illumination		6%	$ 145,492
√	Special Drainage Structures	None Anticipated	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 145,492
√	Sewer	Minor Adjustments	4%	$ 96,995
√	Establish Turf / Erosion Control		3%	$ 72,746
√	Basic Landscaping		2%	$ 48,497
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,826,166**
			Paving and Allowance Subtotal:	**$ 4,251,036**
			Construction Contingency: 10%	$ 425,104
			Construction Cost TOTAL:	**$ 4,677,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,677,000**
Engineering/Survey/Testing:		20%	$ 935,400
Mobilization		6%	$ 280,620
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 467,700
		Impact Fee Project Cost TOTAL:	**$ 6,361,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No.	3-B
Name:	Blue Grove Rd. (4)	**This project consists of the construction of a new four-lane divided major arterial facility.**		
Limits:	Main St. to 385' S. of Main St.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	385			
Service Area(s):	3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	1,198	cy	$ 8.00	$ 9,582
203	8" Lime Stabilization (with Lime @ 32#/sy)	2,310	sy	$ 3.00	$ 6,930
303	8" Concrete Pavement w/ 6" Curb	2,139	sy	$ 38.00	$ 81,278
403	4" Topsoil	2,139	sy	$ 4.00	$ 8,556
503	Concrete Driveway Approach	0	ea	$ 2,500.00	$ -
603	5' Concrete Sidewalk	3,850	sf	$ 4.00	$ 15,400
				Paving Construction Cost Subtotal:	**$ 121,746**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 7,305
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 3,652
√	Roadway Drainage	Standard Internal System	30%	$ 36,524
√	Illumination		6%	$ 7,305
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 7,305
√	Sewer	Minor Adjustments	4%	$ 4,870
√	Establish Turf / Erosion Control		3%	$ 3,652
√	Basic Landscaping		2%	$ 2,435
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 73,047**
			Paving and Allowance Subtotal:	**$ 194,793**
			Construction Contingency: 10%	$ 19,479
			Construction Cost TOTAL:	**$ 215,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 215,000**
Engineering/Survey/Testing:		20%	$ 43,000
Mobilization		6%	$ 12,900
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 43,000
		Impact Fee Project Cost TOTAL:	**$ 314,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	3-C
Name:	Blue Grove Rd. (5)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	385' S. of Main St. to 765' N. of Bear Creek Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	8,030		
Service Area(s):	3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	24,982	cy	$ 8.00	$ 199,858
203	8" Lime Stabilization (with Lime @ 32#/sy)	48,180	sy	$ 3.00	$ 144,540
303	8" Concrete Pavement w/ 6" Curb	44,611	sy	$ 38.00	$ 1,695,222
403	4" Topsoil	44,611	sy	$ 4.00	$ 178,444
503	Concrete Driveway Approach	8	ea	$ 2,500.00	$ 20,000
603	5' Concrete Sidewalk	80,300	sf	$ 4.00	$ 321,200
				Paving Construction Cost Subtotal:	**$ 2,559,264**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 153,556
√	Traffic Control	Construction Phase Traffic Control	5%	$ 127,963
√	Pavement Markings/Markers		3%	$ 76,778
√	Roadway Drainage	Standard Internal System	30%	$ 767,779
√	Illumination		6%	$ 153,556
√	Special Drainage Structures	Major Stream Crossing	0%	$ 500,000
√	Water	Minor Adjustments	6%	$ 153,556
√	Sewer	Minor Adjustments	4%	$ 102,371
√	Establish Turf / Erosion Control		3%	$ 76,778
√	Basic Landscaping		2%	$ 51,185
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,163,522**
			Paving and Allowance Subtotal:	**$ 4,722,786**
			Construction Contingency: 10%	$ 472,279
			Construction Cost TOTAL:	**$ 5,196,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 5,196,000**
Engineering/Survey/Testing:		20%	$ 1,039,200
Mobilization		6%	$ 311,760
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 519,600
		Impact Fee Project Cost TOTAL:	**$ 7,067,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:	Description:	Project No.	3-D
Name:	Blue Grove Rd. (6)	**This project consists of the construction of a new four-lane divided major arterial facility.**	
Limits:	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,465		
Service Area(s):	3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	7,669	cy	$ 8.00	$ 61,351
203	8" Lime Stabilization (with Lime @ 32#/sy)	14,790	sy	$ 3.00	$ 44,370
303	8" Concrete Pavement w/ 6" Curb	13,694	sy	$ 38.00	$ 520,389
403	4" Topsoil	13,694	sy	$ 4.00	$ 54,778
503	Concrete Driveway Approach	2	ea	$ 2,500.00	$ 5,000
603	5' Concrete Sidewalk	24,650	sf	$ 4.00	$ 98,600
				Paving Construction Cost Subtotal:	**$ 784,488**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 47,069
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 23,535
√	Roadway Drainage	Standard Internal System	30%	$ 235,346
√	Illumination		6%	$ 47,069
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 47,069
√	Sewer	Minor Adjustments	4%	$ 31,380
√	Establish Turf / Erosion Control		3%	$ 23,535
√	Basic Landscaping		2%	$ 15,690
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 470,693**
			Paving and Allowance Subtotal:	**$ 1,255,180**
			Construction Contingency: 10%	$ 125,518
			Construction Cost TOTAL:	**$ 1,381,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,381,000**
Engineering/Survey/Testing:		20%	$ 276,200
Mobilization		6%	$ 82,860
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 276,200
		Impact Fee Project Cost TOTAL:	**$ 2,016,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No. 3-E
Name:	Bear Creek Rd.	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided minor arterial facility.**	
Limits:	IH-35E to Dallas Ave.		
Impact Fee Class:	S4D		
Ultimate Class:	Minor Arterial		
Length (lf):	16,165		
Service Area(s):	3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
102	Unclassified Street Excavation	52,087	cy	$ 8.00	$ 416,698
202	8" Lime Stabilization (with Lime @ 32#/sy)	100,582	sy	$ 3.00	$ 301,747
302	8" Concrete Pavement w/ 6" Curb	93,398	sy	$ 38.00	$ 3,549,116
402	4" Topsoil	68,252	sy	$ 4.00	$ 273,009
502	Concrete Driveway Approach	16	ea	$ 2,500.00	$ 40,000
602	5' Concrete Sidewalk	161,650	sf	$ 4.00	$ 646,600
				Paving Construction Cost Subtotal:	**$ 5,227,169**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 313,630
√	Traffic Control	Construction Phase Traffic Control	5%	$ 261,358
√	Pavement Markings/Markers		3%	$ 156,815
√	Roadway Drainage	Standard Internal System	30%	$ 1,568,151
√	Illumination		6%	$ 313,630
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 313,630
√	Sewer	Minor Adjustments	4%	$ 209,087
√	Establish Turf / Erosion Control		3%	$ 156,815
√	Basic Landscaping		2%	$ 104,543
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 3,647,660**
			Paving and Allowance Subtotal:	**$ 8,874,829**
			Construction Contingency: 10%	$ 887,483
			Construction Cost TOTAL:	**$ 9,763,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 9,763,000**
Engineering/Survey/Testing:		20%	$ 1,952,600
Mobilization		6%	$ 585,780
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 976,300
		Impact Fee Project Cost TOTAL:	**$ 13,278,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	3-F
Name:	Meadowlark Ln. (1)	**This project consists of the construction of a new four-lane divided major arterial facility.**	
Limits:	Parkerville Rd. to 980' S. of Parkerville Rd.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	980		
Service Area(s):	3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	3,049	cy	$ 8.00	$ 24,391
203	8" Lime Stabilization (with Lime @ 32#/sy)	5,880	sy	$ 3.00	$ 17,640
303	8" Concrete Pavement w/ 6" Curb	5,444	sy	$ 38.00	$ 206,889
403	4" Topsoil	5,444	sy	$ 4.00	$ 21,778
503	Concrete Driveway Approach	1	ea	$ 2,500.00	$ 2,500
603	5' Concrete Sidewalk	9,800	sf	$ 4.00	$ 39,200
				Paving Construction Cost Subtotal:	**$ 312,398**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 18,744
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 9,372
√	Roadway Drainage	Standard Internal System	30%	$ 93,719
√	Illumination		6%	$ 18,744
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 18,744
√	Sewer	Minor Adjustments	4%	$ 12,496
√	Establish Turf / Erosion Control		3%	$ 9,372
√	Basic Landscaping		2%	$ 6,248
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 187,439**
			Paving and Allowance Subtotal:	**$ 499,836**
			Construction Contingency: 10%	$ 49,984
			Construction Cost TOTAL:	**$ 550,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 550,000**
Engineering/Survey/Testing:		20%	$ 110,000
Mobilization		6%	$ 33,000
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 110,000
		Impact Fee Project Cost TOTAL:	**$ 803,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:	Description:	Project No.	3-G
Name:	Meadowlark Ln. (2)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility.**	
Limits:	980' S. of Parkerville Rd. to Meadowlark Ct.		
Impact Fee Class:	M4D		
Ultimate Class:	Major Arterial		
Length (lf):	2,730		
Service Area(s):	3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	8,493	cy	$ 8.00	$ 67,947
203	8" Lime Stabilization (with Lime @ 32#/sy)	16,380	sy	$ 3.00	$ 49,140
303	8" Concrete Pavement w/ 6" Curb	15,167	sy	$ 38.00	$ 576,333
403	4" Topsoil	15,167	sy	$ 4.00	$ 60,667
503	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
603	5' Concrete Sidewalk	27,300	sf	$ 4.00	$ 109,200
				Paving Construction Cost Subtotal:	**$ 870,787**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 52,247
√	Traffic Control	Construction Phase Traffic Control	5%	$ 43,539
√	Pavement Markings/Markers		3%	$ 26,124
√	Roadway Drainage	Standard Internal System	30%	$ 261,236
√	Illumination		6%	$ 52,247
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 52,247
√	Sewer	Minor Adjustments	4%	$ 34,831
√	Establish Turf / Erosion Control		3%	$ 26,124
√	Basic Landscaping		2%	$ 17,416
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 566,011**
			Paving and Allowance Subtotal:	**$ 1,436,798**
			Construction Contingency: 10%	$ 143,680
			Construction Cost TOTAL:	**$ 1,581,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 1,581,000**
Engineering/Survey/Testing:		20%	$ 316,200
Mobilization		6%	$ 94,860
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 158,100
		Impact Fee Project Cost TOTAL:	**$ 2,150,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	3-H
Name:	Meadowlark Ln. (3)	**This project consists of the construction of a new four-lane divided major arterial facility.**		
Limits:	Meadowlark Ct. to S. City Limits			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	6,525			
Service Area(s):	3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	20,300	cy	$ 8.00	$ 162,400
203	8" Lime Stabilization (with Lime @ 32#/sy)	39,150	sy	$ 3.00	$ 117,450
303	8" Concrete Pavement w/ 6" Curb	36,250	sy	$ 38.00	$ 1,377,500
403	4" Topsoil	36,250	sy	$ 4.00	$ 145,000
503	Concrete Driveway Approach	7	ea	$ 2,500.00	$ 17,500
603	5' Concrete Sidewalk	65,250	sf	$ 4.00	$ 261,000
				Paving Construction Cost Subtotal:	**$ 2,080,850**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 124,851
	Traffic Control	None Anticipated	0%	$ -
√	Pavement Markings/Markers		3%	$ 62,426
√	Roadway Drainage	Standard Internal System	30%	$ 624,255
√	Illumination		6%	$ 124,851
√	Special Drainage Structures	Major Stream Crossing	0%	$ 500,000
√	Water	Minor Adjustments	6%	$ 124,851
√	Sewer	Minor Adjustments	4%	$ 83,234
√	Establish Turf / Erosion Control		3%	$ 62,426
√	Basic Landscaping		2%	$ 41,617
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,748,510**
			Paving and Allowance Subtotal:	**$ 3,829,360**
			Construction Contingency: 10%	$ 382,936
			Construction Cost TOTAL:	**$ 4,213,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,213,000**
Engineering/Survey/Testing:		20%	$ 842,600
Mobilization		6%	$ 252,780
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	New Roadway Alignment	20%	$ 842,600
		Impact Fee Project Cost TOTAL:	**$ 6,151,000**

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City of Lancaster

2012 Roadway Impact Fee Update

Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.

updated: 5/8/2012

Project Information:		Description:	Project No. 1-RR, 3-I
Name:	Main St. (1)	**This project consists of the reconstruction of an existing two-lane facility to a two-lane undivided collector facility. The boundary between SA 1 and SA 3 is on the centerline of Main St.**	
Limits:	Belt Line Rd. to Belt Line Rd.		
Impact Fee Class:	C2U		
Ultimate Class:	Collector		
Length (lf):	15,940		
Service Area(s):	1,3		

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
101	Unclassified Street Excavation	38,079	cy	$ 8.00	$ 304,631
201	8" Lime Stabilization (with Lime @ 32#/sy)	74,387	sy	$ 3.00	$ 223,160
301	8" Concrete Pavement w/ 6" Curb	70,844	sy	$ 38.00	$ 2,692,089
401	4" Topsoil	35,422	sy	$ 4.00	$ 141,689
501	Concrete Driveway Approach	16	ea	$ 2,500.00	$ 40,000
601	5' Concrete Sidewalk	159,400	sf	$ 4.00	$ 637,600
				Paving Construction Cost Subtotal:	**$ 4,039,169**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 242,350
√	Traffic Control	Construction Phase Traffic Control	5%	$ 201,958
√	Pavement Markings/Markers		3%	$ 121,175
√	Roadway Drainage	Standard Internal System	30%	$ 1,211,751
√	Illumination		6%	$ 242,350
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 242,350
√	Sewer	Minor Adjustments	4%	$ 161,567
√	Establish Turf / Erosion Control		3%	$ 121,175
√	Basic Landscaping		2%	$ 80,783
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 2,625,460**
			Paving and Allowance Subtotal:	**$ 6,664,629**
			Construction Contingency: 10%	$ 666,463
			Construction Cost TOTAL:	**$ 7,332,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 7,332,000**
Engineering/Survey/Testing:		20%	$ 1,466,400
Mobilization		6%	$ 439,920
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 733,200
		Impact Fee Project Cost TOTAL:	**$ 9,972,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-O, 3-J
Name:	Belt Line Rd. (4)	**This project consists of the reconstruction of an existing two-lane facility to a four-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Belt Line Rd.**		
Limits:	Main St. to Lancaster-Hutchins Rd.			
Impact Fee Class:	M4D			
Ultimate Class:	Major Arterial			
Length (lf):	6,480			
Service Area(s):	2,3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
103	Unclassified Street Excavation	20,160	cy	$ 8.00	$ 161,280
203	8" Lime Stabilization (with Lime @ 32#/sy)	38,880	sy	$ 3.00	$ 116,640
303	8" Concrete Pavement w/ 6" Curb	36,000	sy	$ 38.00	$ 1,368,000
403	4" Topsoil	36,000	sy	$ 4.00	$ 144,000
503	Concrete Driveway Approach	6	ea	$ 2,500.00	$ 15,000
603	5' Concrete Sidewalk	64,800	sf	$ 4.00	$ 259,200
				Paving Construction Cost Subtotal:	**$ 2,064,120**

Major Construction Component Allowances:**

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 123,847
√	Traffic Control	Construction Phase Traffic Control	5%	$ 103,206
√	Pavement Markings/Markers		3%	$ 61,924
√	Roadway Drainage	Standard Internal System	30%	$ 619,236
√	Illumination		6%	$ 123,847
√	Special Drainage Structures	Minor Stream Crossing	0%	$ 250,000
√	Water	Minor Adjustments	6%	$ 123,847
√	Sewer	Minor Adjustments	4%	$ 82,565
√	Establish Turf / Erosion Control		3%	$ 61,924
√	Basic Landscaping		2%	$ 41,282
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 1,591,678**
			Paving and Allowance Subtotal:	**$ 3,655,798**
			Construction Contingency: 10%	$ 365,580
			Construction Cost TOTAL:	**$ 4,022,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 4,022,000**
Engineering/Survey/Testing:		20%	$ 804,400
Mobilization		6%	$ 241,320
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 402,200
		Impact Fee Project Cost TOTAL:	**$ 5,470,000**

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City of Lancaster
2012 Roadway Impact Fee Update
Conceptual Level Project Cost Projection

Kimley-Horn and Associates, Inc.
updated: 5/8/2012

Project Information:		Description:	Project No.	2-C, 3-K
Name:	Lancaster-Hutchins Rd. (3)	**This project consists of the reconstruction of an existing two-lane facility to a six-lane divided major arterial facility. The boundary between SA 2 and SA 3 is on the centerline of Lancaster-Hutchins Road.**		
Limits:	Belt Line Rd. to Dallas Ave.			
Impact Fee Class:	P6D			
Ultimate Class:	Major Arterial			
Length (lf):	2,790			
Service Area(s):	2,3			

Roadway Construction Cost Projection

No.	Item Description	Quantity	Unit	Unit Price	Item Cost
104	Unclassified Street Excavation	12,710	cy	$ 8.00	$ 101,680
204	8" Lime Stabilization (with Lime @ 32#/sy)	24,800	sy	$ 3.00	$ 74,400
304	8" Concrete Pavement w/ 6" Curb	23,560	sy	$ 38.00	$ 895,280
404	4" Topsoil	13,640	sy	$ 4.00	$ 54,560
504	Concrete Driveway Approach	3	ea	$ 2,500.00	$ 7,500
604	5' Concrete Sidewalk	27,900	sf	$ 4.00	$ 111,600
				Paving Construction Cost Subtotal:	**$ 1,245,020**

Major Construction Component Allowances**:

	Item Description	Notes	Allowance	Item Cost
√	Prep ROW		6%	$ 74,701
√	Traffic Control	Construction Phase Traffic Control	5%	$ 62,251
√	Pavement Markings/Markers		3%	$ 37,351
√	Roadway Drainage	Standard Internal System	30%	$ 373,506
√	Illumination		6%	$ 74,701
	Special Drainage Structures	None Anticipated	0%	$ -
√	Water	Minor Adjustments	6%	$ 74,701
√	Sewer	Minor Adjustments	4%	$ 49,801
√	Establish Turf / Erosion Control		3%	$ 37,351
√	Basic Landscaping		2%	$ 24,900
	Other:		$0	$ -
**Allowances based on % of Paving Construction Cost Subtotal			**Allowance Subtotal:**	**$ 809,263**
			Paving and Allowance Subtotal:	**$ 2,054,283**
			Construction Contingency: 10%	$ 205,428
			Construction Cost TOTAL:	**$ 2,260,000**

Impact Fee Project Cost Summary

Item Description	Notes:	Allowance	Item Cost
Construction:		0%	**$ 2,260,000**
Engineering/Survey/Testing:		20%	$ 452,000
Mobilization		6%	$ 135,600
Previous City contribution		0%	
Other		0%	
ROW/Easement Acquisition:	Existing Alignment	10%	$ 226,000
		Impact Fee Project Cost TOTAL:	**$ 3,074,000**

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Kimley-Horn and Associates, Inc.

Lancaster

Appendix B – TIFIP Service Units of Supply

City of Lancaster - 2012 Roadway Impact Fee Update

TIFIP Service Units of Supply

Service Area 1

5/8/2012

Project ID #	ROADWAY	LIMITS	LENGTH (Mi)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
1-A	Proposed Collector "A"	Wheatland Rd. to IH-20	0.32	2	C2U	0	100%	450	288	0	288	$ 1,099,000	$ 1,099,000
1-B	Proposed Collector "B"	University Hills Blvd. to IH-20	0.30	2	C2U	0	100%	450	270	0	270	$ 1,447,000	$ 1,447,000
1-C	University Hills Blvd. (1)	Wheatland Rd. to IH-20 WBFR	0.35	6	P6D	652	100%	750	1,575	228	1,347	$ 1,020,000	$ 1,020,000
1-D	Wheatland Rd.	University Hills Blvd. to N. City Limits	0.60	2	C2U	41	100%	450	540	25	515	$ 1,983,000	$ 1,983,000
1-E	Proposed Collector "C"	Wheatland Rd. to IH-20	0.29	2	C2U	0	100%	450	261	0	261	$ 984,000	$ 984,000
1-F	Proposed Collector "D"	N. City Limits to IH-20	0.22	2	C2U	0	100%	450	198	0	198	$ 755,000	$ 755,000
1-G	Proposed Collector "E"	IH-20 to Springfield Ave.	0.34	2	C2U	0	100%	450	306	0	306	$ 1,187,000	$ 1,167,000
1-H	Proposed Collector "F"	IH-20 to Springfield Ave.	0.34	2	C2U	0	100%	450	306	0	306	$ 1,168,000	$ 1,168,000
1-I	Springfield St. (1)	IH-35E to Proposed Collector "F" (1-H)	0.44	2	C2U	50	100%	450	396	22	374	$ 1,459,000	$ 1,459,000
1-J	Springfield St. (2)	Proposed Collector "F" (1-H) to Houston School Rd.	0.49	2	C2U	0	100%	450	441	0	441	$ 2,098,000	$ 2,098,000
1-K	Balomeade Ave./Cumberland St. (1)	Springfield St. to West Dr.	0.75	2	C2U	20	100%	450	675	15	660	$ 2,471,000	$ 2,471,000
1-L	Danieldale Rd. (1)	IH-35E to Houston School Rd.	1.03	4	S4D	226	100%	625	2,575	233	2,342	$ 3,600,000	$ 3,600,000
1-M	Danieldale Rd. (2)	Houston School Rd. to IH-20	1.02	4	S4D	101	100%	625	2,550	103	2,447	$ 1,500,000	$ 1,500,000
1-N	Proposed Collector "G"	Houston School Rd. to IH-20	0.45	2	C2U	0	100%	450	405	0	405	$ 1,943,000	$ 1,943,000
1-O	Percy St. (1)	Cedardale Rd. to Lyle St.	0.38	2	C2U	20	100%	450	342	6	334	$ 1,270,000	$ 1,270,000
1-P	Percy St. (2)	Lyle St. to IH-20	0.11	2	C2U	0	100%	450	99	0	99	$ 371,000	$ 371,000
1-Q	West Dr.	IH-35E to Longhorn Dr.	0.58	2	C2U	50	100%	450	522	29	493	$ 2,523,027	$ 2,523,027
1-R	Cedardale Rd. (1)	Houston School Rd. to E. City Limits	1.43	4	S4D	321	100%	625	3,575	458	3,117	$ 6,034,000	$ 6,034,000
1-S	Cedardale Rd. (2)	E. City Limits to Dallas Ave.	0.32	4	S4D	321	50%	625	400	51	349	$ 1,352,000	$ 676,000
1-T	Proposed Collector "H"	150' S. of Kentucky Ave. to Dizzy Dean Dr.	0.39	2	C2U	0	100%	450	351	0	351	$ 1,355,000	$ 1,355,000
1-U	Proposed Collector "I" (Wintergreen Extension)	Pennsylvania Ave. to Dizzy Dean Dr.	0.07	2	C2U	0	100%	450	63	0	63	$ 239,000	$ 239,000
1-V	Dizzy Dean Dr. (Wintergreen Extension)	Proposed Collector "I"(1-U) to Telephone Rd.	0.63	2	S4D(1/2)	112	100%	625	T88	71	717	$ 1,374,000	$ 1,374,000
1-W	Wintergreen Rd. (1)	IH-35E to Houston School Rd.	1.01	4	M4D	364	100%	650	2,626	368	2,258	$ 4,702,536	$ 4,702,536
1-X	Wintergreen Rd. (2)	Houston School Rd. to 830' E. of Houston School Rd.	0.16	2	M4D(1/2)	20	100%	650	208	3	205	$ 345,000	$ 345,000
1-Y	Wingergreen Rd. (3)	830' E. of Houston School Rd. to 1,385' E. of Houston School Rd.	0.11	4	M4D	0	100%	650	286	0	286	$ 458,000	$ 458,000
1-Z	Wintergreen Rd. (4)	1,385' E. of Houston School Rd. to 2,770' E. of Houston School Rd.	0.26	2	M4D(1/2)	20	100%	650	338	5	333	$ 571,000	$ 571,000
1-AA	Wingergreen Rd. (5)	2,770' E. of Houston School Rd. to Baskin Dr.	0.23	4	M4D	0	100%	650	598	0	598	$ 974,000	$ 974,000
1-BB	Wintergreen Rd./Telephone Rd.	Baskin Dr. to E. City Limits	1.52	4	M4D	459	100%	650	3,952	698	3,254	$ 6,334,000	$ 6,334,000
1-CC	Wintergreen Rd. (6)	Telephone Rd. to Dallas Ave.	0.94	4	M4D	214	100%	650	2,444	201	2,243	$ 4,296,000	$ 4,298,000
1-DD	Wintergreen Rd. (7)	Dallas Ave. to Jefferson St.	0.82	4	M4D	214	100%	650	2,132	175	1,957	$ 2,404,934	$ 2,404,934
1-EE	Wintergreen Rd. (8)	Jefferson St. to Lancaster-Hutchins Rd.	1.04	4	M4D	214	50%	650	1,352	111	1,241	$ 5,061,000	$ 2,530,500
1-FF	Blue Grove Rd. (1)	Sunny Meadow Rd. to Kings Cross Dr.	0.18	4	M4D	0	100%	650	468	0	468	$ 1,603,000	$ 1,603,000
1-GG	Blue Grove Rd. (2)	Kings Cross to Dr. Brook Meadow Clr.	0.43	4	M4D	438	100%	650	1,118	188	930	$ 1,805,000	$ 1,805,000
1-HH	Blue Grove Rd. (3)	Belt Line Rd. to Main St.	0.61	4	M4D	120	100%	650	1,586	73	1,513	$ 2,553,000	$ 2,553,000
1-II	Balomeade Ave. (2)	West Dr. to Belverde Dr.	0.29	2	C2U	0	100%	450	261	0	261	$ 1,003,000	$ 1,003,000
1-JJ	Balomeade Ave. (3)	Belverde Dr. to Wintergreen Rd.	0.21	2	C2U	20	100%	450	189	4	185	$ 679,000	$ 679,000
1-KK	Proposed Collector "J"	Wintergreen Rd. to Idlewild Ln.	0.52	2	C2U	0	100%	450	468	0	468	$ 1,774,000	$ 1,774,000
1-LL	Proposed Collector "K"	Pleasant Run Rd. to Hanna Ln.	0.63	2	C2U	0	100%	450	567	0	567	$ 2,151,000	$ 2,151,000
1-MM	Houston School Rd. (2)	IH-20 EBFR to Pleasant Run Road	2.56	4	M4D	600	100%	650	6,656	1,536	5,120	$ 7,480,000	$ 7,480,000
1-NN	Houston School Rd. (3)	1,500' N. of Belt Line Rd. to Main St.	0.70	4	M4D	94	100%	650	1,820	65	1,T55	$ 2,909,000	$ 2,909,000
1-OO	Jefferson St.	Wintergreen Rd. to Pleasant Run Rd.	0.98	4	S4D	252	100%	625	2,450	24T	2,203	$ 4,525,000	$ 4,525,000
1-PP	Belt Line Rd. (1)	Blue Grove Rd. to 1,005' W. of Main St.	0.75	6	P6D	556	100%	750	3,375	417	2,958	$ 4,334,000	$ 4,334,000
1-QQ, 2-N	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	6	P6D	556	50%	750	426	53	375	$ 1,107,000	$ 553,500
1-RR, 3-I	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	2	C2U	367	50%	450	1,359	554	805	$ 9,972,000	$ 4,986,000
1-SS, 2-A	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	6	P6D	440	50%	750	2,676	262	2,418	$ 6,902,000	$ 3,451,000
I-1	Signal Installation	Houston School Rd. & Wheatland Rd.					100%					$ 140,000	$ 140,000
I-2	Signal Installation	Houston School Rd. & Ames Rd.					100%					$ 140,000	$ 140,000
I-3	Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.					50%					$ 140,000	$ 70,000
I-4	Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.					50%					$ 140,000	$ 70,000
I-5	Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.					25%					$ 140,000	$ 35,000
SUBTOTAL									54,284	8,203	48,080	$ 111,875,497	$ 99,433,497

2012 Roadway Impact Fee Update Cost Per Service Area $ 15,333

TOTAL COST IN SERVICE AREA 1 $ 99,448,830

City of Lancaster - 2012 Roadway Impact Fee Update

TIFIP Service Units of Supply

Service Area 2

5/8/2012

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
1-SS, 2-A	Lancaster Hutchins Rd. (1)	Wintergreen Rd. to Pleasant Run Rd.	1.19	6	P6D	440	50%	750	2,678	262	2,416	$ 6,902,000	$ 3,451,000
2-B	Lancaster-Hutchins Rd. (2)	Pleasant Run Rd. to Belt Line Rd.	1.42	4	M4D	213	100%	650	3,892	302	3,390	$ 8,264,000	$ 6,264,000
2-C, 3-K	Lancaster-Hutchins Rd. (3)	Belt Line Rd. to Dallas Ave.	0.53	6	P6D	263	50%	750	1,193	70	1,123	$ 3,074,000	$ 1,537,000
2-D	Cornell Rd. (1)	Lancaster Hutchins Rd. to Greene Rd.	1.52	4	M4D	20	100%	650	3,952	30	3,922	$ 8,302,000	$ 6,302,000
2-E	Cornell Rd. (2)	Greene Rd. to Belt Line Rd.	0.66	4	M4D	0	100%	650	1,716	0	1,716	$ 2,675,000	$ 2,675,000
2-F	Alba Rd. (1)	N. City Limits to Greene Rd. (N)	1.09	4	M4D	0	100%	650	2,834	0	2,834	$ 4,732,000	$ 4,732,000
2-G	Alba Rd. (2)	Greene Rd. (N) to 935' S. of Greene Rd. (S)	0.32	4	M4D	50	100%	650	832	18	818	$ 1,325,000	$ 1,325,000
2-H	Alba Rd. (3)	935' S. of Greene Rd. (S) to Belt Line Rd.	0.22	4	M4D	0	100%	650	572	0	572	$ 949,000	$ 949,000
2-I	Ferris Rd. (1)	Belt Line Rd. to S. City Limits	1.19	2	C2U	86	100%	450	1,071	102	969	$ 3,933,000	$ 3,933,000
2-J	Ferris Rd. (2)	S. City Limits to S. City Limits	0.56	2	C2U	86	50%	450	252	24	228	$ 1,865,000	$ 932,500
2-K	Ferris Rd. (3)	S. City Limits to E. City Limits	0.59	2	C2U	86	100%	450	531	51	480	$ 1,954,000	$ 1,954,000
2-L	Ferris Rd. (4)	E. City Limits to S. City Limits	1.12	2	C2U	86	50%	450	504	48	456	$ 3,713,000	$ 1,856,500
2-M	Airport Rd. East	Greene Rd. to Ferris Rd.	2.04	4	M4D	0	100%	650	5,304	0	5,304	$ 8,814,000	$ 8,814,000
1-QQ, 2-N	Belt Line Rd. (2)	1,005' W. of Main St. to Main St.	0.19	6	P6D	556	50%	750	428	53	375	$ 1,107,000	$ 553,500
2-O, 3-J	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	4	M4D	221	50%	650	1,599	136	1,463	$ 5,470,000	$ 2,735,000
2-P	Belt Line Rd. (5)	Lancaster-Hutchins Rd. to E. City Limits	2.77	4	M4D	241	100%	650	7,202	668	6,534	$ 11,863,000	$ 11,863,000
2-Q	Belt Line Rd. (6)	E. City Limits to 640' E. of E. City Limits	0.12	4	M4D	241	50%	650	156	14	142	$ 506,000	$ 253,000
I-4	Signal Installation	Lancaster-Hutchins Rd. & Wintergreen Rd.					50%					$ 140,000	$ 70,000
I-5	Signal Installation	Lancaster-Hutchins Rd. & Pleasant Run Rd.					75%					$ 140,000	$ 105,000
SUBTOTAL									34,515	1,776	32,738	$ 71,928,000	$ 60,504,500

2012 Roadway Impact Fee Update Cost Per Service Area $ 23,000

TOTAL COST IN SERVICE AREA 2 $ 60,527,500

City of Lancaster - 2012 Roadway Impact Fee Update

TIFIP Service Units of Supply

Service Area 3

5/8/20 r2

Project ID #	ROADWAY	LIMITS	LENGTH (MI)	LANES	IMPACT FEE CLASSIFICATION	PEAK HOUR VOLUME	% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN	VEH-MI SUPPLY PK-HR TOTAL	VEH-MI TOTAL DEMAND PK-HR	EXCESS CAPACITY PK-HR VEH-MI	TOTAL PROJECT COST	TOTAL PROJECT COST IN SERVICE AREA
3-A	Houston School Rd. (4)	2,720' N. of Bear Creek Rd. to S. City Limits	1.44	4	M4D	139	100%	650	3,744	200	3,544	$ 6,361,000	$ 6,361,000
3-B	Blue Grove Rd. (4)	Main St. to 385' S. of Main St.	0.07	4	M4D	64	100%	650	182	4	178	$ 314,000	$ 314,000
3-C	Blue Grove Rd. (5)	385' S. of Main St. to 765' N. of Bear Creek Rd.	1.52	4	M4D	64	100%	650	3,952	97	3,855	$ 7,067,000	$ 7,067,000
3-D	Blue Grove Rd. (6)	765' N. of Bear Creek Rd. to 1,700' S. of Bear Creek Rd.	0.47	4	M4D	64	100%	650	1,222	30	1,192	$ 2,016,000	$ 2,016,000
3-E	Bear Creek Rd.	IH-35E to Dallas Ave.	3.06	4	S4D	256	100%	625	7,650	783	6,867	$ 13,278,000	$ 13,278,000
3-F	Meadowlark Ln. (1)	Parkerville Rd. to 980' S. of Parkerville Rd.	0.19	4	M4D	8	100%	650	494	1	493	$ 803,000	$ 803,000
3-G	Meadowlark Ln. (2)	980' S. of Parkerville Rd. to Meadowlark Ct.	0.52	4	M4D	6	100%	650	1,352	3	1,349	$ 2,150,000	$ 2,150,000
3-H	Meadowlark Ln. (3)	Meadowlark Ct. to S. City Limits	1.24	4	M4D	6	100%	650	3,224	7	3,217	$ 6,151,000	$ 6,151,000
1-RR, 3-I	Main St. (1)	Belt Line Rd. to Belt Line Rd.	3.02	2	C2U	367	50%	450	1,359	554	805	$ 9,972,000	$ 4,986,000
2-O, 3-J	Belt Line Rd. (4)	Main St. to Lancaster-Hutchins Rd.	1.23	4	M4D	221	50%	650	1,599	136	1,463	$ 5,470,000	$ 2,735,000
2-C, 3-K	Lancaster-Hutchins Rd. (3)	Lancaster-Hutchins Rd. (3)	0.53	6	P6D	263	50%	750	1,193	70	1,123	$ 3,074,000	$ 1,537,000
I-3	Signal Installation	Belt Line Rd. & Chesier Rd. / Main St.					50%					$ 140,000	$ 70,000
SUBTOTAL									25,971	1,887	24,083	$ 56,796,000	$ 47,468,000

2012 Roadway Impact Fee Update Cost Per Service Area $ 23,000

TOTAL COST IN SERVICE AREA 3 $ 47,491,000

Kimley-Horn and Associates, Inc.

Lancaster

Appendix C – Existing Roadway Facilities Inventory

City of Lancaster - 2012 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area 1

5/8/2012

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST SECT	TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Ames Rd.	Houston School Rd.	Wintergreen Rd.	6360	1.20	1	1	2U	COL	299	299	100%	450	450	542	542	361	361	181	181		
Arcady	Wintergreen Rd.	Colgate	2,330	0.44	1	1	2U	COL	40	40	100%	450	450	199	199	18	18	181	181		
Balkin	Sunny Meadow	Rogers	2,500	0.47	1	1	2U	COL	41	41	100%	450	450	213	213	19	19	194	194		
Balomeade	Danieldale Rd.	West	2,695	0.51	1	1	2U-R	COL	10	10	100%	150	150	77	77	5	5	71	71		
Balomeade	Belvedere	Wintergreen Rd.	1,085	0.21	1	1	2U-R	COL	10	10	100%	150	150	31	31	2	2	29	29		
Beltline Rd.	IH 35	Main St.	1,425	0.27	2	2	4D	MAJ_6A	479	479	50%	650	650	175	175	65	65	111	111		
Beltline Rd.	Main St.	Blue Grove Rd.	9,510	1.80	2	2	4D	MAJ_6A	285	271	100%	650	650	2,341	2,341	513	488	1,828	1,853		
Beltline Rd.	Blue Grove Rd.	1,005' W. of Main St.	3,935	0.75	2	2	4D	MAJ_6A	285	271	100%	650	650	969	969	212	202	756	767		
Beltline Rd.	1,005' W. of Main St.	Main St.	1,005	0.19	2	2	4D	MAJ_6A	285	271	50%	650	650	124	124	27	26	97	98		
Sunny Meadow	Wintergreen Rd.	1,980' S. of Wintergreen Rd.	1,980	0.38	1	1	2U	MAJ_4B	100	100	100%	450	450	169	169	38	38	131	131		
Blue Grove Rd.	Kings Cross	Pleasant Run Rd.	2,965	0.56	1	1	2U	MAJ_4B	230	208	100%	450	450	253	253	129	117	124	136		
Blue Grove Rd.	Pleasant Run Rd.	Beltline Rd.	4,435	0.84	2	2	4D	MAJ_4B	301	257	100%	650	650	1,092	1,092	253	216	839	876		
Blue Grove Rd.	Beltline Rd.	Main St.	3,245	0.61	1	1	2U	MAJ_4B	60	60	100%	450	450	277	277	37	37	240	240		
Boardwalk	Cedardale Rd.	X' S. of Cedardale Rd.	1,040	0.20	1	1	2U	COL	25	25	100%	450	450	89	89	5	5	84	84		
Branchwood	Long Branch	Beltline Rd.	730	0.14	1	1	2U	COL	25	25	100%	450	450	62	62	3	3	59	59		
Cedardale Rd.	Houston School Rd.	Dallas Ave.	3,245	0.61	1	1	2U	MIN_4	155	166	100%	450	450	277	277	95	102	181	175		
Chapman	Wintergreen Rd.	Pleasant Run Rd.	4,295	0.81	1	1	2U	COL	50	50	100%	450	450	366	366	41	41	325	325		
Colgate	Arcady	Dewberry	710	0.13	1	1	2U	COL	65	65	100%	450	450	61	61	9	9	52	52		
Connecticut	Cedardale Rd.	1,695' S. of Cedardale Rd.	1,695	0.32	1	1	2U	C2U	25	25	100%	450	450	144	144	8	8	136	136		
Cumberland	Springfield	Danieldale Rd.	1,255	0.24	1	1	2U-R	C2U	10	10	100%	150	150	36	36	2	2	33	33		
Dallas Ave.	Cedardale Rd.	Pleasant Run Rd.	14,940	2.83	3	3	6D	P6D	520	754	100%	750	750	6,366	6,366	1,471	2,133	4,895	4,233		
Danieldale Rd.	IH 35	Houston School Rd.	5,415	1.03	1	1	2U	S4D	84	142	100%	450	450	462	462	86	146	375	316		
Danieldale Rd.	Houston School Rd.	IH 20	5,360	1.02	2	2	4D	S4D	55	46	100%	650	650	1,320	1,320	56	47	1,264	1,273		
Dewberry	Colgate	Pleasant Run Rd.	2,710	0.51	1	1	2U	C2U	50	50	100%	450	450	231	231	26	26	205	205		
Dizzy Dean	Wintergreen Rd.	X' N. of Dizzy Dean	3,105	0.59	1	1	2U	S4D	64	48	100%	450	450	265	265	38	28	227	236		
Donlee	Rogers	Dallas Ave.	4,400	0.83	1	1	2U	C2U	58	95	100%	450	450	375	375	48	79	327	296		
Hana	2,075' N. of Beltline Rd.	Beltline Rd.	2,075	0.39	1	1	3U	C2U	75	75	100%	500	500	196	196	29	29	167	167		
Houston School Rd.	Wheatland Rd.	IH 20	2,410	0.46	1	1	2U	P6D	310	342	100%	450	450	205	205	141	156	64	49		
Houston School Rd.	IH 20	Danieldale Rd.	2,840	0.54	2	2	4D	P6D	310	342	100%	650	650	699	699	167	184	533	515		
Houston School Rd.	Danieldale Rd.	Ames Rd.	2,530	0.48	2	2	4D	M4D	235	365	100%	650	650	623	623	113	175	510	448		
Houston School Rd.	Ames Rd.	1,620' S. of Ames Rd.	1,620	0.31	2	2	4D	M4D	235	365	100%	650	650	399	399	72	112	327	287		
Houston School Rd.	1,620' S. of Ames Rd.	Pleasant Run Rd.	6,520	1.23	1	1	2U	M4D	235	365	100%	450	450	556	556	290	451	265	105		
Houston School Rd.	Pleasant Run Rd.	Main Street	6,390	1.21	1	1	2U	M4D	47	47	100%	450	450	545	545	58	57	488	488		
Idlewild	Pleasant Run Rd.	2,675' N. of Pleasant Run Rd	2,675	0.51	1	1	2U	C2U	50	50	100%	450	450	228	228	25	25	203	203		
Jefferson	Wintergreen Rd.	Pleasant Run Rd.	5,200	0.98	1	1	2U	S4D	126	126	100%	450	450	443	443	124	124	319	319		
Lancaster-Hutchins Rd.	Wintergreen Rd.	Pleasant Run Rd.	6,270	1.19	1	1	2U	P6D	220	220	50%	450	450	267	267	131	131	137	137		
Longhorn	Wintergreen Rd.	Wintergreen Rd.	5,780	1.09	1	1	2U	C2U	50	50	100%	450	450	493	493	55	55	438	438		
Longhorn N.	Danieldale Rd.	West	2,820	0.53	2	2	4D	C2U	50	81	100%	650	650	694	694	27	43	668	651		
Main Street	Beltline Rd. (West)	Blue Grove Rd.	10,765	2.04	1	1	2U	C2U	94	81	50%	450	450	459	459	96	83	363	376		
Main Street	Blue Grove Rd.	Beltline Rd. (East)	5,180	0.98	1	1	2U	C2U	171	196	50%	450	450	221	221	84	96	137	125		
Percy	Cedardale Rd.	Lyle	2,030	0.38	1	1	2U-R	C2U	10	10	100%	150	150	58	58	4	4	54	54		
Pleasant Run Rd.	IH 35	Houston School Rd.	5,285	1.00	2	2	4D	M4D	724	685	100%	650	650	1,301	1,301	725	686	577	616		
Pleasant Run Rd.	Houston School Rd.	Rolling Meadows	6,425	1.22	2	2	4D	M4D	724	743	100%	650	650	1,582	1,582	881	904	701	678		
Pleasant Run Rd.	Rolling Meadows	River	800	0.15	2	2	4D	P6D	724	743	100%	650	650	197	197	110	113	87	84		
Pleasant Run Rd.	River	Rogers	1,385	0.26	2	2	4D	P6D	724	743	50%	650	650	171	171	95	97	76	73		
Pleasant Run Rd.	Rogers	Dallas Ave.	6,180	1.17	3	3	6D	P6D	489	469	50%	750	750	1,317	1,317	286	288	1,030	1,030		
Pleasant Run Rd.	Dallas Ave.	Lancaster-Hutchins Rd.	3,150	0.60	1	1	2U	P6D	273	273	50%	450	450	134	134	81	81	53	53		
Reynolds	Katrina	Chapman	1,320	0.25	1	1	2U	C2U	25	25	100%	450	450	113	113	6	8	106	106		
Rogers	Pleasant Run Rd.	Donlee (W of Rogers)	4,420	0.84	1	1	2U	C2U	199	199	100%	450	450	377	377	167	167	210	210		
Rolling Hills Rd.	Pleasant Run Rd.	Beltline Rd.	5,230	0.99	1	1	2U	C2U	292	292	100%	450	450	446	446	289	289	157	157		
Rolling Meadows	Pleasant Run Rd.	Ransom	3,015	0.57	1	1	2U	C2U	149	149	100%	450	450	257	257	85	85	172	172		
Springfield Ave.	IH 35	Criswell	2,340	0.44	1	1	2U-R	C2U	25	25	100%	150	150	66	66	11	11	55	55		
Telephone Rd.	Wintergreen Rd.	Dallas Ave.	3,240	0.61	1	1	2U	M4D	181	278	100%	450	450	276	278	111	171	165	106		
West	IH 35	Longhorn N.	3,065	0.58	1	1	2U	C2U	25	25	100%	450	450	281	261	15	15	247	247		
Wheatland Rd.	IH 35	Houston School Rd.	5,170	0.98	1	1	2U	C2U	217	217	50%	450	450	220	220	106	106	114	114		
Wheatland Rd.	Houston School Rd.	N. Limits of SA 1	4,020	0.76	1	1	2U	C2U	14	27	100%	450	450	343	343	11	21	332	322		
Wintergreen Rd.	IH 35	Houston School Rd.	5,320	1.01	1	1	2U	M4D	204	160	100%	450	450	453	453	206	181	248	292		
Wintergreen Rd.	Baskin	Telephone Rd.	4,360	0.83	1	1	2U	M4D	236	287	100%	450	450	372	372	195	237	177	135		
Wintergreen Rd. (South)	Houston School Rd.	Baskin	4,135	0.78	1	1	2U	C2U	310	310	100%	450	450	352	352	242	242	110	110		
Wintergreen Rd.	Telephone Rd.	Verona	1,775	0.34	1	1	2U	M4D	92	122	100%	450	450	151	151	31	41	120	110		
Wintergreen Rd.	Verona	Dallas Ave.	3,215	0.61	1	1	2U	M4D	92	122	100%	450	450	274	274	56	74	218	200		
Wintergreen Rd.	Dallas Ave.	Jefferson St.	4,315	0.82	2	2	4D	M4D	92	122	50%	650	650	531	531	38	50	494	481		
Wintergreen Rd.	Jefferson St.	Lancaster-Hutchins Rd.	5,485	1.04	1	1	2U	M4D	92	122	50%	450	450	234	234	48	83	186	170		
SUBTOTAL			241,125	46										32,028	32,028	8,774	9,852	23,252	22,174	0	0
														64,053		18,626		45,427		0	

City of Lancaster - 2012 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area 2

5/8/2012

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST SECT	TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PK-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
1st	Jefferson	State Street	220	0.04	1	1	2U	C2U	50	50	100%	450	450	19	19	2	2	17	17		
3rd	Jefferson	Lancaster-Hutchins Rd.	1,775	0.34	1	1	2U	C2U	25	25	100%	450	450	151	151	8	8	143	143		
8th	Westridge	Dallas Ave.	3,540	0.67	1	1	2U	C2U	43	43	100%	450	450	302	302	29	29	273	273		
Alba	Pleasant Run Rd.	Greene	3,900	0.74	1	1	2U	M4D	25	25	100%	450	450	332	332	19	18	314	314		
Alba	Greene	935' S. of Greene Rd.	935	0.18	1	1	2U-R	M4D	10	10	100%	150	150	27	27	2	2	25	25		
Beltline Rd.	Main St.	Lancaster-Hutchins Rd.	6,480	1.23	1	1	2U	M4D	112	109	50%	450	450	276	276	69	67	207	209		
Beltline Rd.	Lancaster-Hutchins Rd.	E. Limits of SA 2	13,885	2.63	1	1	2U-H	M4D	132	109	100%	750	750	1,972	1,972	347	287	1,625	1,686		
Cornell	Lancaster-Hutchins Rd.	Greene	9,010	1.52	1	1	2U-R	M4D	10	10	100%	150	150	228	228	15	15	212	212		
Dallas Ave.	Pleasant Run Rd.	W. Alexander St. / E. Oak St.	810	0.47	2	2	6D	C2U	395	395	100%	750	750	705	705	186	186	519	519		
Dallas Ave.	W. Alexander St. / E. Oak St.	7th St.	1,035	0.38	1	1	4U	COL	200	200	100%	525	525	201	201	77	77	124	124		
Dallas Ave.	Main Street	Beltline Rd.	5,155	0.50	1	1	2U	C2U	200	200	100%	450	450	224	224	100	100	125	125		
Elm	Pleasant Run Rd.	6th	4,870	0.50	1	1	2U	C2U	60	60	100%	450	450	224	224	30	30	194	194		
Elm	6th	Hogan Run	760	0.50	1	1	2U	C2U	60	60	100%	450	450	224	224	30	30	194	194		
Ferris Rd.	Belt Line Rd.	S. Limits of SA 2	6,290	1.19	1	1	2U	C2U	40	48	100%	450	450	536	536	49	55	488	481		
Greene	Lancaster-Hutchins Rd.	Alba	6,170	1.17	1	1	2U-R	S4D	10	10	100%	150	150	175	175	12	12	164	164		
Greene	Alba	E. Limits of SA 2	4,850	0.92	1	1	2U-R	S4D	10	10	100%	150	150	138	138	9	9	129	129		
Hogan Run	Main St.	Elm	2,790	0.53	1	1	2U	C2U	16	16	100%	450	450	238	238	8	8	229	229		
Jefferson	Pleasant Run Rd.	1st	3,850	0.73	1	1	2U	C2U	51	51	100%	450	450	328	328	37	37	291	291		
Lancaster Park	Pleasant Run Rd.	Oakbluff	2,290	0.43	1	1	2U-H	C2U	220	220	100%	750	750	325	325	95	95	230	230		
Lancaster-Hutchins Rd.	Wintergreen Rd.	Pleasant Run Rd.	6,270	1.19	1	1	2U	P6D	220	220	50%	450	450	267	267	131	131	137	137		
Lancaster-Hutchins Rd.	Pleasant Run Rd.	Beltline Rd.	7,495	1.42	1	1	2U	M4D	37	178	100%	450	450	639	639	53	250	586	389		
Lancaster-Hutchins Rd.	Belt Line Rd.	Dallas Ave.	2,270	0.43	1	1	2U	P6D	59	204	50%	450	450	97	97	13	44	84	53		
Main St.	Belt Line Rd.	Historic Town Square	5,030	0.96	1	1	2U	S4D	135	152	100%	450	450	429	429	129	145	300	284		
Main St.	Historic Town Square	Lancaster-Hutchins Rd.	2,170	0.41	1	1	2U	S4D	37	37	100%	450	450	185	185	15	15	170	170		
Melrose	Westridge	Main St.	1,290	0.24	1	1	2U	C2U	60	60	100%	450	450	110	110	15	15	95	95		
Nokomis Rd.	Beltline Rd.	City Limit	6,560	0.62	1	1	2U	R2U	47	47	100%	450	450	279	279	29	29	250	250		
Nokomis Rd.	City Limit	Ten Mile Creek		0.47	1	1	2U	R2U	47	47	50%	450	450	106	106	11	11	95	95		
Oakbluff	Lancaster Park	Westridge	2,025	0.38	1	1	2U	C2U	53	53	100%	450	450	173	173	20	20	152	152		
Pleasant Run Rd.	River	Rogers	1,385	0.26	2	2	4D	P6D	724	743	50%	650	850	171	171	95	97	76	73		
Pleasant Run Rd.	Rogers	Dallas Ave.	6,180	1.17	3	3	6D	P6D	724	743	50%	750	750	1,317	1,317	424	435	893	882		
Pleasant Run Rd.	Dallas Ave.	Lancaster-Hutchins Rd.	3,150	0.60	1	1	2U	P6D	340	340	50%	450	450	134	134	102	102	33	33		
Pleasant Run Rd.	Lancaster-Hutchins	E. Limits of SA 2	6,340	1.20	1	1	2U	M4D	100	100	100%	450	450	540	540	119	119	421	421		
Red Bud	Elm	State Street	1,465	0.28	1	1	2U	C2U	16	16	100%	450	450	125	125	4	4	120	120		
State Street	Red Bud	1st	920	0.17	1	1	2U-R	C2U	10	10	100%	150	150	26	26	2	2	24	24		
Stewart	Hogan Run	Belt Line Rd.	1,965	0.37	1	1	2U	C2U	60	60	100%	450	450	165	165	22	22	143	143		
Westridge	Pleasant Run Rd.	Melrose	3,705	0.70	1	1	2U	C2U	118	118	100%	450	450	316	316	83	83	233	233		
SUBTOTAL			135,835	28										11,702	11,702	2,386	2,590	9,316	9,113	0	0
														23,405		4,976		18,429		0	

City of Lancaster - 2012 Roadway Impact Fee Update
Existing Roadway Facilities Inventory

Service Area 3

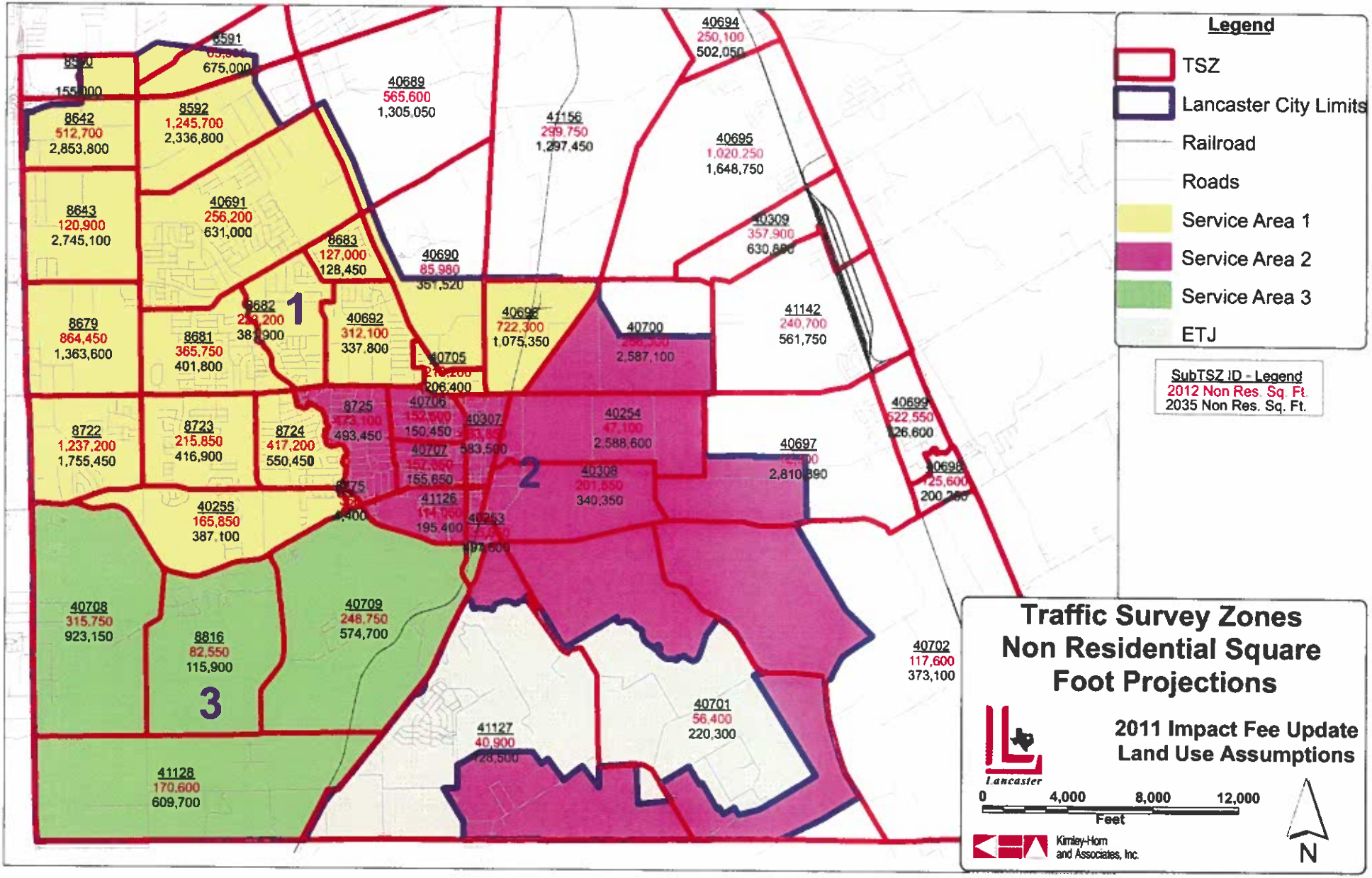
5/8/2012

ROADWAY	FROM	TO	LENGTH (ft)	LENGTH (mi)	EXIST LANES		EXIST SECT	TYPE	PM PEAK HOUR VOL		% IN SERVICE AREA	VEH-MI CAPACITY PK-HR PER LN		VEH-MI SUPPLY PK-HR TOTAL		VEH-MI DEMAND PK-HR TOTAL		EXCESS CAPACITY PH-HR VEH-MI		EXISTING DEFICIENCIES PK-HR VEH-MI	
					NB/EB	SB/WB			NB/EB	SB/WB		NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB	NB/EB	SB/WB
Bear Creek	IH 35	Dallas Ave.	16,185	3.06	1	1	2U	S4D	177	79	100%	450	450	1,378	1,378	542	242	836	1,136		
Beltline Rd.	IH 35	Main St.	1,425	0.27	2	2	4D	P6D	479	479	50%	650	650	175	175	65	65	111	111		
Beltline Rd.	Main St.	Lancaster-Hutchins Rd.	6,480	1.23	1	1	2U	M4D	112	109	50%	450	450	276	276	69	67	207	209		
Blue Grove Rd.	Main St.	Bear Creek Rd.	8,815	1.67	1	1	2U	M4D	30	35	100%	450	450	751	751	49	58	702	694		
Dallas Ave	Bear Creek	Reindeer	2,670	0.51	1	1	2U-H	P6D	285	285	50%	750	750	190	190	72	72	118	118		
Dallas Ave	Reindeer	Red Oak	11,390	2.16	1	1	2U-H	P6D	285	285	50%	750	750	809	809	307	307	502	502		
Dallas Ave.	Red Oak	Beltline Rd.	2,280	0.43	1	1	2U-H	P6D	285	285	100%	750	750	324	324	123	123	201	201		
Houston School Rd.	Main Street	2,720' N. of Bear Creek Rd.	5,555	1.05	1	1	2U	R2U	27	41	100%	450	450	473	473	28	43	445	430		
Houston School Rd.	2,720' N. of Bear Creek Rd.	Bear Creek Rd.	2,720	0.52	1	1	2U	M4D	27	41	100%	450	450	232	232	14	21	218	211		
Houston School Rd.	Bear Creek	S. Limits of SA 3	4,885	0.93	1	1	2U	M4D	39	100	100%	450	450	416	416	36	93	380	324		
Lancaster-Hutchins Rd.	Beltline Rd.	Dallas Ave.	2,270	0.43	1	1	2U	P6D	59	204	50%	450	450	97	97	13	44	84	53		
Main Street	Beltline Rd.	Blue Grove Rd.	10,785	2.04	1	1	2U	C2U	94	61	50%	450	450	459	459	96	83	363	378		
Main Street	Blue Grove Rd.	Beltline Rd.	5,180	0.98	1	1	2U	C2U	285	271	50%	450	450	221	221	140	133	81	88		
Meadowlark	Kirkwood	2,500' S. of Kirkwood	250	0.05	1	1	2U	M4D	3	3	100%	450	450	21	21	0	0	21	21		
Meadowlark	2,500' S. of Kirkwood	Meadowlark Ct.	2,600	0.49	1	1	2U	M4D	3	3	100%	450	450	222	222	1	1	220	220		
Parkerville Rd.	IH 35	2,920' E. of IH 35	2,920	0.55	1	1	2U	S4D	46	46	100%	450	450	249	249	25	25	223	223		
Reindeer	Houston School Rd.	Dallas Ave	8,780	1.66	1	1	2U-R	C2U	3	3	100%	150	150	249	249	5	5	245	245		
SUBTOTAL			95,150	18										6,542	6,542	1,586	1,381	4,956	5,161	0	0
														13,084		2,967		10,117		0	

Kimley-Horn and Associates, Inc.

Lancaster

Appendix D – Land Use Assumptions


Legend
TSZ
Lancaster City Limits
Railroad
Roads
Service Area 1
Service Area 2
Service Area 3
ETJ
SubTSZ ID - Legend
2012 Non Res. Sq. Ft.
2035 Non Res. Sq. Ft.
Traffic Survey Zones
Non Residential Square
Foot Projections
2011 Impact Fee Update
Land Use Assumptions
Lancaster
0
4,000
8,000
12,000
Feet
Kimley-Horn
and Associates, Inc.
N
1
2
3
8591
675,000
8642
512,700
2,853,800
8592
1,245,700
2,336,800
8643
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631,000
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40692
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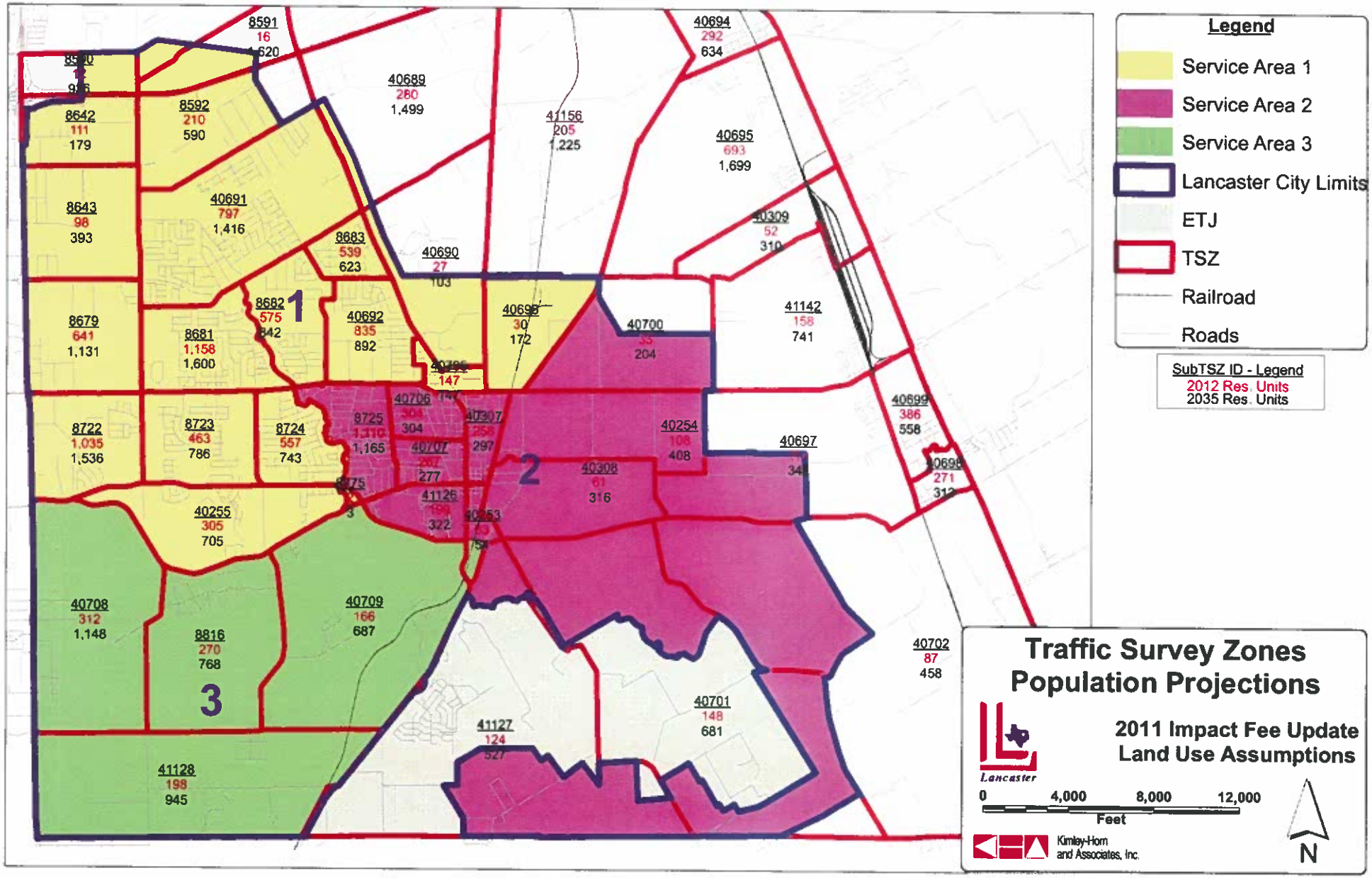

8591
16
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8642
111
179
8592
210
590
40689
280
1,499
41156
205
1,225
40694
292
634
40695
693
1,699
8643
98
393
40691
797
1,416
8683
539
623
40690
27
103
40309
52
310
8682
575
842
1
40692
835
892
40698
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172
40700
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204
41142
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40697
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40698
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8675
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40253
40255
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705
40708
312
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270
768
3
40709
166
687
40702
87
458
40701
148
681
41127
124
527
41128
198
945
Legend
Service Area 1
Service Area 2
Service Area 3
Lancaster City Limits
ETJ
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Railroad
Roads
SubTSZ ID - Legend
2012 Res. Units
2035 Res. Units
Traffic Survey Zones
Population Projections
2011 Impact Fee Update
Land Use Assumptions
Lancaster
0
4,000
8,000
12,000
Feet
Kimley-Horn
and Associates, Inc.
N

Exhibit B - Roadway Impact Fee Per Development Unit - Collection Rate

Land Use Category	ITE Land Use Code	Development Unit	Veh-Mi Per Dev-Unit	Collection Rate Impact Fee Per Vehicle-Mile SA 1	Collection Rate Impact Fee Per Vehicle-Mile SA 2	Collection Rate Impact Fee Per Vehicle-Mile SA 3	Collection Rate Impact Fee SA 1	Collection Rate Impact Fee SA 2	Collection Rate Impact Fee SA 3
PORT AND TERMINAL									
Truck Terminal	030	Acre	32.75	$ 158	$ 210	$ 210	$ 5,174.50	$ 6,877.50	$ 6,877.50
INDUSTRIAL				$ 158	$ 210	$ 210			
General Light Industrial	110	1,000 SF GFA	4.85	$ 158	$ 210	$ 210	$ 766.30	$ 1,018.50	$ 1,018.50
General Heavy Industrial	120	1,000 SF GFA	3.40	$ 158	$ 210	$ 210	$ 537.20	$ 714.00	$ 714.00
Industrial Park	130	1,000 SF GFA	4.30	$ 158	$ 210	$ 210	$ 679.40	$ 903.00	$ 903.00
Warehousing	150	1,000 SF GFA	1.60	$ 158	$ 210	$ 210	$ 252.80	$ 336.00	$ 336.00
Mini-Warehouse	151	1,000 SF GFA	1.30	$ 158	$ 210	$ 210	$ 205.40	$ 273.00	$ 273.00
RESIDENTIAL									
Single-Family Detached Housing	210	Dwelling Unit	5.05	$ 315	$ 420	$ 420	$ 1,590.75	$ 2,121.00	$ 2,121.00
Apartment/Multi-family	220	Dwelling Unit	3.10	$ 315	$ 420	$ 420	$ 976.50	$ 1,302.00	$ 1,302.00
Residential Condominium/Townhome	230	Dwelling Unit	2.60	$ 315	$ 420	$ 420	$ 819.00	$ 1,092.00	$ 1,092.00
Mobile Home Park / Manufactured Housing	240	Dwelling Unit	2.95	$ 315	$ 420	$ 420	$ 929.25	$ 1,239.00	$ 1,239.00
Senior Adult Housing-Detached	251	Dwelling Unit	1.35	$ 315	$ 420	$ 420	$ 425.25	$ 567.00	$ 567.00
Senior Adult Housing-Attached	252	Dwelling Unit	0.80	$ 315	$ 420	$ 420	$ 252.00	$ 336.00	$ 336.00
Assisted Living	254	Beds	1.10	$ 315	$ 420	$ 420	$ 346.50	$ 462.00	$ 462.00
LODGING									
Hotel	310	Room	1.90	$ 158	$ 210	$ 210	$ 300.20	$ 399.00	$ 399.00
Motel / Other Lodging Facilities	320	Room	1.51	$ 158	$ 210	$ 210	$ 238.58	$ 317.10	$ 317.10
RECREATIONAL									
Golf Driving Range	432	Tee	4.03	$ 158	$ 210	$ 210	$ 636.74	$ 846.30	$ 846.30
Golf Course	430	Acre	0.97	$ 158	$ 210	$ 210	$ 153.26	$ 203.70	$ 203.70
Recreational Community Center	495	1,000 SF GFA	4.67	$ 158	$ 210	$ 210	$ 737.86	$ 980.70	$ 980.70
Ice Skating Rink	465	1,000 SF GFA	7.60	$ 158	$ 210	$ 210	$ 1,200.80	$ 1,596.00	$ 1,596.00
Miniature Golf Course	431	Hole	1.06	$ 158	$ 210	$ 210	$ 167.48	$ 222.60	$ 222.60
Multiplex Movie Theater	445	Screens	43.92	$ 158	$ 210	$ 210	$ 6,939.36	$ 9,223.20	$ 9,223.20
Racquet / Tennis Club	491	Court	10.79	$ 158	$ 210	$ 210	$ 1,704.82	$ 2,265.90	$ 2,265.90
INSTITUTIONAL									
Church	560	1,000 SF GFA	1.16	$ 158	$ 210	$ 210	$ 183.28	$ 243.60	$ 243.60
Day Care Center	565	1,000 SF GFA	14.66	$ 158	$ 210	$ 210	$ 2,316.28	$ 3,078.60	$ 3,078.60
Primary/Middle School (1-8)	522	Students	0.34	$ 158	$ 210	$ 210	$ 53.72	$ 71.40	$ 71.40
High School	530	Students	0.27	$ 158	$ 210	$ 210	$ 42.66	$ 56.70	$ 56.70
Junior / Community College	540	Students	0.25	$ 158	$ 210	$ 210	$ 39.50	$ 52.50	$ 52.50
University / College	550	Students	0.44	$ 158	$ 210	$ 210	$ 69.52	$ 92.40	$ 92.40
MEDICAL									
Clinic	630	1,000 SF GFA	19.58	$ 158	$ 210	$ 210	$ 3,093.64	$ 4,111.80	$ 4,111.80
Hospital	610	Beds	4.95	$ 158	$ 210	$ 210	$ 782.10	$ 1,039.50	$ 1,039.50
Nursing Home	620	Beds	0.83	$ 158	$ 210	$ 210	$ 131.14	$ 174.30	$ 174.30
Animal Hospital/Veterinary Clinic	640	1,000 SF GFA	12.47	$ 158	$ 210	$ 210	$ 1,970.26	$ 2,618.70	$ 2,618.70
OFFICE									
Corporate Headquarters Building	714	1,000 SF GFA	7.00	$ 158	$ 210	$ 210	$ 1,106.00	$ 1,470.00	$ 1,470.00
General Office Building	710	1,000 SF GFA	7.45	$ 158	$ 210	$ 210	$ 1,177.10	$ 1,564.50	$ 1,564.50
Medical-Dental Office Building	720	1,000 SF GFA	17.30	$ 158	$ 210	$ 210	$ 2,733.40	$ 3,633.00	$ 3,633.00
Single Tenant Office Building	715	1,000 SF GFA	8.65	$ 158	$ 210	$ 210	$ 1,366.70	$ 1,816.50	$ 1,816.50
Office Park	750	1,000 SF GFA	7.40	$ 158	$ 210	$ 210	$ 1,169.20	$ 1,554.00	$ 1,554.00
COMMERCIAL									
Automobile Related									
Automobile Care Center	942	1,000 SF Occ. GLA	6.54	$ 158	$ 210	$ 210	$ 1,033.32	$ 1,373.40	$ 1,373.40
Automobile Parts Sales	843	1,000 SF GFA	10.98	$ 158	$ 210	$ 210	$ 1,734.84	$ 2,305.80	$ 2,305.80
Gasoline/Service Station	944	Vehicle Fueling Position	4.82	$ 158	$ 210	$ 210	$ 761.56	$ 1,012.20	$ 1,012.20
Gasoline/Service Station w/ Conv Market	945	Vehicle Fueling Position	3.53	$ 158	$ 210	$ 210	$ 557.74	$ 741.30	$ 741.30
Gasoline/Service Station w/ Conv Market and Car Wash	946	Vehicle Fueling Position	3.68	$ 158	$ 210	$ 210	$ 581.44	$ 772.80	$ 772.80
New Car Sales	841	1,000 SF GFA	6.67	$ 158	$ 210	$ 210	$ 1,053.86	$ 1,400.70	$ 1,400.70
Quick Lubrication Vehicle Shop	941	Servicing Positions	10.01	$ 158	$ 210	$ 210	$ 1,581.58	$ 2,102.10	$ 2,102.10
Self-Service Car Wash	947	Stall	1.99	$ 158	$ 210	$ 210	$ 314.42	$ 417.90	$ 417.90
Tire Store	848	1,000 SF GFA	9.63	$ 158	$ 210	$ 210	$ 1,521.54	$ 2,022.30	$ 2,022.30
Dining									
Fast Food Restaurant with Drive-Thru Window	934	1,000 SF GFA	40.61	$ 158	$ 210	$ 210	$ 6,416.38	$ 8,528.10	$ 8,528.10
Fast Food Restaurant without Drive-Thru Window	933	1,000 SF GFA	31.39	$ 158	$ 210	$ 210	$ 4,959.62	$ 6,591.90	$ 6,591.90
High Turnover (Sit-Down) Restaurant	932	1,000 SF GFA	15.26	$ 158	$ 210	$ 210	$ 2,411.08	$ 3,204.60	$ 3,204.60
Quality Restaurant	931	1,000 SF GFA	10.06	$ 158	$ 210	$ 210	$ 1,589.48	$ 2,112.60	$ 2,112.60
Coffee/Donut Shop with Drive-Thru Window	937	1,000 SF GFA	30.91	$ 158	$ 210	$ 210	$ 4,883.78	$ 6,491.10	$ 6,491.10
Other Retail									
Free-Standing Discount Store	815	1,000 SF GFA	11.27	$ 158	$ 210	$ 210	$ 1,780.66	$ 2,366.70	$ 2,366.70
Nursery (Garden Center)	817	1,000 SF GFA	8.57	$ 158	$ 210	$ 210	$ 1,354.06	$ 1,799.70	$ 1,799.70
Home Improvement Superstore	862	1,000 SF GFA	3.96	$ 158	$ 210	$ 210	$ 625.68	$ 831.60	$ 831.60
Pharmacy/Drugstore w/o Drive-Thru Window	880	1,000 SF GFA	12.75	$ 158	$ 210	$ 210	$ 2,014.50	$ 2,677.50	$ 2,677.50
Pharmacy/Drugstore w/ Drive-Thru Window	881	1,000 SF GFA	17.00	$ 158	$ 210	$ 210	$ 2,686.00	$ 3,570.00	$ 3,570.00
Shopping Center	820	1,000 SF GLA	7.92	$ 158	$ 210	$ 210	$ 1,251.36	$ 1,663.20	$ 1,663.20
Supermarket	850	1,000 SF GFA	21.64	$ 158	$ 210	$ 210	$ 3,419.12	$ 4,544.40	$ 4,544.40
Toy/Children's Superstore	864	1,000 SF GFA	11.24	$ 158	$ 210	$ 210	$ 1,775.92	$ 2,360.40	$ 2,360.40
Department Store	875	1,000 SF GFA	4.03	$ 158	$ 210	$ 210	$ 636.74	$ 846.30	$ 846.30
Video Rental Store	896	1,000 SF GFA	21.90	$ 158	$ 210	$ 210	$ 3,460.20	$ 4,599.00	$ 4,599.00
SERVICES									
Walk-In Bank	911	1,000 SF GFA	12.38	$ 158	$ 210	$ 210	$ 1,956.04	$ 2,599.80	$ 2,599.80
Drive-In Bank	912	Drive-in Lanes	24.70	$ 158	$ 210	$ 210	$ 3,902.60	$ 5,187.00	$ 5,187.00
Hair Salon	918	1,000 SF GFA	1.73	$ 158	$ 210	$ 210	$ 273.34	$ 363.30	$ 363.30

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

22

AG12-022

Conduct a Public Hearing and consider an ordinance approving an amended Water and Waste Water Impact Fee Report dated July 2012, adopting the Impact Fee Analysis contained within the Water and Waste Water Impact Fee Report, amending Impact Fee calculations and adopting revised Impact Fees; amending Chapter 10, Article 10.1200, of the Lancaster Code of Ordinances by repealing Sections 10.1205, 10.1206 and 10.1207 of the Code of Ordinances.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Sound Infrastructure

Background

At the Council's July 23, 2012 work session/regular meeting, the consulting firm of Freese & Nichols, Inc. (FNI) presented updates they recommended to the city-wide Water/Wastewater Master Plans and Water/Wastewater Impact Fee Reports. These items should be updated every five years as required by Chapter 395 of the Texas Local Government Code (LGC). Purposes of the updates include reviewing the population forecasts and land use assumptions to reflect the planned growth of the City and determining the maximum allowable fee the city can charge to developers for new developments, in accordance with the LGC. The consultant also reviewed the City's Water/Wastewater Master Plan to ensure the projects listed would appropriately address growth in the City of Lancaster as well as encompass the newly annexed area.

On July 23, 2012, the City Council approved the Water/Wastewater Impact Fee Report prepared by FNI. The report assured that the plans for infrastructure development and improvements remained consistent and appropriately reflected changes in land use assumptions, population, and/or projects needed. In developing land use assumptions, it was necessary to determine how the land would be anticipated to be used. Some of the questions that had to be answered were where will new single family homes be built and how many based on the total acreage available and minimum lot sizes required, where will new businesses locate, and how much square footage will be built for warehouses or other commercial developments. The report reflects the planned growth of the city and where development is most likely to occur.

The next step in the process is to adopt the associated impact fees that will be assessed to new developments as they add users to the system. The maximum allowable fee has been determined by FNI in the Water/Wastewater Impact Fee Report based on calculations utilizing information such as current and estimated future population, land use assumptions, and service areas for potential development. These fees are collected to help pay for growth as it occurs in the city.

Water and wastewater has a service area which can include the city's extraterritorial jurisdiction (ETJ) as well as properties within the city limits. However, the service area would not include any area serviced by the Rockett Certificate of Convenience and Necessity (CCN) area. For this reason, the population in the service area may be smaller than the total city's population. Impact fees for water and wastewater are based on meter size with a ¾" meter being the standard size for one unit. An impact fee for the entire service area is assessed for water and wastewater as opposed to roadway impact fees which are assessed in multiple service areas.

Impact fees allow developers to contribute to building the infrastructure necessary for their developments. Alleviating impact fees would place the burden on the property owners to construct the necessary infrastructure for development to occur. Impact fees do not pay for the entire cost of infrastructure development. The LGC only allows a maximum of 50% of these costs to be charged to new development. That means new development could only contribute up to half of what it costs the city to build new infrastructure that will benefit the developments as well as the citizens. When shared amongst a multitude of new developments, impact fees become small compared to what it would cost for these developments to build the infrastructure themselves.

Considerations

- **Operational** – Impact Fees will be assessed and collected with other development fees. Water/Wastewater impact fees will be assessed in the service area which includes the city limits and ETJ but not properties serviced in the Rockett CCN area.

- **Legal** – The City Attorney has reviewed and approved as to form the attached ordinance.

- **Financial** – Currently, the water impact fee charged for residential development is more than the non-residential rate. Because the maximum allowable fee decreased significantly, it is being proposed that the same rate be charged for both. Thus, residential water/wastewater impact fees will be reduced while non-residential will remain approximately the same. Reference table 1 (2012 proposed fee schedule). Fees collected are deposited in a separate fund allocated to water/wastewater improvements as designated in the Capital Improvement Program (CIP).

- **Public Information** - On July 22nd, a newspaper notice was published in the Focus Daily News for a public hearing on Impact Fees to be held on August 27, 2012 by the

City Council. A Resolution was approved by the City Council on July 23rd, 2012 to meet the Local Government Code required 30-day notice for Impact Fees.

Options/Alternatives

1) City Council may adopt the proposed Impact Fees as presented.
2) City Council may make revisions to the Impact Fees and adopt them with revisions.
3) City Council may direct staff to evaluate major changes and bring the revisions back to City Council at a later date
4) City Council may choose to not assess the Water/Wastewater Impact Fees.

Recommendation

At their meeting on June 26, 2012, the Planning and Zoning Commission, serving as the Capital Improvements Advisory Committee (CIAC) recommended to adopt the maximum allowable fee for water/wastewater impact fees. The City Council approved the Water/Wastewater Impact Fee Study on July 23, 2012.

Staff concurs and recommends Council adopt the proposed impact fees as presented.

Attachments

- Ordinance
- Exhibit A - Water/Wastewater Impact Fee Study
- Table 1, proposed 2012 fee schedule

Prepared and submitted by:
Nathaniel Barnett, Senior Planner

Date: August 15, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, APPROVING AN AMENDED WATER AND WASTE WATER IMPACT FEE REPORT DATED JULY 2012, ADOPTING THE IMPACT FEE ANALYSIS CONTAINED WITHIN THE WATER AND WASTE WATER IMPACT FEE REPORT, AMENDING IMPACT FEE CALCULATIONS AND ADOPTING REVISED IMPACT FEES; AMENDING CHAPTER 10, ARTICLE 10.1200, OF THE LANCASTER CODE OF ORDINANCES BY REPEALING SECTIONS 10.1205, 10.1206 AND 10.1207 OF THE CODE OF ORDINANCES; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Lancaster, Texas previously imposed Impact Fees for Water and Wastewater Facilities for the financing of Capital Improvements required for new development in the City; and,

WHEREAS, with the advice and assistance of the Capital Improvements Advisory Committee, amendments to the Land Use Assumptions and the Capital Improvement Plan for Water and Wastewater Facilities have been prepared and adopted by the City; and

WHEREAS, based on amendments to the Land Use Assumptions and Capital Improvement Plan Freese and Nichols, Inc. has provided an updated analysis concerning impact fee calculations and revised impact fee amounts in a document entitled "Water and Wastewater Impact Fee Report," dated July 2012; and

WHEREAS, the Capital Improvement Advisory Committee has filed written comments on the amendments to the Land Use Assumptions and the Capital Improvement Plan for Water and Wastewater Facilities and the City Council has received and reviewed those comments; and

WHEREAS, the City Council of the City of Lancaster has given notice and held a public hearing required by Chapter 395 of the Texas Local Government Code for the amendments to the Land Use Assumptions, the Capital Improvement Plan and the Water and Wastewater Plan and modification of impact fees for the financing of capital improvements required by new development within the city; and

WHEREAS, the City Council finds it is in the best interest of the City of Lancaster and its citizens to approve and adopt the amendments to the Land Use Assumptions and the Capital Improvement Plan and the Water and Wastewater Plan and to adopt impact fees consistent with the Capital Improvement Plan and to make other conforming changes to the Code of Ordinances.

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

SECTION 1. The City of Lancaster, Texas hereby repeals Sections 10.1205, 10.1206 and 10.1207 of the Code of Ordinances.

SECTION 2. The City of Lancaster, Texas hereby adopts the Impact Fee Analysis, Chapter 4 of the Water and Waste Water Impact Fee Report, dated July 2012, attached to this Ordinance as Exhibit "A".

SECTION 3. The City of Lancaster hereby adopts the impact fee for water and wastewater facilities as calculated in the 2012 Water and Wastewater Impact Fee Report. The maximum assessable water impact fee per Service Unit is $3,064.00. The maximum assessable wastewater impact fee per Service Unit equivalent is $2,330.00. The water and wastewater impact fees hereby adopted shall be assessed per service unit, as calculated in the 2012 Water and Wastewater Impact Fee Report, and as set out in the following schedules:

Water Impact Fee Table

Meter Size	Meter Type	Service Unit Equivalent	Water Impact Fee
3/4"	Multi-jet	1.0	$1,532
1"	Multi-jet	1.4	$2,145
1 1/2"	Multi-jet	2.8	$4,290
2"	Compound	6.4	$9,805
3"	Compound	12.8	$19,610
4"	Compound	20.0	$30,640
6"	Compound	40.0	$61,280
8"	Compound	64.0	$98,048
10"	Compound	92.0	$140,944
10"	Turbine	116.0	$177,712
12"	Turbine	172.0	$263,504

Wastewater Impact Fee Table

Meter Size	Meter Type	Service Unit Equivalent	Wastewater Impact Fee
3/4"	Multi-jet	1.0	$1,165
1"	Multi-jet	1.4	$1,631
1 1/2"	Multi-jet	2.8	$3,262
2"	Compound	6.4	$7,456
3"	Compound	12.8	$14,912
4"	Compound	20.0	$23,300
6"	Compound	40.0	$46,600
8"	Compound	64.0	$74,560
10"	Compound	92.0	$107,180
10"	Turbine	116.0	$135,140
12"	Turbine	172.0	$200,380

SECTION 4. The impact fees adopted herein shall be assessed at the time of platting and shall be collected at the time of permitting.

SECTION 5. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance or the Code of Ordinance, as amended hereby, be adjudged or held to be unconstitutional, illegal or invalid the same shall not affect the remaining provisions of said ordinance or the Code of Ordinances, as amended hereby, which shall continue in full force and affect.

SECTION 6. That all the provisions of this ordinance are hereby declared to be governmental and for the health, safety and welfare of the general public. Any member of the City Council or any City official or employee charged with the enforcement of this ordinance of the Code of Ordinances as amended hereby, acting for the City of Lancaster, Texas, in the discharge of their duties, shall not thereby render themselves personally liable; and they are hereby relieved from all personal liability for any damage that might occur to persons or property as a result of any act required or permitted in the discharge of said duties.

SECTION 7. That any violation of this ordinance may be enjoined by a suit filed in the name of the City of Lancaster, Texas, in a court of competence jurisdiction; and this remedy shall be in addition to any penal provision in this ordinance or in the Code of Ordinances of the City of Lancaster, Texas as amended hereby.

SECTION 8. That this ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED AND APPROVED by the City Council of the City of Lancaster, Texas, this 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY
(REH/aga/8/20/12)

Exhibit A

Water & Wastewater Impact Fee Report

July 2012

FREESE AND NICHOLS

Innovative approaches
Practical results
Outstanding service







Water & Wastewater Impact Fee Report

July 2012

Prepared for:

City of Lancaster

Lancaster

Prepared by:

FREESE AND NICHOLS, INC.
4055 International Plaza, Suite 200
Fort Worth, Texas 76109
(817) 735-7300

Water & Wastewater Impact Fee Report
July 2012



7/18/2012

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144



07/18/12

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144



7/18/12

FREESE AND NICHOLS, INC.
TEXAS REGISTERED
ENGINEERING FIRM
F-2144

CITY OF LANCASTER
211 North Henry Street
Lancaster, Texas 75146

FREESE AND NICHOLS, INC.
4055 International Plaza, Suite 200
Fort Worth, Texas 76109
FNI Project Number: LCS11316

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ES EXECUTIVE SUMMARY

1.0 Background

Chapter 395 of the Texas Local Government Code requires an impact fee analysis before impact fees can be created and assessed. Chapter 395 defines an impact fee as "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development." In September 2001, Senate Bill 243 amended Chapter 395 thus creating the current procedure for implementing impact fees. Chapter 395 identifies the following items as impact fee eligible costs:

- Construction contract price
- Surveying and engineering fees
- Land acquisition costs
- Fees paid to the consultant preparing or updating the capital improvements plan (CIP)
- Projected interest charges and other finance costs for projects identified in the CIP

Chapter 395 also identifies items that impact fees cannot used to pay for, such as:

- Construction, acquisition, or expansion of public facilities or assets other than those identified on the capital improvements plan
- Repair, operation, or maintenance of existing or new capital improvements
- Upgrading, updating, expanding, or replacing existing capital improvements to serve existing development in order to meet stricter safety, efficiency, environmental, or regulatory standards
- Upgrading, updating, expanding, or replacing existing capital improvements to provide better service to existing development
- Administrative and operating costs of the political subdivision

- Principal payments and interest or other finance charges on bonds or other indebtedness, except as allowed above

In June 2011, the City of Lancaster, Texas, authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis of the City's water and wastewater systems. The purpose of this report is to address the methodology used in the development and calculation of water and wastewater impact fees for the City of Lancaster. The methodology used herein satisfies the requirements of the Texas Local Government Code Section 395 for the establishment of water and wastewater impact fees.

2.0 Land Use Assumptions

Population and land use are important elements in the analysis of water and wastewater systems. Water demands and wastewater flows depend on the residential population and commercial development served by the systems and determines the sizing and location of system infrastructure. A thorough analysis of historical and projected populations, along with land use, provides the basis for projecting future water demands and wastewater flows. **Tables ES-1 and ES-2** present service area population and employment for each planning year.

Table ES-1 Water and Wastewater Population Projections

Year	Service Population	Average Annual Population Growth	Average Annual Growth Rate
2012	35,959	-	-
2022	46,949	1,099	2.7%
2035	65,751	1,446	2.6%

Table ES-2 Water and Wastewater Employment Projections

Year	Number of Employees in Service Area	Average Annual Employee Growth	Average Annual Growth Rate
2012	14,848	-	-
2022	23,773	893	4.8%
2035	36,100	948	3.3%

3.0 Capital Improvement Plan

A capital improvements plan (CIP) was developed for the City of Lancaster to ensure high quality water and wastewater service that promotes residential and commercial development. The recommended improvements will provide capacity and reliability to meet projected water demands and wastewater flows through year 2035.

Water demands and wastewater flows were developed based on historical data provided by the City. The projected average day, maximum day, and peak hour water demand by pressure plane are presented in **Table ES-3**. The projected average annual daily and peak wet weather wastewater flows are presented in **Table ES-4**.

Table ES-3 Projected Water Demands

Pressure Plane	Year	Average Day Demand (MGD)	Maximum Day Demand (MGD)	Peak Hour Demand (MGD)
Upper (792')	**2012**	3.38	6.76	12.17
	2022	4.60	9.20	16.56
	2035	5.77	11.66	20.99
Lower (705')	**2012**	1.40	2.80	5.04
	2022	2.00	4.00	7.20
	2035	3.50	6.91	12.43
Total	**2012**	**4.78**	**9.56**	**17.21**
	2022	**6.60**	**13.20**	**23.76**
	2035	**9.27**	**18.57**	**33.42**

Table ES-4 Projected Wastewater Flows

Year	Average Annual Daily Flow (MGD)	Peak Wet Weather Flow (MGD)
2012	5.17	31.05
2022	7.06	42.38
2035	10.09	60.53

Proposed water and wastewater system projects to serve the system through 2035 were developed as part of this project based on load projections and design criteria. **Table ES-5**

summarizes the costs of the water CIP, and **Table ES-6** summarizes the costs of the wastewater CIP.

Table ES-5 Summary of Water System Project Costs

Planning Period	Capital Costs
2012-2016	$17,161,710
2017-2021	$19,122,990
2022-2035	$18,120,210
Total	**$54,404,910**

Table ES-6 Summary of Wastewater System Project Costs

Planning Period	Capital Costs
2012-2016	$15,536,670
2017-2021	$11,242,640
2022-2035	$19,179,490
Total	**$45,958,800**

4.0 Impact Fee Analysis

The total projected costs include the projected capital improvement costs to serve 10-year development, the projected finance cost for the capital improvements, and the consultant cost for preparing and updating the Capital Improvements Plan. A 4.0% interest rate was used to calculate financing costs.

Water Impact Fee:

Total Capital Improvement Costs		$11,892,365
Financing Costs		$3,955,774
Total Eligible Costs		$15,848,139
Growth in Service Units		5,173
Base Maximum Calculated Water Impact Fee Per Service Unit Without Credit Analysis	= Total Eligible Costs/Growth in Service Units	
	= $15,848,139/5,173	
	= $3,064 per Service Unit	

Maximum Allowable Water Impact Fee	= Maximum Impact Fee – Credit
	= $3,064 - $1,532
	= **$1,532 per Service Unit**

Wastewater Impact Fee:

Total Capital Improvement Costs	$9,043,142
Financing Costs	$3,008,033
Total Eligible Costs	$12,051,175
Growth in Service Units	5,173

Base Maximum Calculated Wastewater Impact Fee Per Service Unit Without Credit Analysis	= Total Eligible Costs/Growth in Service Units
	= $12,051,175/5,173
	= $2,330 per Service Unit
Maximum Allowable Wastewater Impact Fee	= Maximum Impact Fee – Credit
	= $2,330 - $1,165
	= **$1,165 per Service Unit**

1.0 BACKGROUND

Chapter 395 of the Texas Local Government Code requires an impact fee analysis before impact fees can be created and assessed. Chapter 395 defines an impact fee as "a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development." In September 2001, Senate Bill 243 amended Chapter 395 thus creating the current procedure for implementing impact fees. Chapter 395 identifies the following items as impact fee eligible costs:

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In June 2011, the City of Lancaster, Texas, authorized Freese and Nichols, Inc. (FNI) to perform an impact fee analysis of the City's water and wastewater systems. The purpose of this report is to address the methodology used in the development and calculation of water and wastewater impact fees for the City of Lancaster. The methodology used herein satisfies the requirements of the Texas Local Government Code Section 395 for the establishment of water and wastewater impact fees.

Table 1-1 provides a list of abbreviations used in this report.

Table 1-1 List of Abbreviations

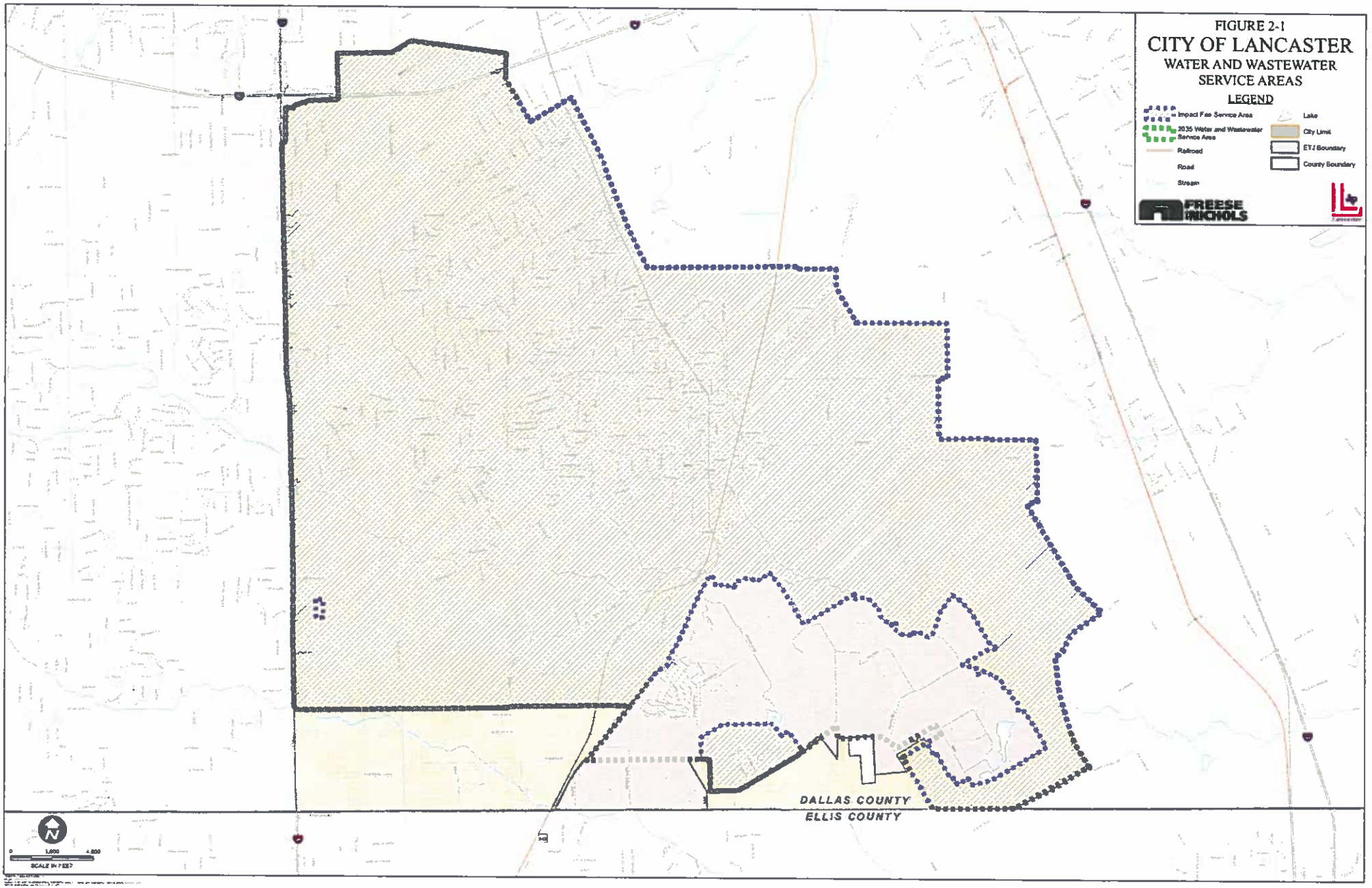
Abbreviation	Full Nomenclature
AWWA	American Water Works Association
CCN	Certificate of Convenience and Necessity
CIP	Capital Improvements Plan
ETJ	Extra-territorial Jurisdiction
GPCD	Gallons Per Capita per Day
GPED	Gallons Per Employee per Day
FNI	Freese and Nichols, Inc.
NCTCOG	North Central Texas Council of Government
SUD	Special Utility District
TCEQ	Texas Commission on Environmental Quality
TSZ	Traffic Survey Zone

2.0 LAND USE ASSUMPTIONS

Population and land use are important elements in the analysis of water and wastewater systems. Water demands and wastewater flows depend on the residential population and commercial development served by the systems and determines the sizing and location of system infrastructure. A thorough analysis of historical and projected populations, along with land use, provides the basis for projecting future water demands and wastewater flows.

2.1 Service Area

The service area for impact fee analysis for Lancaster's water and wastewater systems is defined as the current city limits with the exception of areas that fall within Rockett Special Utility District (SUD)'s Certificate of Convenience and Necessity (CCN). The current city limits include recently annexed areas in the southeastern portion of the service area. Areas in the City's extra-territorial jurisdiction (ETJ) were included in the 2035 service area, but Rockett's CCN was excluded in this service area as well. **Figure 2-1** illustrates the impact fee (2022) service area and 203S service area for both water and wastewater.


FIGURE 2-1
CITY OF LANCASTER
WATER AND WASTEWATER
SERVICE AREAS
LEGEND
Impact Fee Service Area
2035 Water and Wastewater Service Area
Railroad
Road
Stream
Lake
City Limit
ETJ Boundary
County Boundary
FREESE NICHOLS
DALLAS COUNTY
ELLIS COUNTY

2.2 Historical Population

The City of Lancaster provided yearly population data from 2000 through 2011. The data indicated an average growth rate of about 3% annual growth over the last 11 years. **Table 2-1** presents the historical populations for the entire City of Lancaster.

Table 2-1 Historical Population

Year	City Population	Population Growth	Growth Rate
2000	25,894	-	-
2001	26,350	456	1.8%
2002	27,550	1,200	4.6%
2003	28,700	1,150	4.2%
2004	29,850	1,150	4.0%
2005	31,700	1,850	6.2%
2006	33,550	1,850	5.8%
2007	33,213	-337	-1.0%
2008	35,800	2,587	7.8%
2009	36,200	400	1.1%
2010	36,361	161	0.4%
2011	36,390	29	0.1%
Average	-	954	3.2%

2.3 Projected Population and Employment

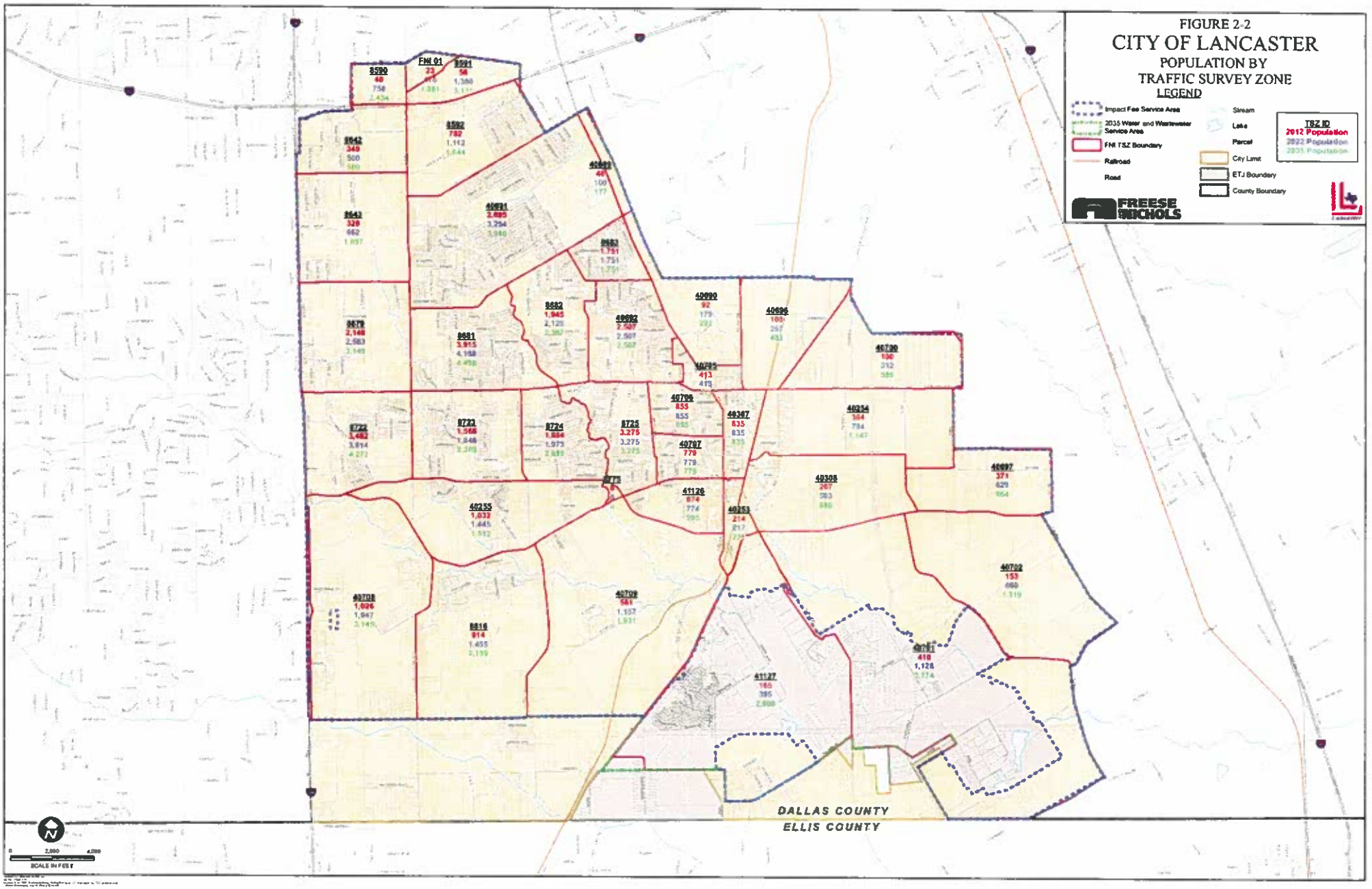
Population and employment projections were developed based on traffic survey zone (TSZ) data provided by North Central Texas Council of Government (NCTOCG) and the City of Lancaster Planning Department. The City provided comments on the location of planned development and additional detail about the existing land use. The TSZs were clipped to match the existing and future service areas. **Tables 2-2 and 2-3** present the population and employment projections for the City of Lancaster water and wastewater service area for 2012, 2022, and 2035. Since a portion of the City falls within the Rockett Special Utility District SUD's CCN, the service area population is less than the total population within the City limits. **Figure 2-2** shows the population projections by TSZ, and **Figure 2-3** displays the employment projections by TSZ. **Figure 2-4** displays the impact fee land use assumptions for 2022.

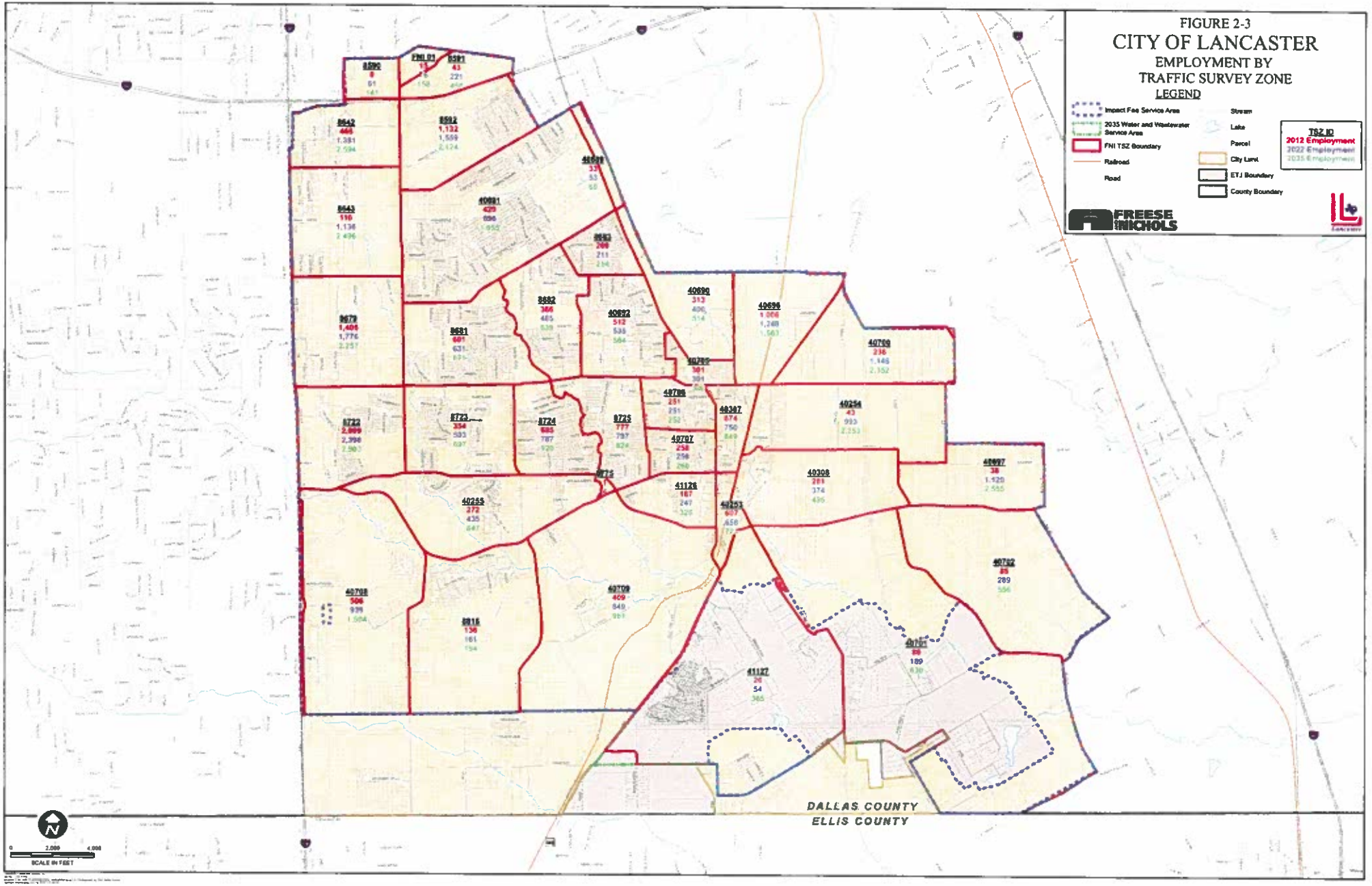
Table 2-2 Water and Wastewater Population Projections

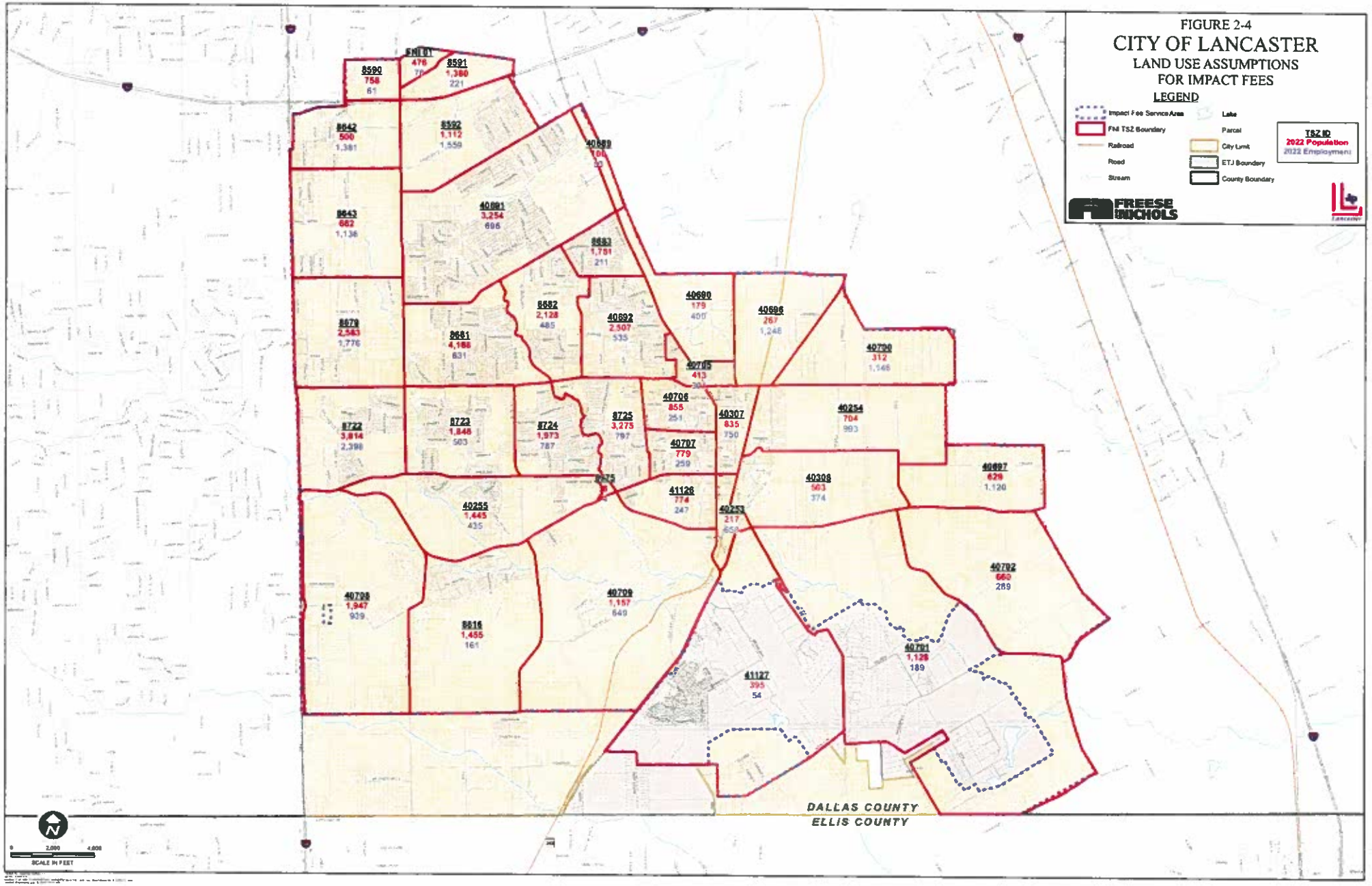
Year	Service Population	Average Annual Population Growth	Average Annual Growth Rate
2012	35,959	-	-
2022	46,949	1,099	2.7%
2035	65,751	1,446	2.6%

Table 2-3 Water and Wastewater Employment Projections

Year	Number of Employees in Service Area	Average Annual Employee Growth	Average Annual Growth Rate
2012	14,848	-	-
2022	23,773	893	4.8%
2035	36,100	948	3.3%


FIGURE 2-2
CITY OF LANCASTER
POPULATION BY
TRAFFIC SURVEY ZONE
LEGEND
Impact Fee Service Area
2035 Water and Wastewater Service Area
FM TSZ Boundary
Railroad
Road
Stream
Lake
Parcel
City Limit
ETJ Boundary
County Boundary
TSZ ID
2012 Population
2022 Population
2035 Population
FREESE NICHOLS
FM 01
8590
8591
8592
8642
8643
8679
8680
8681
8682
8683
8722
8723
8724
8725
8775
40255
40288
40289
40290
40295
40296
40297
40298
40299
40302
40303
40304
40305
40306
40307
40308
40309
40310
40311
40312
40313
40314
41126
41127
DALLAS COUNTY
ELLIS COUNTY
SCALE IN FEET


FIGURE 2-3
CITY OF LANCASTER
EMPLOYMENT BY
TRAFFIC SURVEY ZONE
LEGEND
Impact Fee Service Area
2035 Water and Wastewater Service Area
FNI TSZ Boundary
Railroad
Road
Stream
Lake
Parcel
City Limit
ETJ Boundary
County Boundary
TSZ ID
2012 Employment
2022 Employment
2035 Employment
FREESE NICHOLS
DALLAS COUNTY
ELLIS COUNTY
SCALE IN FEET


FIGURE 2-4
CITY OF LANCASTER
LAND USE ASSUMPTIONS
FOR IMPACT FEES
LEGEND
Impact Fee Service Area
FNI TSZ Boundary
Railroad
Road
Stream
Lake
Parcel
City Limit
ETJ Boundary
County Boundary
TSZ ID
2022 Population
2022 Employment
FREESE NICHOLS
8590 758 61
8591 1,380 221
8592 1,112 1,559
8642 500 1,381
8643 662 1,136
40691 3,254 696
8683 1,781 211
8679 2,543 1,776
8681 4,186 831
8682 2,128 485
40692 2,507 535
40690 179 400
40696 267 1,246
40705 413
40706 855 251
40707 779 259
40307 835 750
40254 704 993
40720 312 1,148
8722 3,814 2,398
8723 1,848 503
8724 1,973 787
8725 3,275 787
40308 503 374
40697 629 1,120
41126 774 247
40253 217
40255 1,445 435
40708 1,947 939
8616 1,455 161
40709 1,157 649
40792 660 289
40791 1,128 189
41127 395 54
DALLAS COUNTY
ELLIS COUNTY
SCALE IN FEET

3.0 CAPITAL IMPROVEMENTS PLAN

A capital improvements plan (CIP) was developed for the City of Lancaster to ensure high quality water and wastewater service that promotes residential and commercial development. The recommended improvements will provide the required capacity and reliability to meet projected water demands and wastewater flows through year 2035.

3.1 Existing Water and Wastewater Systems

The existing water distribution system currently consists of a network of lines ranging in size from 1.25-inches to 36-inches, two pump stations, three ground storage tanks, and three elevated storage tanks. The City receives water from DWU at two delivery points: the James R. Williams pump station and the Ames pump station. The City of Lancaster currently operates the distribution system with two pressure planes, the Upper Pressure Plane (UPP) and the Lower Pressure Plane (LPP). The UPP generally includes the western portion of the city while the LPP consists of the eastern portion. Water is supplied to the UPP through two pump stations located at the intersections of Ames Road and Houston School Road and Wintergreen Road and Bonnie View Road, respectively. During low demand periods, the City utilizes the Ames PS to serve the LPP through valves from the UPP. One elevated storage tank serves the UPP with an overflow of 792 feet, which sets the static hydraulic gradient. The pump station at Wintergreen Road and Bonnie View Road also serves the LPP which has a static hydraulic gradient of 705 feet established by two elevated storage tanks.

The existing wastewater system has 15 major basins, 4 lift stations, and a network of lines ranging from 4-inches to 24-inches. The majority of the existing wastewater collection system is located north of Ten Mile Creek, and west of Keller Branch. Because of existing topography, the wastewater collection system generally flows from north to south until reaching Ten Mile Creek. The Trinity River Authority (TRA) owns and operates two interceptors (36" and 54") that parallel Ten Mile Creek and terminate at the TRA Ten Mile Wastewater Treatment Plant (WWTP). A third interceptor parallels Red Oak Creek and terminates at TRA's Red Oak WWTP. The City currently has two small sewer lines connected to the Red Oak system.

3.2 Water Model Update and Validation

The hydraulic model developed for the *2007 Water Master Plan*, performed by FNI, was updated to include recently constructed water lines, updated pressure plane boundaries, and changes in system operations. Recent pumping improvements at the Ames Pump Station were added to the model based on schematic drawings and pump test curves. In order to verify that the hydraulic model is an accurate representation of the actual distribution system, a model validation analysis was performed. Field pressure testing was conducted at eight locations throughout the distribution system in August 2011 to assist in model validation. SCADA readings for tank levels and pump status were collected on an hourly basis during this time and were used to create diurnal demand curves. In order to create the curves, a mass balance of the system demand was calculated using the sum of water pumped into the distribution system from the Ames and James R. Williams Pump Stations and adding or subtracting the demand or supply provided by the elevated storage tanks.

The model validation time was chosen by analyzing the diurnal demand curves and finding a peak hour on a week day with no irregularities; therefore, August 25th at 9:00 PM was chosen. A peak hour demand condition was selected because it represents the system at its most stressed hydraulic state and gives a more accurate measure of headloss in the system. Operational data was used to determine system inputs such as tank levels and pump status. Since the model results closely matched the field pressure testing data, it was assumed to be an accurate representation of field conditions. Field pressure testing data, the diurnal demand curves, and a map showing the validation results can be found in **Appendix A**.

3.3 Water and Wastewater Load Projections

Historical water demands from 2000 through July 2011 were provided to FNI by the City for the development of projected water usage rates and peaking factors. **Table 3-1** illustrates the average and maximum day water demands for these years. Design criteria for water demand projections were developed based on historical water usage and are shown in **Table 3-2**. The population and land use data and design criteria were used to develop the future water demands for 2012, 2022 and 2035 that are shown in **Table 3-3**.

Table 3-1 Historical Water Demands

Year	Population	Average Day Demand (mgd)	Average Day Overall Per Capita (gpcd)	Maximum Day Demand (mgd)	Maximum Day/Average Day Peaking Factor
2000	25,894	2.99	115	-	-
2001	26,350	3.63	138	-	-
2002	27,550	3.44	125	-	-
2003	28,700	3.55	124	-	-
2004	29,850	3.52	118	-	-
2005	31,700	4.28	135	6.87	1.61
2006	33,550	4.63	138	10.00	2.16
2007	33,213	3.65	110	6.80	1.86
2008	35,800	4.67	130	11.10	2.38
2009	36,200	4.35	120	7.25	1.67
2010	36,361	4.28	118	6.83	1.60
2011[1]	36,390	4.37	120	8.10	1.85
Average	-	**3.95**	**124**	**8.14**	**1.87**

[1] Average daily usage is estimated based on data through July.

Table 3-2 Water Design Criteria

Average Day Residential Per Capita Usage (gpcd)	Average Day Employment Per Capita Usage (gped)	Maximum Day to Average Day Peaking Factor	Peak Hour to Maximum Day Peaking Factor
100	75	2.0	1.8

Table 3-3 Projected Water Demands

Pressure Plane	Year	Average Day Demand (MGD)	Maximum Day Demand (MGD)	Peak Hour Demand (MGD)
Upper (792')	**2012**	3.38	6.76	12.17
	2022	4.60	9.20	16.56
	2035	5.77	11.66	20.99
Lower (705')	**2012**	1.40	2.80	5.04
	2022	2.00	4.00	7.20
	2035	3.50	6.91	12.43
Total	**2012**	**4.78**	**9.56**	**17.21**
	2022	**6.60**	**13.20**	**23.76**
	2035	**9.27**	**18.57**	**33.42**

Historical wastewater flows from 2003 through July 2011 were provided to FNI by the City for the development of projected wastewater flows and peaking factors. **Table 3-4** illustrates the average annual daily flows and peak flows for these years. Design criteria for wastewater flow projections were developed based on historical wastewater flows and are shown in **Table 3-5**. The population and land use data and design criteria were used to develop the future wastewater flows for 2012, 2022 and 2035 that are shown in **Table 3-6**.

Table 3-4 Historical Wastewater Flows

Year	Population	Average Annual Daily Flow (MGD)	Average Annual Daily Flow Per Capita (gpcd)
2003	28,700	3.86	135
2004	29,850	4.83	162
2005	31,700	4.00	126
2006	33,550	3.67	110
2007	33,213	5.03	151
2008	35,800	4.44	124
2009	36,200	4.87	134
2010	36,361	5.16	142
2011[1]	36,390	3.92	108
Average	-	**4.42**	**132**

[1] Average daily usage is estimated based on data through August.

Table 3-5 Wastewater Design Criteria

Average Day Residential Per Capita Usage (gpcd)	Average Day Employment Per Capita Usage (gped)	Peak Wet Weather to Average Daily Peaking Factor
115	70	6.0

Table 3-6 Projected Wastewater Flows

Year	Average Annual Daily Flow (MGD)	Peak Wet Weather Flow (MGD)
2012	5.17	31.05
2022	7.06	42.38
2035	10.09	60.53

3.4 TCEQ Requirements

The City is required to meet all rules and regulations for public water systems established by the Texas Commission on Environmental Quality (TCEQ) in Title 30 Texas Administrative Code (30 TAC), Chapter 290. These requirements are based on number of connections in each pressure plane. Existing connections were provided by City staff, and there are currently 11,782 connections in the Upper Pressure Plane and 2,000 connections in the Lower Pressure Plane.

A. Elevated Storage

The City is required to meet the TCEQ elevated storage capacity requirement of 100 gallons per connection in each pressure plane. The Lower Pressure Plane (705') currently has 2.0 MG of elevated storage which can serve a total of 20,000 connections. Since the existing number of connections in the Lower Pressure Plane is 2,000, the existing elevated storage can serve an additional 18,000 connections.

A letter to the City of Lancaster from TCEQ, dated January 18, 2011, indicated that the City has exceeded the allowable number of connections in the Upper (792') Pressure Plane based on existing elevated storage capacity. The existing elevated storage capacity of 1.0 MG in the Upper Pressure Plane can serve 10,000, and there are 11,782 connections. A 2.0 MG elevated storage tank in the Upper Pressure Plane is under design and will be constructed in 2013. After the second elevated storage tank is in service, the existing elevated storage tank at the Ames Pump Station will be abandoned based on age, condition, and system operations. The proposed 2.0 MG EST in the Upper Pressure Plane will be able to serve 20,000 connections or an additional 8,218 connections.

B. Total Storage

The City is required to meet the TCEQ total storage capacity requirement of 200 gallons per connection in each pressure plane. The City currently has 4.5 MG of ground storage in the Upper Pressure Plane and can serve a total of 22,500

connections or 10,718 connections in addition to current connections. There is currently 8 MG of storage in the Lower Pressure Plane and can serve a total of 40,000 connections or 38,000 connections in addition to current connections.

C. Pumping

The City is required to meet the TCEQ service pumping capacity requirements established in 30 TAC §290.45(b)(2)(F) and summarized in **Table 3-7. Table 3-8** summarizes the existing pumping facilities. Since the City currently has 1,000 gallons/connection of elevated storage in the Lower Pressure Plane, 0.6 gpm/connection or 1,200 gpm of pumping capacity is required. The City exceeds the required pumping capacity with 3,700 gpm of pumping capacity to the Lower Pressure Plane. Lancaster can add up to 8,000 connections in the Lower Pressure Plane and maintain 200 gallons of elevated storage per connection.

Table 3-7 Service Pumping Capacity Requirements [1]

Elevated Storage Capacity	Service Pumping Capacity Requirement
> 200 gallons per connection	Two service pumps with a minimum combined capacity of 0.6 gpm per connection at each pressure plane
< 200 gallons per connection	The lesser of (a) or (b):
	(a) Total pumping capacity of 2.0 gpm per connection
	(b) Total pumping capacity of at least 1,000 gpm and the ability to meet peak hourly demands with the largest pump out of service

[1] According to 30 TAC §290.45(b)(2)(F)

Table 3-8 Pumping Facilities Summary

Pump Station Name	Pump No.	Rated Capacity (gpm)	Rated Capacity (MGD)	Rated Head (feet)	Pressure Plane
Ames Rd. Pump Station	1	1,250	1.80	168	Upper
	2	1,250	1.80	168	Upper
	3	2,300	3.31	168	Upper
	4	2,600	3.74	168	Upper
	5	5,500	7.92	185	Upper
	6	5,500	7.92	185	Upper
James R. Williams Pump Station	1	500	0.72	125	Lower
	2	700	1.01	125	Lower
	3	1,250	1.80	125	Lower
	5	1,250	1.80	125	Lower
	11	700	1.01	175	Upper
Total	**Upper**	**19,100**	**27.50**	-	-
	Lower	**3,700**	**5.33**	-	-

The City currently has less than 200 gallons per connections of elevated storage capacity in the Upper Pressure Plane, which requires the lesser of a service pumping capacity of 2.0 gpm per connection or the ability to meet peak hourly demands with the largest pump out of service, also known as the firm pumping capacity. The estimated peak hourly demand in 2012 for the Upper Pressure Plane is 12.2 MGD. Since this is significantly less than 2 gpm/connection of pumping capacity, the ability to meet peak hourly demands with the firm pumping capacity will be used as the pumping requirements for the Upper Pressure Plane. The firm pumping capacity to the Upper Pressure Plane is 19.6 MGD, so the City meets this pumping requirement. The peak hourly demand for the Upper Pressure Plane in 2035 is 21.0 MGD. The proposed firm pumping capacity including the pump at in 2035 is 25.6 MGD based on recommended expansions at Ames Pump Station and James R. Williams Pump Station to the Upper Pressure Plane. **Table 3-9** presents a summary of the TCEQ minimum requirements for the existing system.

Table 3-9 TCEQ Checklist

		Requirement	Actual	Meets TCEQ?
Upper Pressure Plane (792')	Elevated Storage	100 gallons per connection	85 gallons per connection	**No**
	Total Storage	200 gallons per connection	382 gallons per connection	Yes
	Pump Station	Peak Hour Demand (12.2 MGD)	19.6 MGD Firm Pumping Capacity	Yes
Lower Pressure Plane (702')	Elevated Storage	100 gallons per connection	1,000 gallons per connection	Yes
	Total Storage	200 gallons per connection	4,000 gallons per connection	Yes
	Pump Station	0.6 gpm per connection	1.85 gallons per connection	Yes

3.5 FNI Design Criteria for CIP Sizing

Freese and Nichols, Inc. worked with the City of Lancaster to establish design criteria for sizing future water and wastewater facilities. Criteria were developed for sizing water transmission lines, elevated storage tanks, ground storage tanks and pump stations for the water system and for sizing sewer trunk lines and lift stations for the wastewater system. These criteria are typically more stringent than TCEQ requirements and take into consideration many additional factors including operational flexibility, fire protection, and energy efficiency.

A. Water System Design Criteria

Hydraulic modeling analysis was performed for the existing and future systems for four operating conditions: average day, maximum day, peak hour, and maximum day with fire flow. The TCEQ required minimum pressure within a distribution system is 35 psi under normal operating conditions. Headloss and velocity in the pipelines are additional criteria used to analyze the water system. Typically, headlosses in water lines should not exceed 4 feet/1000 feet, and velocities should not exceed 7 feet/second.

Freese and Nichols, Inc. developed criteria for sizing of storage and pumping capacity improvements for the City. The design criteria recommended to size ground storage tank capacity is to provide adequate storage volume to meet 12 hours of maximum day demand. This criterion is standard industry practice and allows the City to endure a supply outage for at least 12 hours. **Figures 3-1 and 3-2** summarize the recommended ground storage capacity and associated improvements based on the design criteria for the Upper and Lower Pressure Planes, respectively.

Figure 3-1 Recommended Upper Pressure Plane (792') Ground Storage Capacity

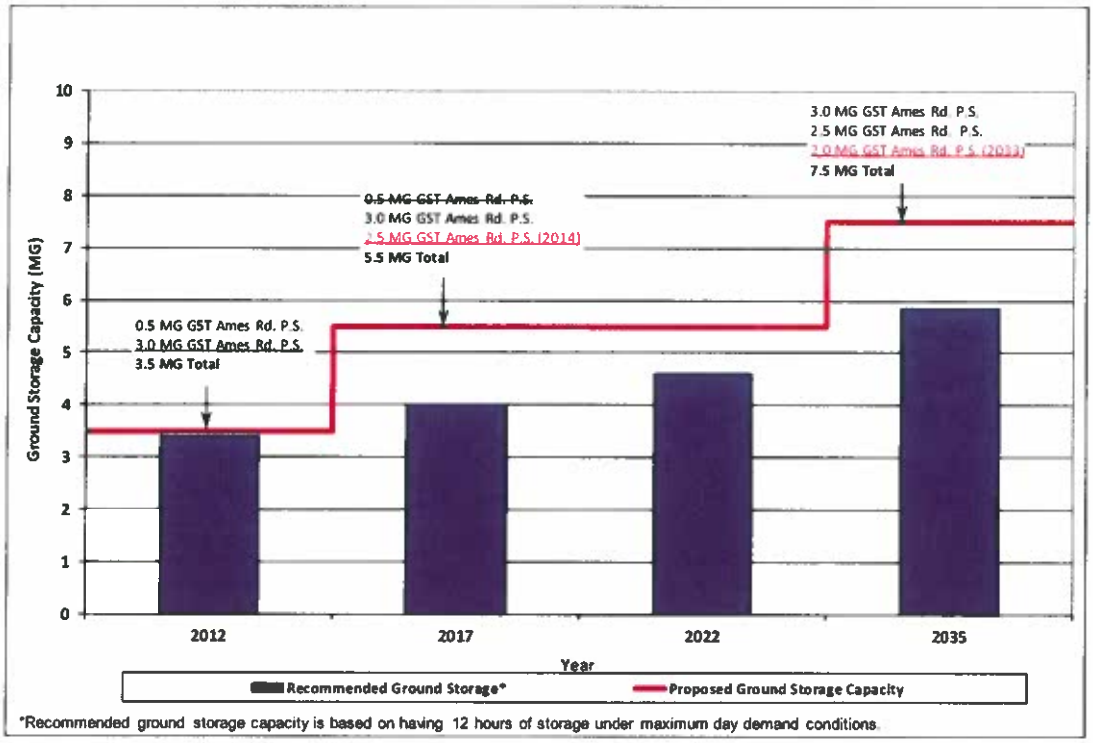
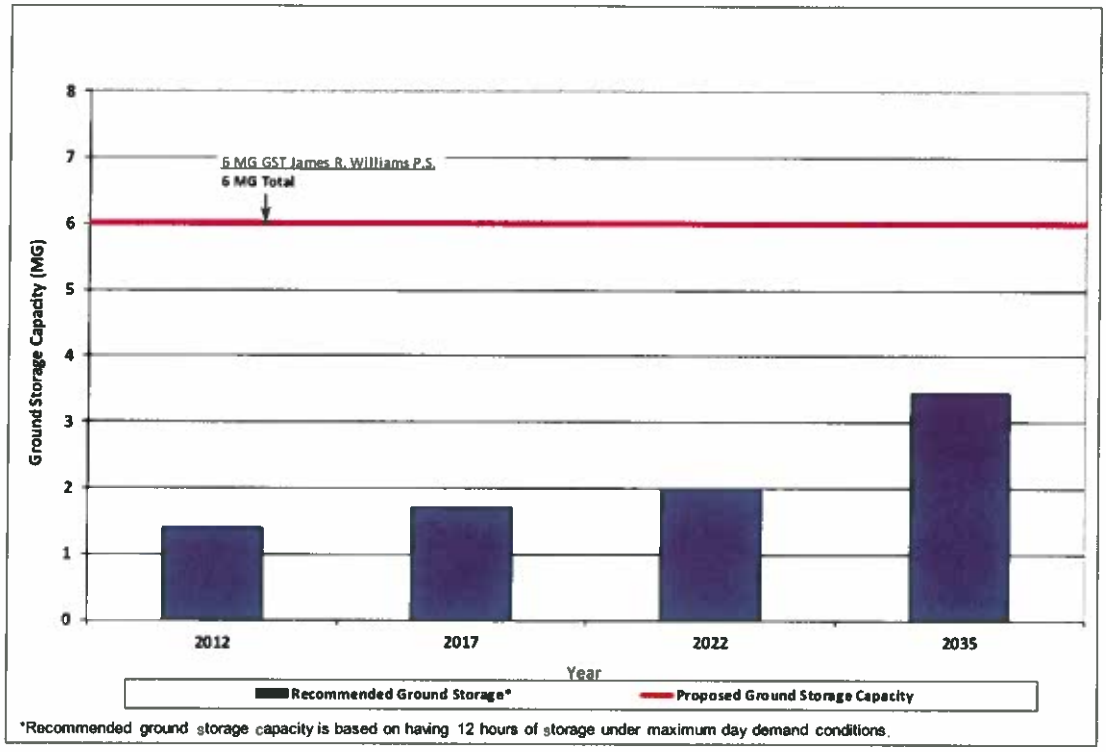
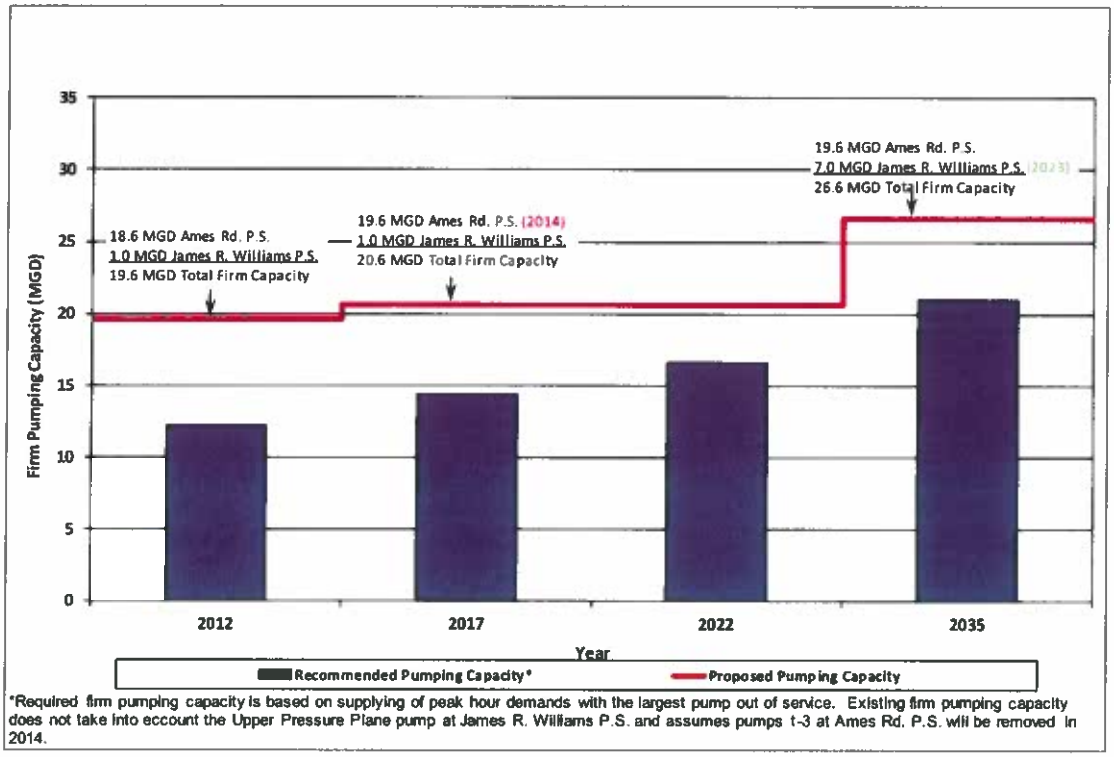


Figure 3-2 Recommended Lower Pressure Plane (705') Ground Storage Capacity



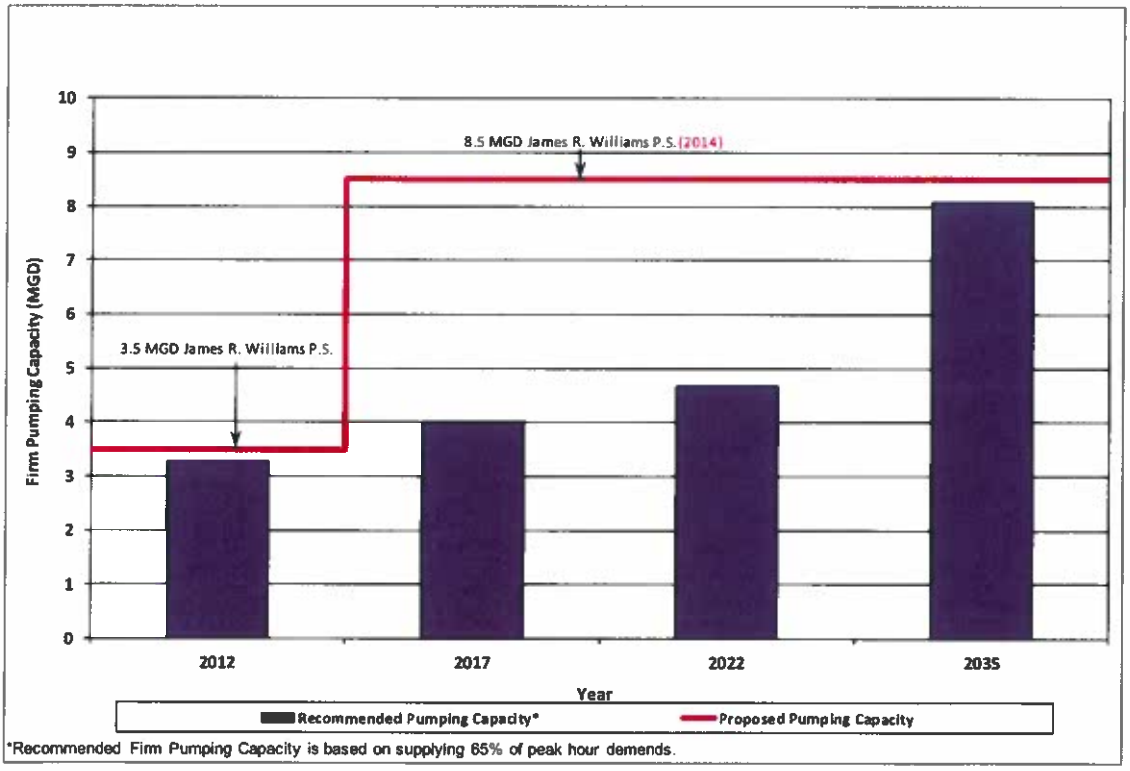
FNI design criteria recommended for pump station capacity is providing a firm pumping capacity to meet 65% of the peak hour demand. The firm pumping capacity is defined as the total available pumping capacity with the largest pump out of service to each pressure plane. However, based on the amount of elevated storage in the UPP, TCEQ requires the City to provide a firm pumping capacity to meet 100% of peak hour demands in the UPP. **Figures 3-3 and 3-4** display the recommended firm pumping capacity to the Upper and Lower Pressure Planes, respectively. The design criteria recommended for elevated storage capacity is based on the greater of twice the peaking volume or the peaking volume plus fire volume of 3,500 gpm for 3 hour duration. The peaking volume is defined as 35% of peak hour demands for a 3 hour duration. **Table 3-10** displays the recommended elevated storage capacity by pressure plane. **Figures 3-5** and **3-6** display the recommended elevated storage capacity and related improvements based on the design criteria.

Figure 3-3 Recommended Upper Pressure Plane (792') Firm Pumping Capacity



*Required firm pumping capacity is based on supplying of peak hour demands with the largest pump out of service. Existing firm pumping capacity does not take into account the Upper Pressure Plane pump at James R. Williams P.S. and assumes pumps 1-3 at Ames Rd. P.S. will be removed in 2014.

Figure 3-4 Recommended Lower Pressure Plane (705') Firm Pumping Capacity



*Recommended Firm Pumping Capacity is based on supplying 85% of peak hour demands.

Table 3-10 Recommended Elevated Storage Capacity

Pressure Plane	Year	Peak Demand[1] (mgd)	Peak Volume[2] (MG)	Fire Volume[3] (MG)	Total[4]
Upper (792')	2012	4.26	0.53	0.63	**1.16**
	2022	5.80	0.72	0.63	**1.45**
	2035	7.35	0.92	0.63	**1.84**
Lower (705')	2012	1.76	0.22	0.63	**0.80**
	2022	2.52	0.32	0.63	**0.95**
	2035	4.35	0.54	0.63	**1.17**

[1] Equals 35% of the peak hour demand

[2] Required volume to supply the peak demand for a duration of 3 hours

[3] Assuming highest fire flow required is 3,500 gpm for 3 hour duration

[4] The greater of twice the peaking volume or the peaking volume plus fire volume

Figure 3-5 Recommended Upper Pressure Plane (792') Elevated Storage Capacity

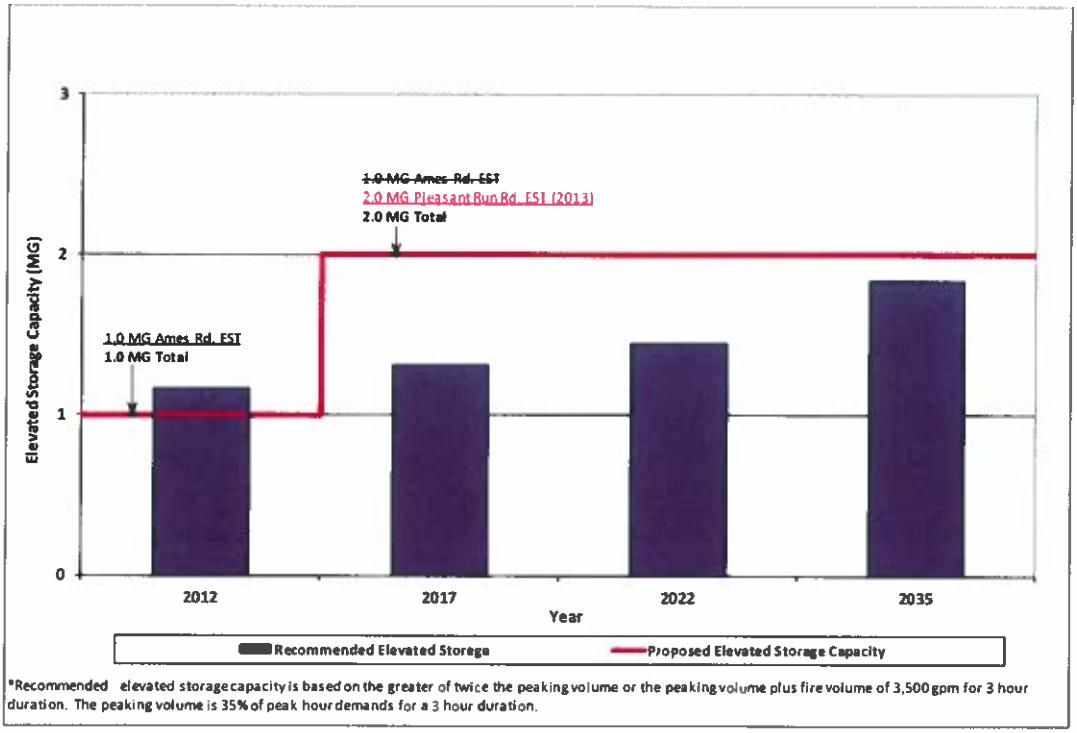
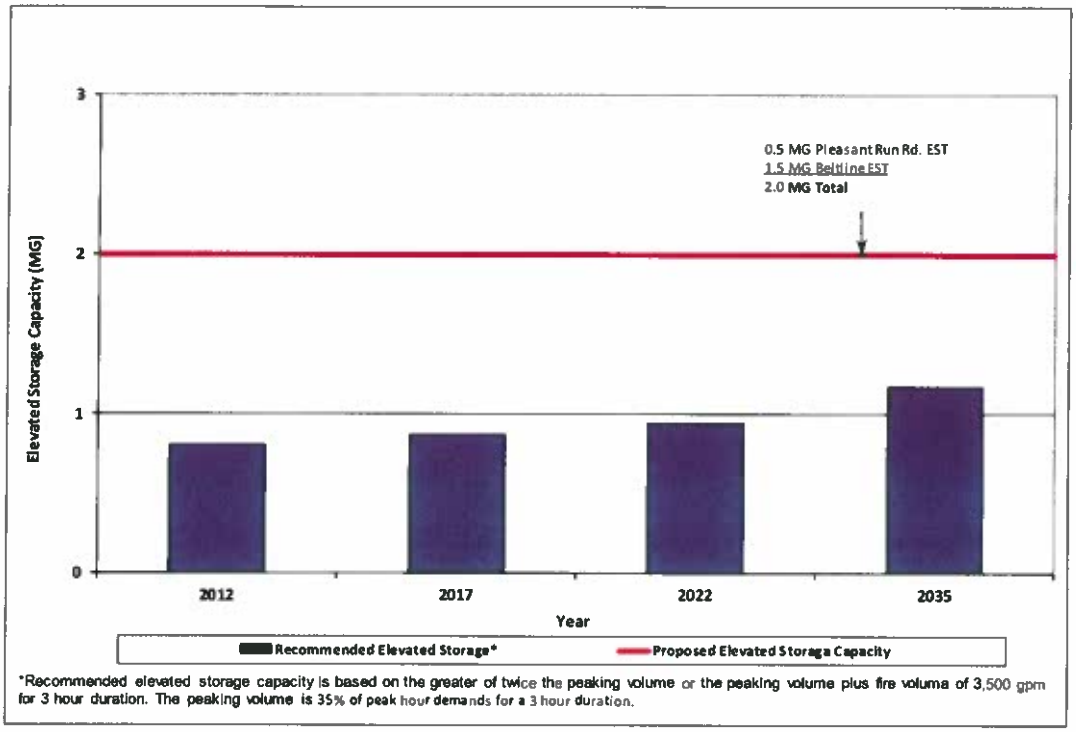


Figure 3-6 Recommended Lower Pressure Plane (705') Elevated Storage Capacity



B. Wastewater Design Criteria

Freese and Nichols established design criteria for future wastewater facilities. Criteria were developed for sizing gravity lines and lift station pumping capacities for the wastewater system.

Gravity lines were recommended for replacement when the ratio of actual flow depth to the diameter of the pipe (d/D) was 0.85 or greater. Slopes for new lines are based on the minimum slope requirement set forth by the TCEQ. Proposed lines are sized for replacement of the existing line.

The design criteria for lift station pumping is to provide firm pumping capacity to meet 125% of the peak wet weather design flows. TCEQ requires that the lift station be capable of pumping the expected peak flow; however, it is recommended to design for 125% of the peak wet weather design flow. The firm pumping capacity is defined by the TCEQ on page 129 of Chapter 217/317 as the total available lift station pumping capacity with the largest pump out of service. **Figure 3-7** through

Figure 3-9 display the recommend lift station firm capacity by planning year. A graph for the IH 635 lift station is not included because it is recommended to be decommissioned.

Figure 3-7 Recommended Wheatland Lift Station Capacity

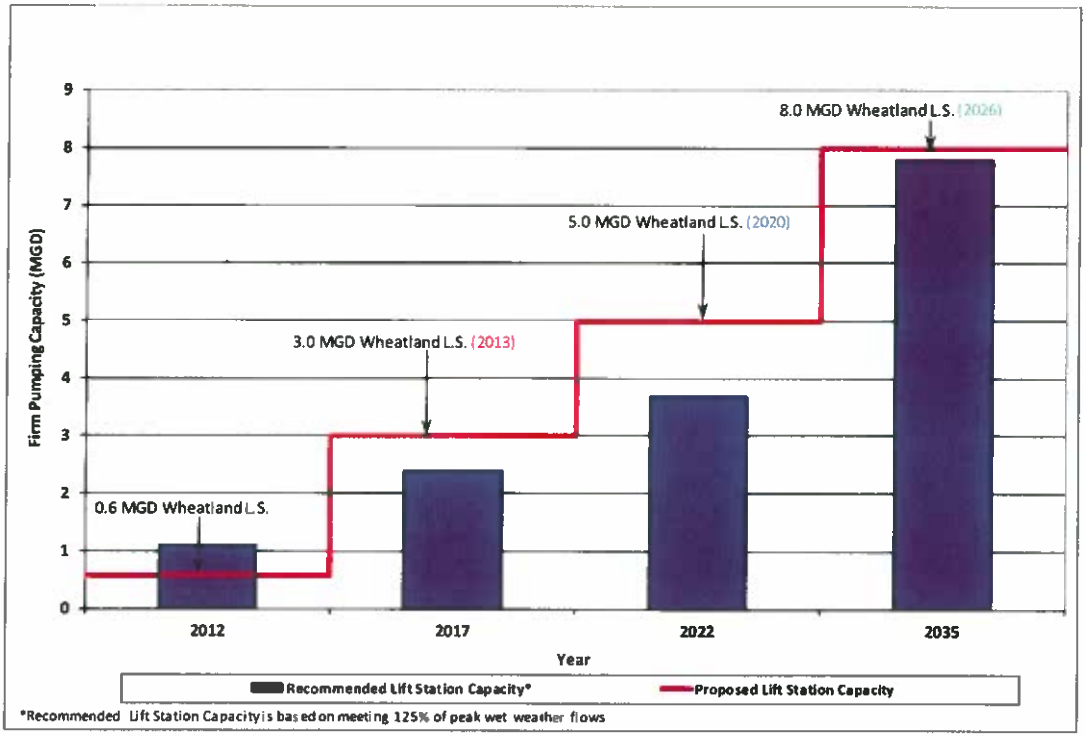


Figure 3-8 Recommended Lift Station #1 Capacity

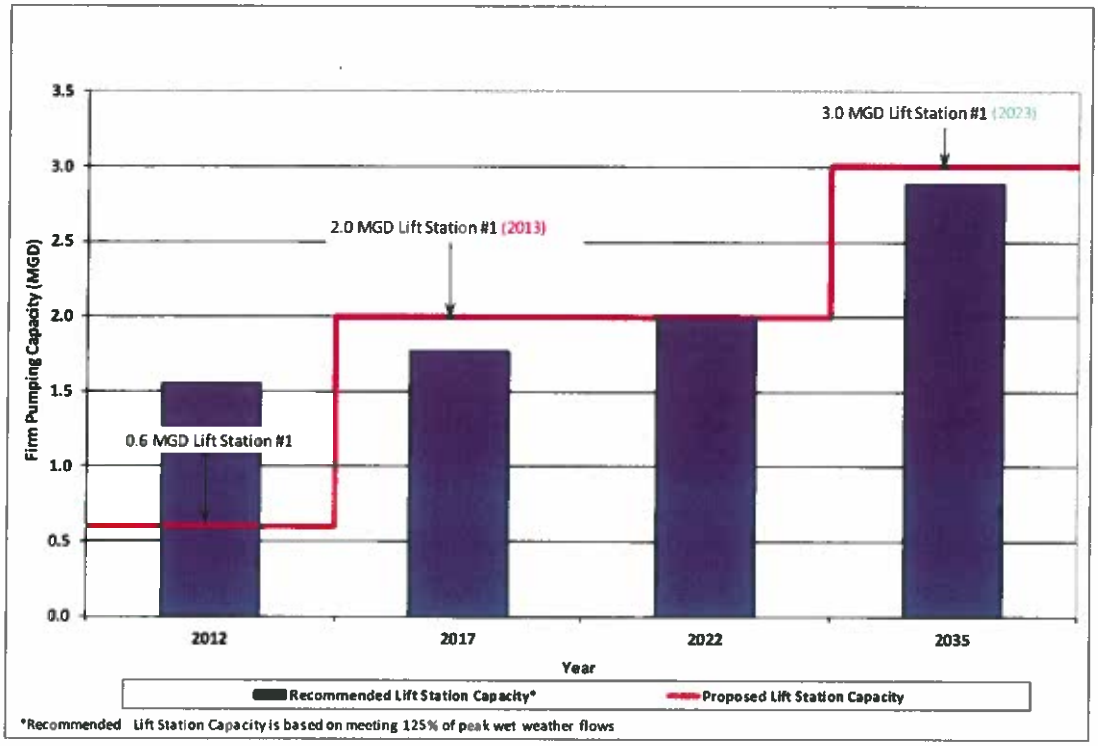
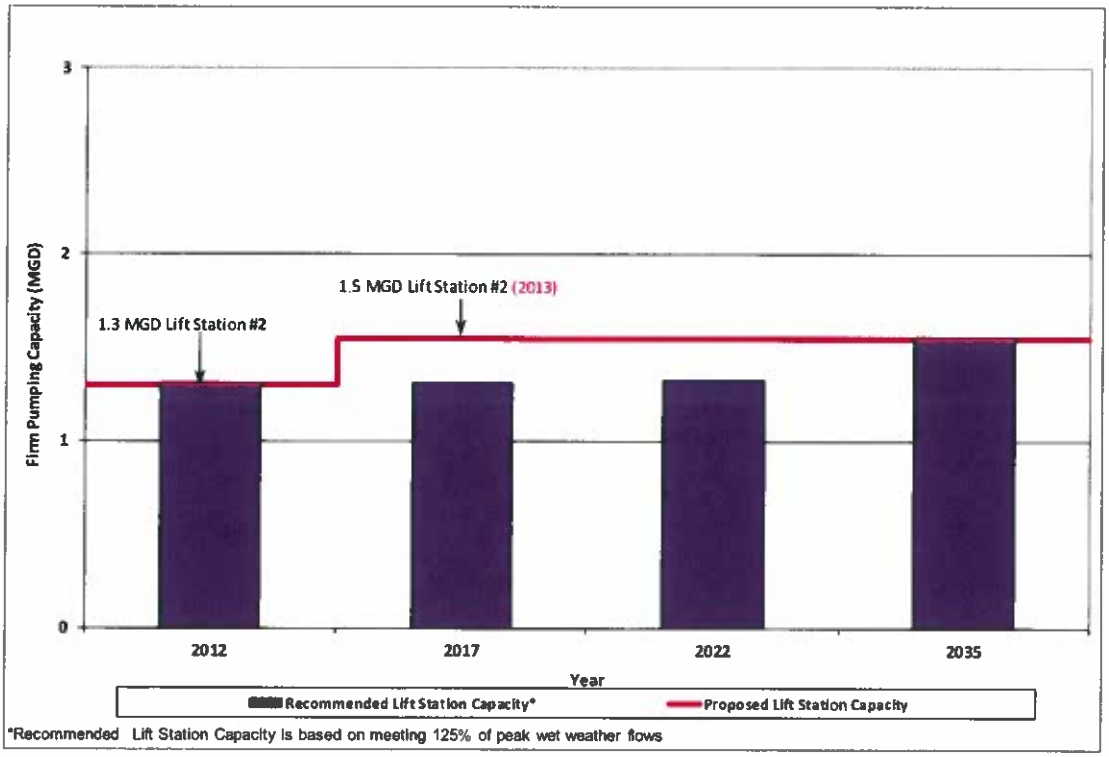


Figure 3-9 Recommended Lift Station #2 Capacity



3.6 Model Results

A. Water Model Results

Using the calibrated hydraulic model, system configurations were evaluated to determine the most appropriate layout for meeting projected water demands. Hydraulic analyses were performed for years 2012, 2022, and 2035. In general, analyses were performed for three basic demand conditions:

- Average day, which determines the ability of the system to replenish storage facilities during average day demands.
- Maximum day, which determines the ability of the system to maintain full storage facilities during maximum day demands.
- Peak hour, which determines the ability of the system to maintain minimum residual pressure during periods of peak demand.

The model was also used to analyze the available fire flow under existing system maximum day demand conditions. A map of the available fire flow is presented in **Appendix B**. Improvements were developed by assessing the transmission and reliability needs of the system as well as future growth considerations.

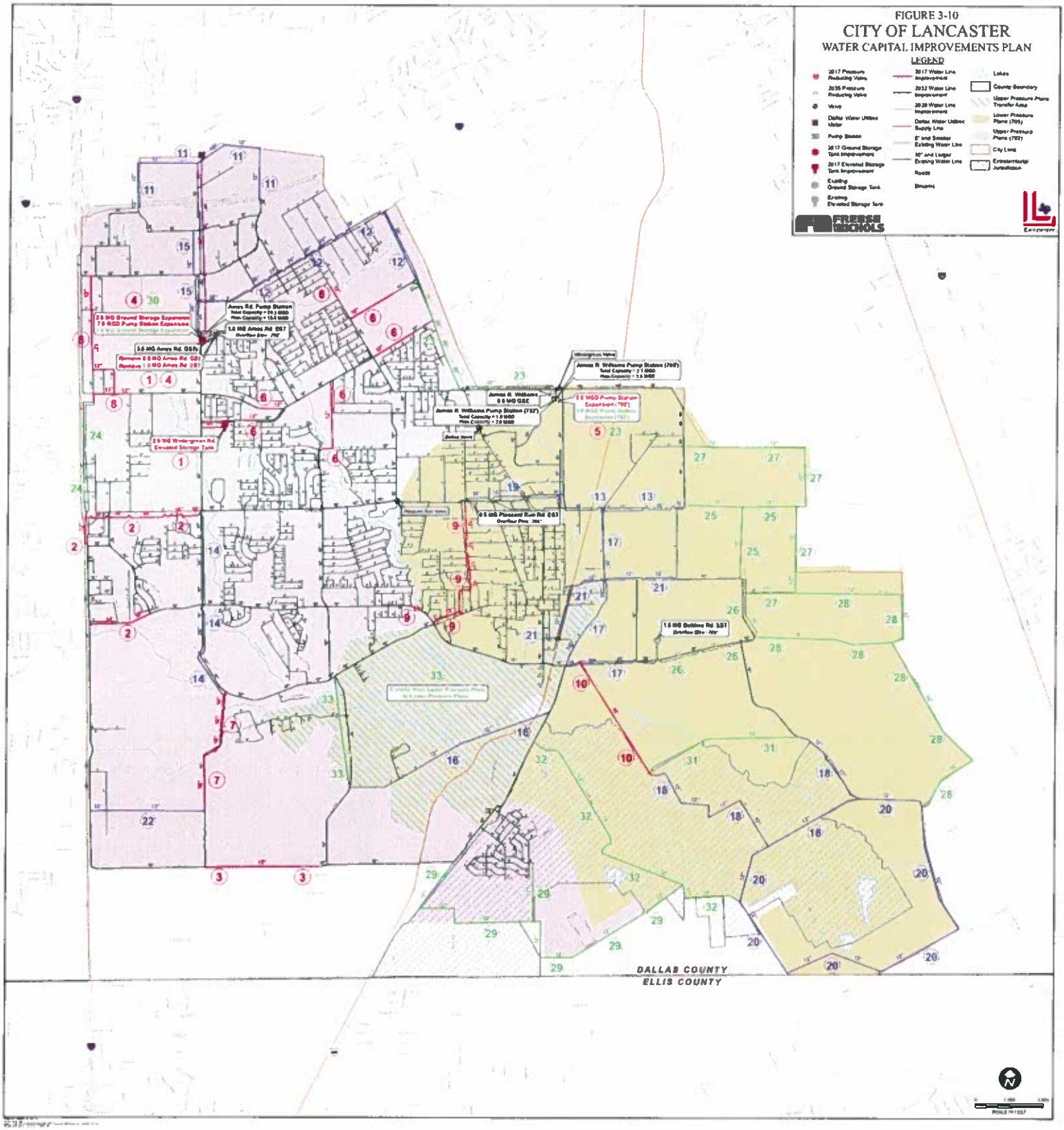
B. Wastewater Model Results

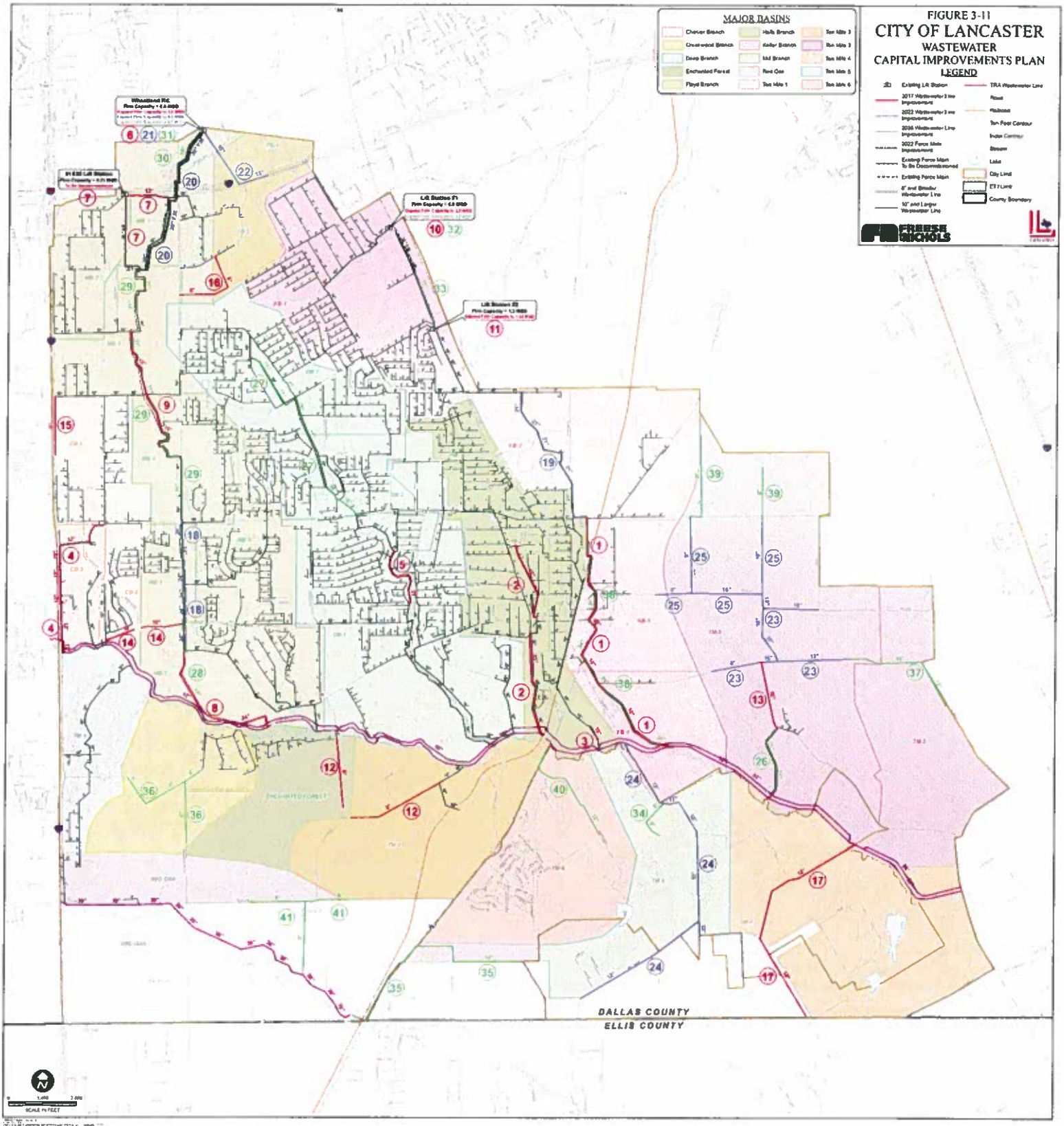
The wastewater hydraulic model was updated to include recently completed projects, and lines were assumed to be at TCEQ minimum slopes where invert data was not available. Ten-foot contours were used to assign rim elevations in the model. Wastewater system analysis was performed for peak wet weather flow for 2012, 2017, 2022 and 2035. The 2012 peak flow model run indicated that the system had some deficient areas and overflows in areas that city staff had indicated as historical problem areas. The modeling results were used to size proposed improvements and address deficiencies in the existing system.

3.7 Water and Wastewater System Improvements

Proposed water and wastewater system projects to serve the system through 2035 were developed as part of this project based on load projections and design criteria. The proposed

water and wastewater lines were sized for replacement of the existing lines. The proposed water system improvements recommended to serve the City through 2035 are shown on **Figure 3-10**. Proposed wastewater system improvements to serve the City through 2035 are shown on **Figure 3-11**. Detailed cost estimates for the proposed water and wastewater system projects are included in **Appendix C** and **Appendix D**, respectively.


FIGURE 3-10
CITY OF LANCASTER
WATER CAPITAL IMPROVEMENTS PLAN
LEGEND
2017 Pressure Reducing Valve
2035 Pressure Reducing Valve
Valve
Dallas Water Utilities Meter
Pump Station
2017 Ground Storage Tank Improvement
2017 Elevated Storage Tank Improvement
Existing Ground Storage Tank
Existing Elevated Storage Tank
2017 Water Line Improvement
2032 Water Line Improvement
2038 Water Line Improvement
Dallas Water Utilities Supply Line
8" and Smaller Existing Water Line
10" and Larger Existing Water Line
Roads
Streams
Lakes
County Boundary
Upper Pressure Plane Transfer Area
Lower Pressure Plane (705)
Upper Pressure Plane (782)
City Limit
Extraterritorial Jurisdiction
FREESE NICHOLS
Lancaster
DALLAS COUNTY
ELLIS COUNTY

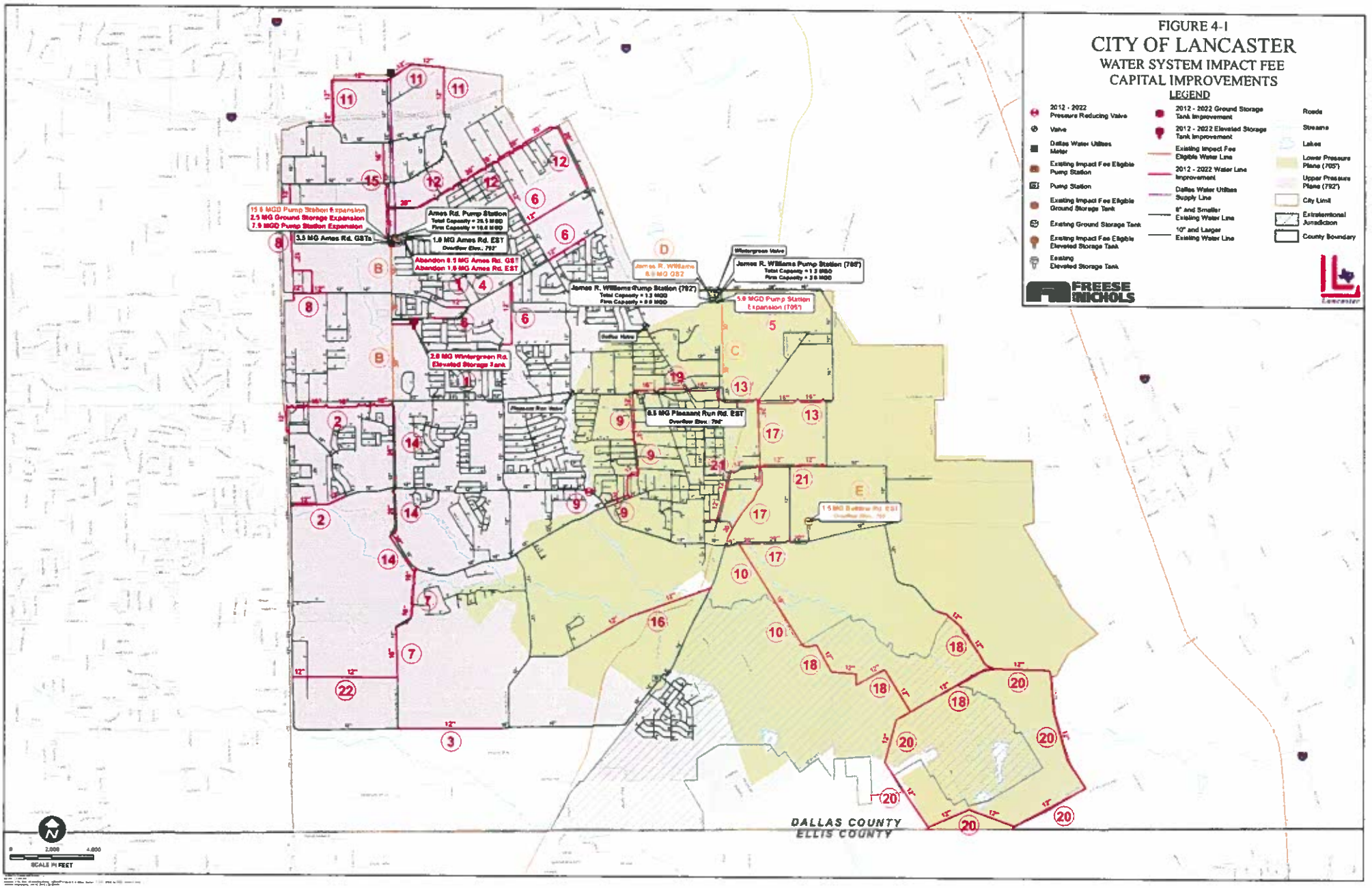

MAJOR BASINS
Chelyer Branch
Crestwood Branch
Deep Branch
Enchanted Forest
Floyd Branch
Halls Branch
Keller Branch
Mid Branch
Red Oak
Ten Mile 1
Ten Mile 3
Ten Mile 3
Ten Mile 4
Ten Mile 5
Ten Mile 6
FIGURE 3-11
CITY OF LANCASTER
WASTEWATER
CAPITAL IMPROVEMENTS PLAN
LEGEND
Existing Lift Station
2017 Wastewater Line Improvements
2022 Wastewater Line Improvements
2035 Wastewater Line Improvements
2022 Force Main Improvements
Existing Force Main To Be Decommissioned
Existing Force Main
8" and Smaller Wastewater Line
10" and Larger Wastewater Line
TRA Wastewater Line
Road
Railroad
Ten Foot Contour
Index Contour
Stream
Lake
City Limit
ETJ Limit
County Boundary
FREESE NICHOLS
Wheatland Rd.
Firm Capacity = 4.0 MGD
Lift Station #1
Firm Capacity = 4.8 MGD
Lift Station #2
Firm Capacity = 1.3 MGD
DALLAS COUNTY
ELLIS COUNTY
SCALE IN FEET

4.0 IMPACT FEE ANALYSIS

The impact fee analysis involves determining the utilization of existing and proposed projects required as defined by the capital improvement plan to serve new development over the next 10-year time period. For existing or proposed projects, the impact fee is calculated as a percentage of the project cost, based upon the percentage of the project's capacity required to serve development projected to occur between 2012 and 2022. Capacity serving existing development and development projected for more than 10 years in the future cannot be charged to impact fees.

4.1 Eligible CIP Costs

A summary of the costs for each of the projects required for the 10-year growth period used in the impact fee analysis for both the water and wastewater systems is shown in **Table 4-1** and **Table 4-2**. Costs listed for the existing projects are based on actual design and construction costs provided by the City. **Table 4-1** and **Table 4-2** show 2012 percent utilization as the portion of a project's capacity required to serve existing development. It is not included in the impact fee analysis. The 2022 percent utilization is the portion of the project's capacity that will be required to serve the City of Lancaster in 2022. The 2012-2022 percent utilization is the portion of the project's capacity required to serve development from 2012 to 2022. The water and wastewater hydraulic models were used to assist in the calculation of project utilization percentages. The portion of a project's total cost that is used to serve development projected to occur from 2012 through 2022 is calculated as the total actual cost multiplied by the 2012-2022 percent utilization. Only this portion of the cost is used in the impact fee analysis. The proposed 10-year water system impact fee CIP is shown on **Figure 4-1.** Proposed 10-year wastewater impact fee CIP is shown on **Figure 4-2**.


FIGURE 4-1
CITY OF LANCASTER
WATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS
LEGEND
2012 - 2022 Pressure Reducing Valve
Valve
Dallas Water Utilities Meter
Existing Impact Fee Eligible Pump Station
Pump Station
Existing Impact Fee Eligible Ground Storage Tank
Existing Ground Storage Tank
Existing Impact Fee Eligible Elevated Storage Tank
Existing Elevated Storage Tank
2012 - 2022 Ground Storage Tank Improvement
2012 - 2022 Elevated Storage Tank Improvement
Existing Impact Fee Eligible Water Line
2012 - 2022 Water Line Improvement
Dallas Water Utilities Supply Line
8" and Smaller Existing Water Line
10" and Larger Existing Water Line
Roads
Streams
Lakes
Lower Pressure Plane (705')
Upper Pressure Plane (792')
City Limit
Extraterritorial Jurisdiction
County Boundary
FREESE NICHOLS
Lancaster
15.6 MGD Pump Station Expansion
2.5 MG Ground Storage Expansion
7.9 MGD Pump Station Expansion
3.5 MG Ames Rd. GSTs
Ames Rd. Pump Station
Total Capacity = 26.5 MGD
Firm Capacity = 18.6 MGD
1.8 MG Ames Rd. EST
Overflow Elev.: 793'
Abandon 0.1 MG Ames Rd. GST
Abandon 1.8 MG Ames Rd. EST
James R. Williams Pump Station (792')
Total Capacity = 13 MGD
Firm Capacity = 9.0 MGD
James R. Williams 6.0 MG GST
James R. Williams Pump Station (785')
Total Capacity = 1.2 MGD
Firm Capacity = 3.6 MGD
5.0 MGD Pump Station Expansion (705')
Wintergreen Valve
Dallas Valve
2.0 MG Wintergreen Rd. Elevated Storage Tank
6.5 MG Pleasant Run Rd. EST
Overflow Elev.: 793'
1.5 MG Dallas Rd. EST
DALLAS COUNTY
ELLIS COUNTY
SCALE IN FEET
0
2,000
4,000

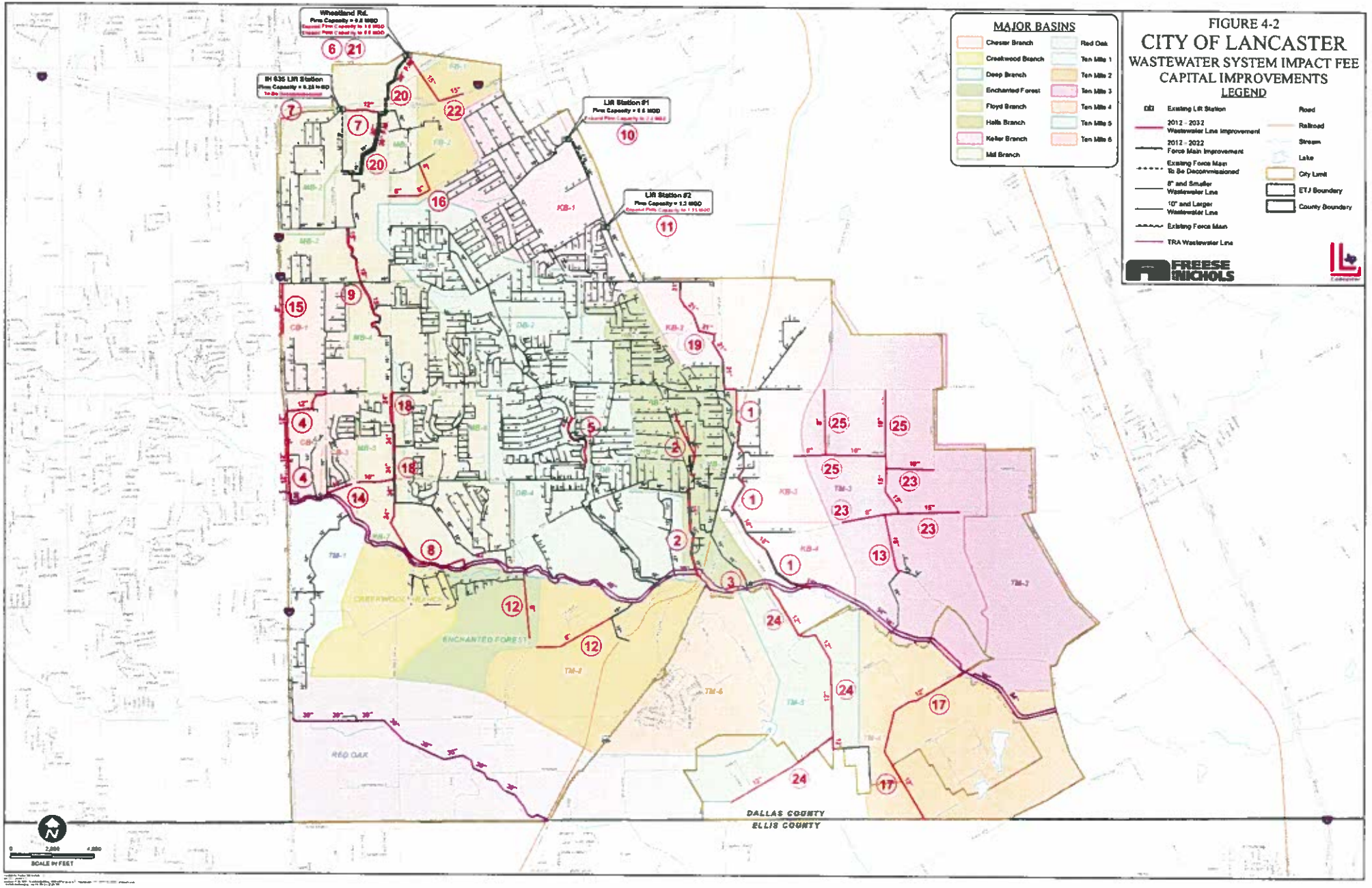

FIGURE 4-2
CITY OF LANCASTER
WASTEWATER SYSTEM IMPACT FEE
CAPITAL IMPROVEMENTS
LEGEND
MAJOR BASINS
Chester Branch
Creekwood Branch
Deep Branch
Enchanted Forest
Floyd Branch
Hallis Branch
Keller Branch
Mill Branch
Red Oak
Ten Mile 1
Ten Mile 2
Ten Mile 3
Ten Mile 4
Ten Mile 5
Ten Mile 6
Existing Lift Station
2012 - 2032 Wastewater Line Improvement
2012 - 2022 Force Main Improvement
Existing Force Main To Be Decommissioned
8" and Smaller Wastewater Line
10" and Larger Wastewater Line
Existing Force Main
TRA Wastewater Line
Road
Railroad
Stream
Lake
City Limit
ETJ Boundary
County Boundary
Wheatland Rd.
IH 635 Lift Station
Lift Station #1
Lift Station #2
DALLAS COUNTY
ELLIS COUNTY
ENCHANTED FOREST
RED OAK
SCALE IN FEET

Table 4-1 Water System Impact Fee Eligible Projects

No.	Description of Project	Percent Utilization			Costs Based on 2012 Dollars			
		2012*	2022	2012-2022	Capital Cost	Current Development	10-Year (2012-2022)	Beyond 2022
	EXISTING							
A	Ames Pump Station Expansion	6%	25%	19%	$3,766,376	$225,983	$715,611	$2,824,782
B	30-inch water line along Houston School Road	35%	60%	25%	$819,508	$286,828	$204,877	$327,803
C	30-inch water line along Jefferson Road	20%	25%	5%	$859,527	$171,905	$42,976	$644,645
D	James R. Williams Pump Station 6.0 MG GST	23%	33%	10%	$1,666,918	$388,948	$166,692	$1,111,279
E	Beltline Road 1.5 MG EST	20%	27%	7%	$2,779,869	$555,974	$185,325	$2,038,570
F	2012 Water and Wastewater Impact Fee Study (50%)	0%	100%	100%	$66,000	$0	$66,000	$0
Existing Project Sub-total					$9,958,197	$1,642,033	$1,357,166	$6,958,998
	PROPOSED							
1	Abandon 1.0 MG Ames EST and construct new 2.0 MG EST	60%	80%	20%	$5,545,500	$3,327,300	$1,109,100	$1,109,100
2	Connect small diameter lines in the Upper Pressure Plane near the Pleasant Run Elevated Storage Tank	10%	65%	55%	$1,371,490	$137,149	$754,320	$480,022
3	12-inch waterline along Bear Creek	0%	60%	60%	$609,670	$0	$365,802	$243,868
4	Ames Pump Station 2.5 MG Ground Storage Tank, 7.9 MGD Pump Station Expansion, Remove 0.5 MG Ames Rd. GST and Pumps 1-3	50%	65%	15%	$3,760,500	$1,880,250	$564,075	$1,316,175
5	James R. Williams 5.0 MGD Pump Station Expansion	0%	24%	24%	$828,000	$0	$195,408	$632,592
6	Connect small diameter lines in the Upper Pressure Plane	30%	50%	20%	$1,491,210	$447,363	$298,242	$745,605
7	16-inch waterline along Houston School Road	25%	40%	15%	$932,940	$233,235	$139,941	$559,764
8	12-inch waterline along Sunnymeadow Road	0%	50%	50%	$551,900	$0	$275,950	$275,950
9	12-inch waterline south of Pleasant Run EST and new transfer valve	10%	50%	40%	$1,017,500	$101,750	$407,000	$508,750
10	16-inch waterline along Nokomis Road	0%	40%	40%	$1,053,000	$0	$421,200	$631,800
11	12-inch waterlines north of Interstate 20	0%	44%	44%	$1,283,430	$0	$566,219	$717,211

Table 4-1 Water System Impact Fee Eligible Projects (Continued)

		Percent Utilization			Costs Based on 2012 Dollars			
No.	Description of Project	2012*	2022	2012-2022	Capital Cost	Current Development	10-Year (2012-2022)	Beyond 2022
12	20-inch waterline from Ames Pump Station along Cedardale Road	10%	45%	35%	$3,008,030	$300,803	$1,052,811	$1,654,417
13	30-inch waterline along Pleasant Run Road between River Oaks Circle and Lancaster Hutchins. 16-inch waterline along Pleasant Run between Lancaster Hutchins and Cornell Road	5%	30%	25%	$1,560,000	$78,000	$390,000	$1,092,000
14	24- and 20-inch waterline along Houston School Road south of Pleasant Run.	20%	50%	30%	$1,862,920	$372,584	$558,876	$931,460
15	20- and 16-inch waterline along Houston School Road	25%	65%	40%	$582,840	$145,710	$233,136	$203,994
16	12-inch waterline along Ten Mile Road west of Lancaster Hutchins	0%	30%	30%	$967,170	$0	$290,151	$677,019
17	24- and 20-inch waterlines along Lancaster Hutchins south of Pleasant Run Road and east along Beltline to the Beltline Road EST	10%	55%	45%	$2,503,670	$250,367	$1,126,652	$1,126,652
18	12-inch loop along Wilson Road, Watermill Road, and Ferris Road.	0%	20%	20%	$1,983,960	$0	$396,792	$1,587,168
19	16-inch waterline along Pleasant Run east of the Pleasant Run EST	25%	45%	20%	$723,220	$180,805	$144,644	$397,771
20	12-inch loop along Wilson Road, Nokomis Road, Stainback Road, and Ferris Road.	0%	20%	20%	$2,886,310	$0	$577,262	$2,309,048
21	12-inch waterline along Greene Road and Railroad between Greene Road and Pecan Street	10%	50%	40%	$1,148,720	$114,872	$459,488	$574,360
22	12-inch waterline along Parkerville Road between Interstate 35 and Houston School Road	0%	30%	30%	$612,720	$0	$183,816	$428,904
Proposed Project Sub-total					$36,284,700	$7,570,188	$10,510,884	$18,203,628
Total Capital Improvements Cost					**$46,242,897**	**$9,199,825**	**$11,892,365**	**$25,150,707**
	* Utilization in 2012 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.							

Table 4-2 Wastewater System Impact Fee Eligible Projects

No.	Description of Project	Percent Utilization			Costs Based on 2012 Dollars			
		2012*	2022	2012-2022	Capital Cost	Current Development	10-Year (2012-2022)	Beyond 2022
	EXISTING							
A	Impact Fee Study	0%	100%	100%	$66,000	$0	$66,000	$0
	PROPOSED							
1	18-inch gravity line in the Keller Branch Basin	90%	95%	5%	$2,797,170	$2,517,453	$139,859	$139,859
2	15- and 12-inch gravity lines in the Halls Branch Basin	90%	95%	5%	$1,252,720	$1,127,448	$62,636	$62,636
3	15-inch gravity line in the Halls Branch Basin north of TRA interceptor	85%	90%	5%	$188,640	$160,344	$9,432	$18,864
4	12-inch gravity line in Chesier Branch Basin	80%	90%	10%	$978,220	$782,576	$97,822	$97,822
5	21-inch gravity line in the Deep Branch Basin	75%	80%	5%	$826,350	$619,763	$41,318	$165,270
6	Wheatland Lift Station expansion to 3.0 MGD firm capacity	21%	100%	79%	$1,380,000	$289,800	$1,090,200	$0
7	Decommission IH 635 Lift Station and construct new 12-inch gravity line	40%	80%	40%	$508,330	$203,332	$203,332	$101,666
8	Construct 24-inch relief line in Mills Branch Basin	80%	95%	15%	$1,538,070	$1,230,456	$230,711	$76,904
9	15-inch gravity line in the Mills Branch Basin	60%	85%	25%	$1,359,170	$815,502	$339,793	$203,876
10	Lift Station #1 expansion to 2.0 MGD Firm Capacity	68%	95%	27%	$828,000	$563,040	$223,560	$41,400
11	Lift Station #2 expansion to 1.55 MGD Firm Capacity	0%	15%	15%	$345,000	$0	$51,750	$293,250
12	8-inch gravity lines in Ten Mile-2 and Enchanted Forest Basin	0%	50%	50%	$710,120	$0	$355,060	$355,060
13	18-inch gravity line in Ten Mile-3	0%	50%	50%	$595,840	$0	$297,920	$297,920
14	10-inch gravity lines in Chesier Branch Basin and Mills Branch Basin	0%	85%	85%	$343,920	$0	$292,332	$51,588
15	8-inch gravity line in Chesier Branch	0%	80%	80%	$233,220	$0	$186,576	$46,644

Table 4-1 Wastewater System Impact Fee Eligible Projects (Continued)

		Percent Utilization			Costs Based on 2012 Dollars			
No.	Description of Project	2012*	2022	2012-2022	Capital Cost	Current Development	10-Year (2012-2022)	Beyond 2022
16	8-inch gravity line in Floyd Branch Basin	0%	70%	70%	$331,830	$0	$232,281	$99,549
17	12-inch gravity line in Ten Mile-4	0%	30%	30%	$1,320,070	$0	$396,021	$924,049
18	24-inch gravity line in Mills Branch Basin	30%	70%	40%	$1,408,290	$422,487	$563,316	$422,487
19	21-inch gravity line in the Keller Branch Basin	20%	70%	50%	$1,872,220	$374,444	$936,110	$561,666
20	Wheatland Lift Station new 20-inch force main	20%	70%	50%	$1,599,360	$319,872	$799,680	$479,808
21	Wheatland Lift Station expansion to 5.0 MGD firm capacity	0%	50%	50%	$552,000	$0	$276,000	$276,000
22	15-inch gravity line in Floyd Branch Basin	0%	50%	50%	$655,710	$0	$327,855	$327,855
23	18-, 15-, 10-, and 8-inch gravity lines in the Ten Mile-3 Basin	0%	60%	60%	$1,920,940	$0	$1,152,564	$768,376
24	12-inch gravity line in Ten Mile-5	0%	10%	10%	$2,075,440	$0	$207,544	$1,867,896
25	10- and 8-inch gravity lines in Ten Mile-3 Basin	0%	40%	40%	$1,158,680	$0	$463,472	$695,208
Proposed Project Sub-total					$26,779,310	$9,426,517	$8,977,142	$8,375,652
Total Capital Improvements Cost					**$26,845,310**	**$9,426,517**	**$9,043,142**	**$8,375,652**
	* Utilization in 2012 on Proposed Projects indicates a portion of the project that will be used to address deficiencies within the existing system, and therefore are not eligible for impact fee cost recovery for future growth.							

4.2 Service Units

The maximum impact fee may not exceed the amount determined by dividing the cost of capital improvements required by the total number of service units attributed to new development during the impact fee eligibility period. A water service unit is defined as the service equivalent to a water connection for a single-family residence. The City of Lancaster does not directly meter wastewater flows and bills for wastewater services based on the customer's water consumption. Therefore, a wastewater service unit is defined as the wastewater service provided to a customer with a water connection for a single-family residence.

The service associated with public, commercial, and industrial connections is converted into service units based upon the capacity of the meter used to provide service. The number of service units required to represent each meter size is based on the safe maximum operating capacity of the appropriate meter type. American Water Works Association (AWWA) standards C708 (Cold Water Meters – Multi-jet Type), C701 (Cold Water Meters – Class I Turbine Type), and C702 (Cold Water Meters – Compound Type) were used to determine the safe maximum operating capacity. The service unit equivalent for each meter size used by the City is listed in **Table 4-3**.

Table 4-3 Service Unit Equivalencies

Meter Size	Meter Type	Safe Maximum Operating Capacity (gpm)	Service Unit Equivalent
3/4"	Multi-jet	25	1.0
1"	Multi-jet	35	1.4
1 1/2"	Multi-jet	70	2.8
2"	Compound	160	6.4
3"	Compound	320	12.8
4"	Compound	500	20.0
6"	Compound	1,000	40.0
8"	Compound	1,600	64.0
10"	Compound	2,300	92.0
10"	Turbine	2,900	116.0
12"	Turbine	4,300	172.0

Typically, in Lancaster, single-family residences are served with 3/4-inch water meters. Larger meters represent public, commercial, and industrial water use. The City provided data that included the meter size of each active water meter as of February 2012. **Table 4-4** shows the water and wastewater service units for 2012 and the projected service units for 2022.

Table 4-4 Water and Wastewater Service Units

Meter Size	2012 Connections	2012 Service Units	2022 Connections	2022 Service Units	Growth in Service Units
3/4"	10,440	10,440	13,572	13,572	3,132
1"	139	195	181	253	58
1 1/2"	57	160	74	207	47
2" [1]	391	2,502	587	3,757	1,255
3"	19	243	30	384	141
4"	12	240	19	380	140
6"	4	160	6	240	80
8"	9	576	14	896	320
Total	**11,071**	**14,516**	**14,483**	**19,689**	**5,173**

[1] Includes Multi-Family Meters

4.3 Maximum Impact Fee Calculations

Texas Government Code Section 395 outlines the procedures and requirements for calculating maximum allowable impact fees to recover costs associated with capital improvement projects needed due to growth over a 10-year period. Section 395 also requires a plan that addresses possible duplication of payments for capital improvements. This plan can either provide a credit for the portion of revenues generated by new development that is used for the payment of eligible improvements, including payment of debt, or reduce the total eligible project costs by 50 percent. The City of Lancaster has selected to utilize the reduction of the total eligible project costs by 50 percent to determine the maximum allowable impact fees.

Chapter 395 of the Texas Local Government Code states that the maximum impact fee may not exceed the amount determined by dividing the cost of capital improvements required by the total number of service units attributed to new development during the impact fee eligibility period less the credit to account for water and wastewater revenues used to finance capital improvement plans.

The total projected costs include the projected capital improvement costs to serve 10-year development, the projected finance cost for the capital improvements, and the consultant cost for preparing and updating the Capital Improvements Plan. A 4.0% interest rate was used to calculate financing costs. A comparison graph showing water and wastewater impact fees in other cities throughout the Metroplex are presented on **Figure 4-3**.

Water Impact Fee:	
Total Capital Improvement Costs	$11,892,365
Financing Costs	$3,955,774
Total Eligible Costs	$15,848,139
Growth in Service Units	5,173
Base Maximum Calculated Water Impact Fee Per Service Unit Without Credit Analysis	= Total Eligible Costs/Growth in Service Units
	= $15,848,139/5,173

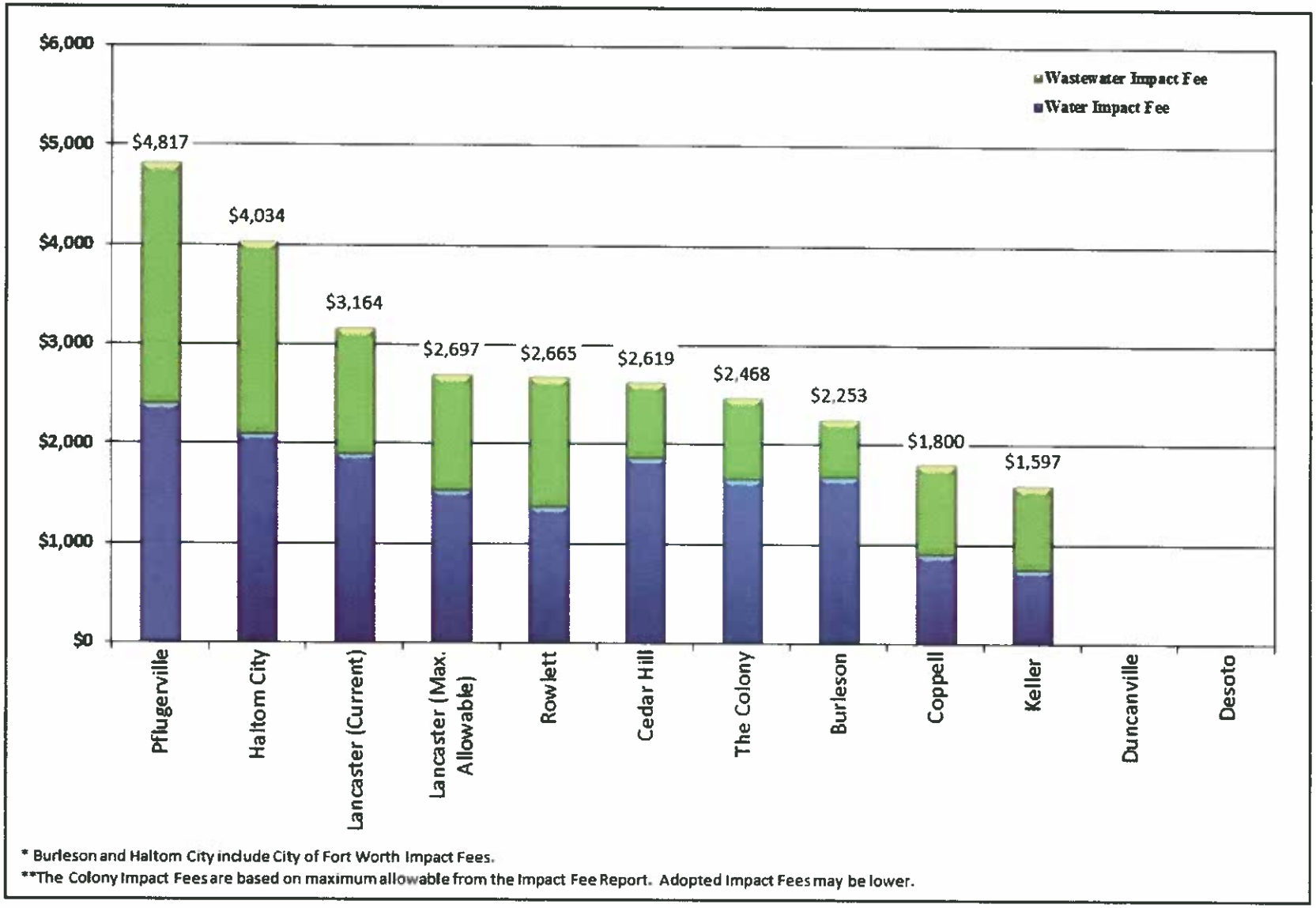
	= $3,064 per Service Unit
Maximum Allowable Water Impact Fee	= Maximum Impact Fee – Credit
	= $3,064 - $1,532
	= $1,532 per Service Unit

Wastewater Impact Fee:

Total Capital Improvement Costs	$9,043,142
Financing Costs	$3,008,033
Total Eligible Costs	$12,051,175
Growth in Service Units	5,173

Base Maximum Calculated Wastewater Impact Fee Per Service Unit Without Credit Analysis	= Total Eligible Costs/Growth in Service Units
	= $12,051,175/5,173
	= $2,330 per Service Unit
Maximum Allowable Wastewater Impact Fee	= Maximum Impact Fee – Credit
	= $2,330 - $1,165
	= $1,165 per Service Unit

Figure 4-3 Water and Wastewater Impact Fee per Service Unit Comparison



* Burleson and Haltom City include City of Fort Worth Impact Fees.
**The Colony Impact Fees are based on maximum allowable from the Impact Fee Report. Adopted Impact Fees may be lower.

Appendix A

Water Model Validation Data

Figure A-1
Pressure Recorder Summary

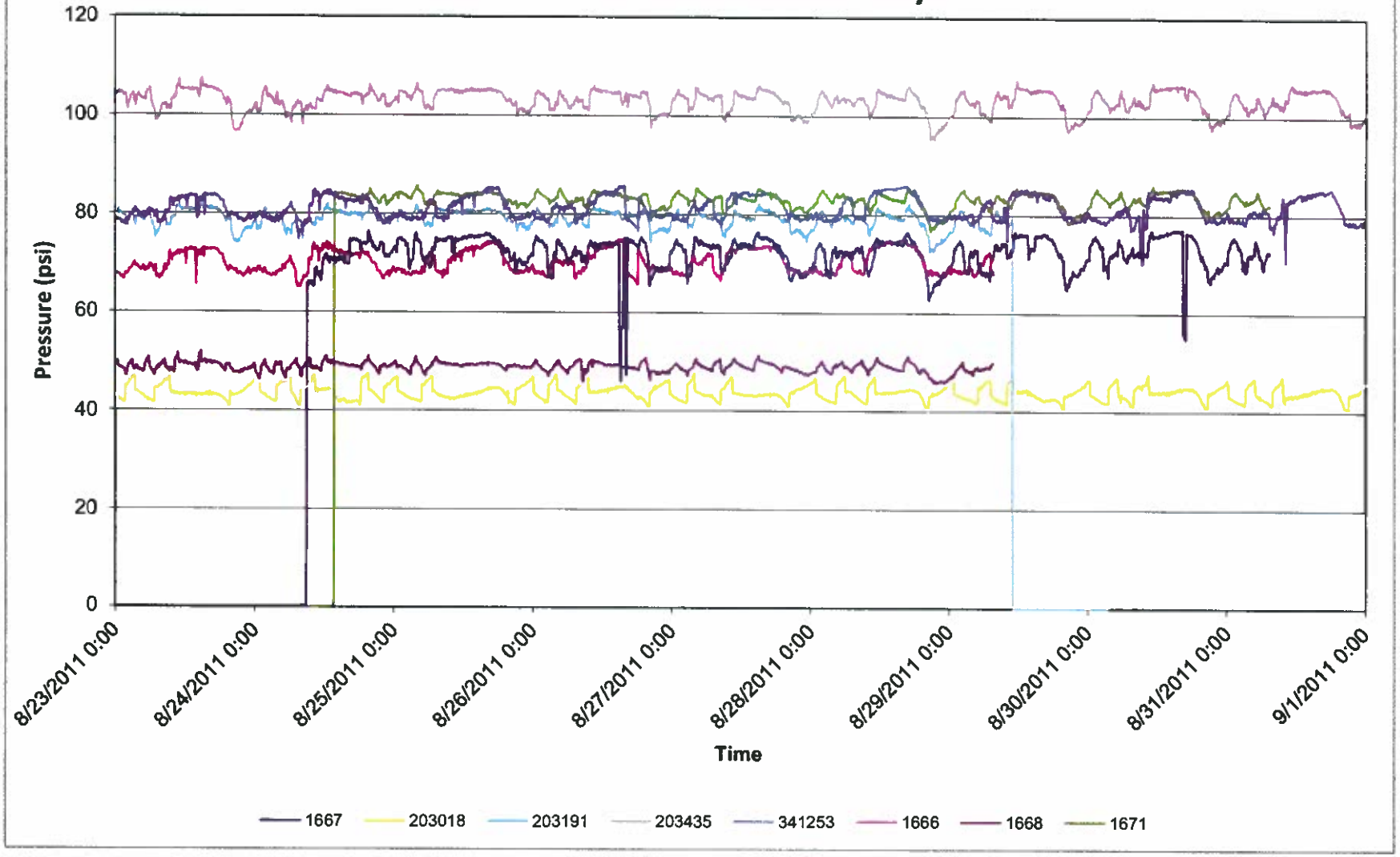
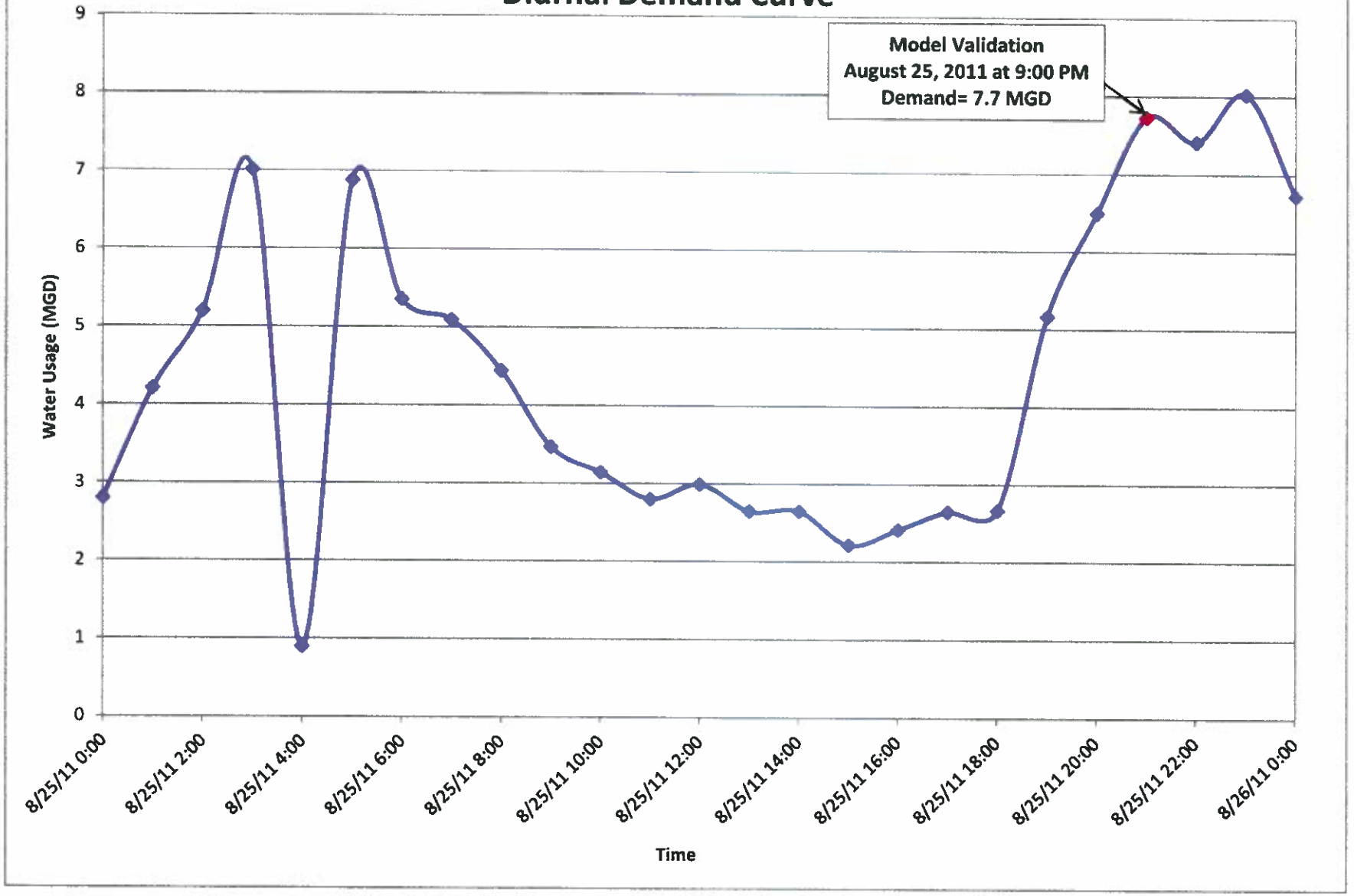
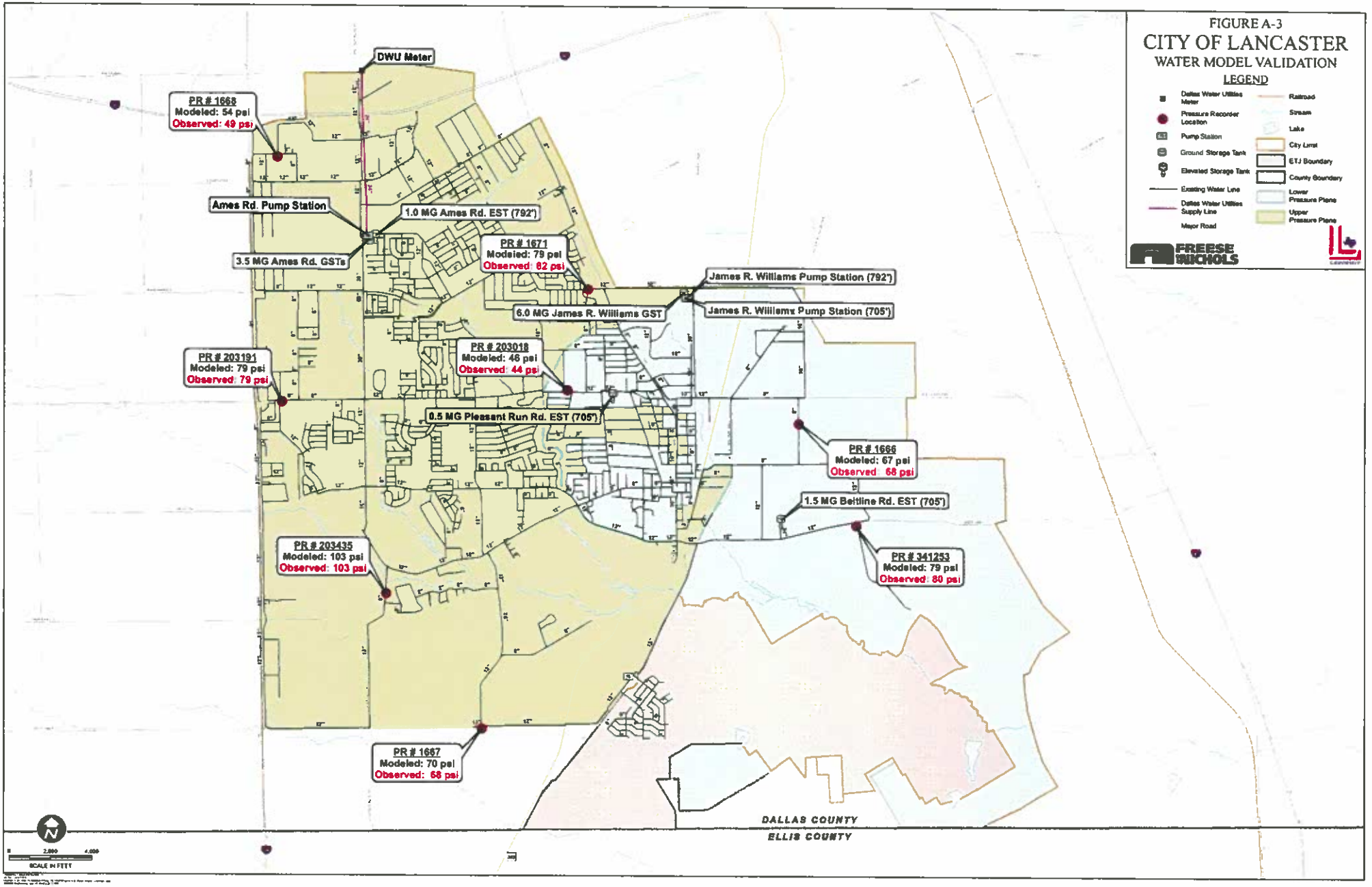


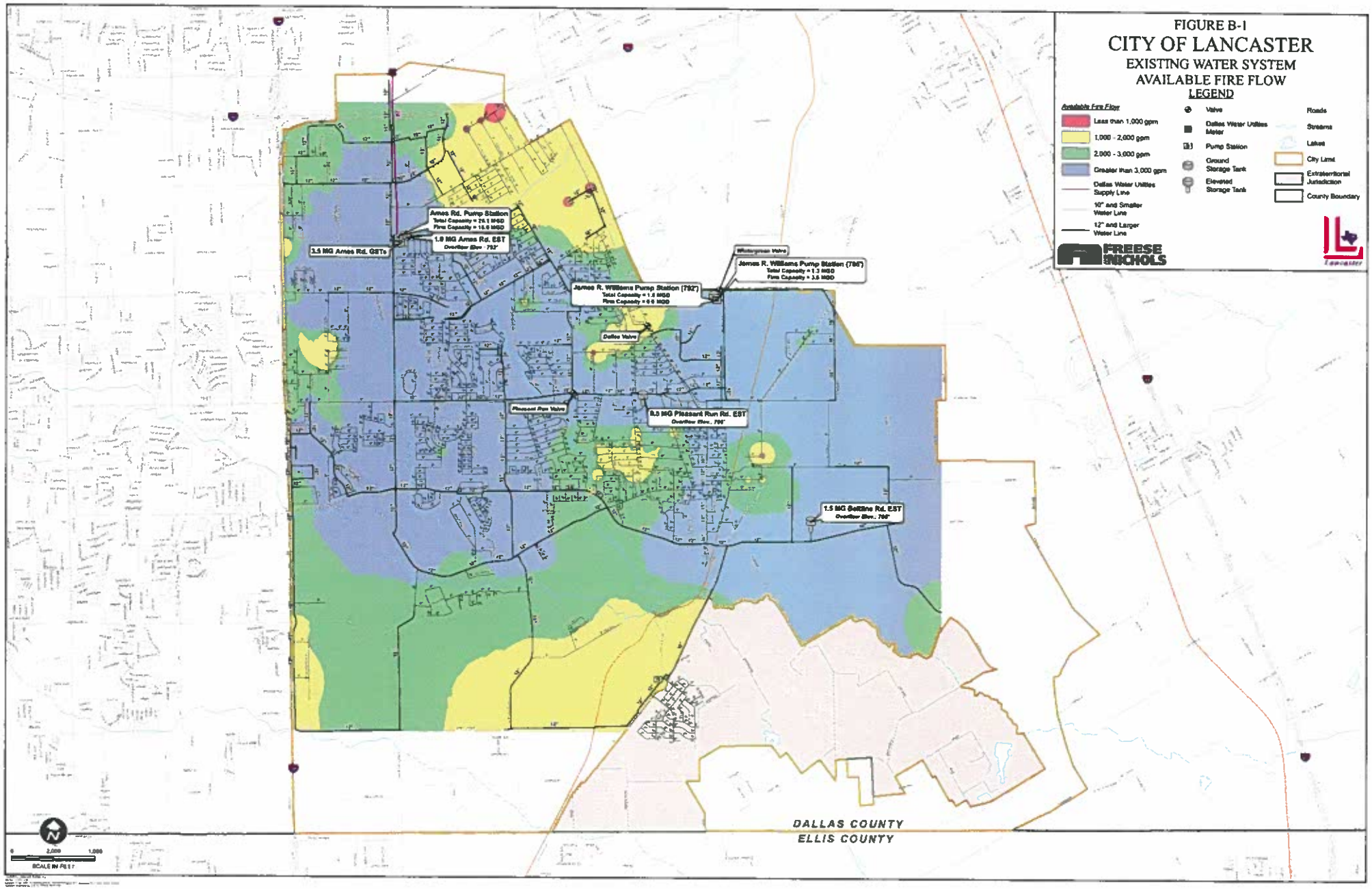
Figure A-2
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FIGURE A-3
CITY OF LANCASTER
WATER MODEL VALIDATION
LEGEND
Dallas Water Utilities Meter
Pressure Recorder Location
Pump Station
Ground Storage Tank
Elevated Storage Tank
Existing Water Line
Dallas Water Utilities Supply Line
Major Road
Railroad
Stream
Lake
City Limit
ETJ Boundary
County Boundary
Lower Pressure Plane
Upper Pressure Plane
FREESE NICHOLS
DWU Meter
PR # 1668
Modeled: 54 psi
Observed: 49 psi
Ames Rd. Pump Station
1.0 MG Ames Rd. EST (792')
3.5 MG Ames Rd. GSTs
PR # 1671
Modeled: 79 psi
Observed: 82 psi
James R. Williams Pump Station (792')
James R. Williams Pump Station (705')
6.0 MG James R. Williams GST
PR # 203018
Modeled: 46 psi
Observed: 44 psi
PR # 203191
Modeled: 79 psi
Observed: 79 psi
0.5 MG Pleasant Run Rd. EST (705')
PR # 1666
Modeled: 67 psi
Observed: 68 psi
1.5 MG Beltline Rd. EST (705')
PR # 341253
Modeled: 79 psi
Observed: 80 psi
PR # 203435
Modeled: 103 psi
Observed: 103 psi
PR # 1667
Modeled: 70 psi
Observed: 68 psi
DALLAS COUNTY
ELLIS COUNTY
SCALE IN FEET

Appendix B

Available Fire Flow Map


FIGURE B-1
CITY OF LANCASTER
EXISTING WATER SYSTEM
AVAILABLE FIRE FLOW
LEGEND
Available Fire Flow
Less than 1,000 gpm
1,000 - 2,000 gpm
2,000 - 3,000 gpm
Greater than 3,000 gpm
Dallas Water Utilities Supply Line
10" and Smaller Water Line
12" and Larger Water Line
Valve
Dallas Water Utilities Meter
Pump Station
Ground Storage Tank
Elevated Storage Tank
Roads
Streams
Lakes
City Limit
Extraterritorial Jurisdiction
County Boundary
FREESE NICHOLS
Lancaster
Ames Rd. Pump Station
Total Capacity = 26.1 MGD
Firm Capacity = 15.6 MGD
1.0 MG Ames Rd. EST
Overflow Elev. - 793'
3.5 MG Ames Rd. GSTs
Waterglen Valve
James R. Williams Pump Station (786')
Total Capacity = 1.3 MGD
Firm Capacity = 3.6 MGD
James R. Williams Pump Station (792')
Total Capacity = 1.8 MGD
Firm Capacity = 9.6 MGD
Dallas Valve
Pleasant Run Valve
8.5 MG Pleasant Run Rd. EST
Overflow Elev. - 795'
1.5 MG Belline Rd. EST
Overflow Elev. - 766'
DALLAS COUNTY
ELLIS COUNTY
N
0
2,000
4,000
SCALE IN FEET

Appendix C

Water System Project Cost Estimates

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 1

Project Description

Abandon 1.0 MG Ames EST and construct new 2.0 MG EST. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Remove EST	1	EA	$50,000	50,000
2	2.0 MG Elevated Storage Tank*	1	EA	$4,100,000	4,100,000
3	24" Line*	1	EA	$180,000	180,000

*Preliminary cost estimates from the EST design team, but the project is still in the site selection process.

SUBTOTAL:			$4,330,000
CONTINGENCY	20%		$866,000
SUBTOTAL:			$5,196,000
ENG/SURVEY	Actual		$349,500
SUBTOTAL:			$5,545,500

PROJECT TOTAL $5,545,500

Construction Project Number 2

Project Description

Connect small diameter lines in the Upper Pressure Plane near the Pleasant Run Elevated Storage Tank. This project will address existing system deficiencies and improve system operation. This project also allows for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	6,174	LF	$96	592,740
2	12" Pipe	5,015	LF	$72	361,090
3	Pavement Repair	400	LF	$100	40,000

SUBTOTAL:			$993,830
CONTINGENCY	20%		$198,770
SUBTOTAL:			$1,192,600
ENG/SURVEY	15%		$178,890
SUBTOTAL:			$1,371,490

PROJECT TOTAL $1,371,490

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 3

Project Description

12-inch waterline a long Bear Creek. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	5,858	LF	$72	421,780
2	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$441,780
	CONTINGENCY			20%	$88,360
	SUBTOTAL:				$530,140
	ENG/SURVEY			15%	$79,530
	SUBTOTAL:				$609,670
PROJECT TOTAL					$609,670

Construction Project Number 4

Project Description

Ames Pump Station 2.5 MG Ground Storage Tank, 7.9 MGD Pump Station Expansion, Remove 0.5 MG Ames Rd. GST and Pumps 1-3. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.5 MG Ground Storage Tank	1	EA	$1,875,000	1,875,000
2	7.9 MGD Pump Station Expansion	1	EA	$600,000	600,000
3	Remove GST	1	EA	$50,000	50,000
4	Yard Piping	1	EA	$200,000	200,000
	SUBTOTAL:				$2,725,000
	CONTINGENCY			20%	$545,000
	SUBTOTAL:				$3,270,000
	ENG/SURVEY			15%	$490,500
	SUBTOTAL:				$3,760,500
PROJECT TOTAL					$3,760,500

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 5

Project Description

James R. Williams 5.0 MGD Pump Station Expansion to serve the Lower Pressure Plane. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	5.0 MGD Pump Station Expansion	1	EA	$600,000	600,000
				SUBTOTAL:	$600,000
				CONTINGENCY 20%	$120,000
				SUBTOTAL:	$720,000
				ENG/SURVEY 15%	$108,000
				SUBTOTAL:	$828,000
PROJECT TOTAL					$828,000

Construction Project Number 6

Project Description

Connect small diameter lines in the Upper Pressure Plane. This project will address existing system deficienices and improve system operations. This project also allows for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	12,230	LF	$72	880,580
2	20" Boring and Casing	400	LF	$300	120,000
3	Pavement Repair	800	LF	$100	80,000
				SUBTOTAL:	$1,080,580
				CONTINGENCY 20%	$216,120
				SUBTOTAL:	$1,296,700
				ENG/SURVEY 15%	$194,510
				SUBTOTAL:	$1,491,210
PROJECT TOTAL					$1,491,210

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 7

Project Description

16-inch waterline along Houston School Road. This project will adress an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	5,865	LF	$96	563,040
2	30" Boring and Casing	200	LF	$465	93,000
3	Pavement Repair	200	LF	$100	20,000

SUBTOTAL:		$676,040
CONTINGENCY	20%	$135,210
SUBTOTAL:		$811,250
ENG/SURVEY	15%	$121,690
SUBTOTAL:		$932,940

PROJECT TOTAL $932,940

Construction Project Number 8

Project Description

12-inch waterline along Wintergreen Road and between Wintergreen and Danieldale Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	4,304	LF	$72	309,920
2	20" Boring and Casing	200	LF	$300	60,000
3	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$399,920
CONTINGENCY	20%	$79,990
SUBTOTAL:		$479,910
ENG/SURVEY	15%	$71,990
SUBTOTAL:		$551,900

PROJECT TOTAL $551,900

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 9

Project Description

12-inch waterline south of Pleasant Run EST and new transfer valve. This project will improve system operations and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	7,602	LF	$72	547,310
2	Pavement Repair	1,100	LF	$100	110,000
3	Pressure Reducing Valve	1	EA	$80,000	80,000
	SUBTOTAL:				$737,310
	CONTINGENCY			20%	$147,470
	SUBTOTAL:				$884,780
	ENG/SURVEY			15%	$132,720
	SUBTOTAL:				$1,017,500

PROJECT TOTAL $1,017,500

Construction Project Number 10

Project Description

16-inch waterline along Nokomis Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	6,771	LF	$96	650,040
2	30" Boring and Casing	200	LF	$465	93,000
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$763,040
	CONTINGENCY			20%	$152,610
	SUBTOTAL:				$915,650
	ENG/SURVEY			15%	$137,350
	SUBTOTAL:				$1,053,000

PROJECT TOTAL $1,053,000

2012-2017 TOTAL $17,161,710

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 11

Project Description

12-inch waterlines north of Interstate 20. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	11,667	LF	$72	840,010
2	20" Boring and Casing	200	LF	$300	60,000
3	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$930,010
CONTINGENCY	20%	$186,010
SUBTOTAL:		$1,116,020
ENG/SURVEY	15%	$167,410
SUBTOTAL:		$1,283,430

PROJECT TOTAL $1,283,430

Construction Project Number 12

Project Description

20-inch waterline from Ames Pump Station and along Cedardale Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	20" Pipe	16,606	LF	$120	1,992,720
2	34" Boring and Casing	200	LF	$535	107,000
3	Pavement Repair	800	LF	$100	80,000

SUBTOTAL:		$2,179,720
CONTINGENCY	20%	$435,950
SUBTOTAL:		$2,615,670
ENG/SURVEY	15%	$392,360
SUBTOTAL:		$3,008,030

PROJECT TOTAL $3,008,030

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 13

Project Description

30-inch waterline along Pleasant Run Road between River Oaks Circle and Lancaster Hutchins. 16-inch waterline along Pleasant Run between Lancaster Hutchins and Cornell Road. This project will improve system operation and allow for growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	30" Pipe	2,847	LF	$180	512,530
2	16" Pipe	4,291	LF	$96	411,900
3	48" Boring and Casing	200	LF	$880	176,000
4	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$1,130,430
CONTINGENCY	20%	$226,090
SUBTOTAL:		$1,356,520
ENG/SURVEY	15%	$203,480
SUBTOTAL:		$1,560,000

PROJECT TOTAL $1,560,000

Construction Project Number 14

Project Description

24- and 20-inch waterline along Houston School Road south of Pleasant Run. This project will improve system operations and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe	4,683	LF	$144	674,320
2	20" Pipe	5,130	LF	$120	615,620
3	Pavement Repair	600	LF	$100	60,000

SUBTOTAL:		$1,349,940
CONTINGENCY	20%	$269,990
SUBTOTAL:		$1,619,930
ENG/SURVEY	15%	$242,990
SUBTOTAL:		$1,862,920

PROJECT TOTAL $1,862,920

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 15

Project Description

20- and 16-inch waterline along Houston School Road. This project will improve system operations and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	20" Pipe	1,365	LF	$120	163,810
2	16" Pipe	2,381	LF	$96	228,530
3	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$422,340
CONTINGENCY	20%	$84,470
SUBTOTAL:		$506,810
ENG/SURVEY	15%	$76,030
SUBTOTAL:		$582,840

PROJECT TOTAL $582,840

Construction Project Number 16

Project Description

12-inch waterline along Ten Mile Road west of Lancaster Hutchins. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	6,817	LF	$72	490,840
2	20" Boring and Casing	600	LF	$300	180,000
3	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$700,840
CONTINGENCY	20%	$140,170
SUBTOTAL:		$841,010
ENG/SURVEY	15%	$126,160
SUBTOTAL:		$967,170

PROJECT TOTAL $967,170

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 17

Project Description

24- and 20-inch waterlines along Lancaster Hutchins south of Pleasant Run Road and east along Beltline to the Beltline Road EST. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe	3,694	LF	$144	531,910
2	20" Pipe	9,628	LF	$120	1,155,340
3	34" Boring and Casing	200	LF	$535	107,000
4	Pavement Repair	400	LF	$50	20,000

SUBTOTAL:			$1,814,250
CONTINGENCY	20%		$362,850
SUBTOTAL:			$2,177,100
ENG/SURVEY	15%		$326,570
SUBTOTAL:			$2,503,670

PROJECT TOTAL $2,503,670

Construction Project Number 18

Project Description

12-inch loop along Wilson Road, Watermill Road, and Ferris Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	18,717	LF	$72	1,347,650
2	20" Boring and Casing	200	LF	$300	60,000
3	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:			$1,437,650
CONTINGENCY	20%		$287,530
SUBTOTAL:			$1,725,180
ENG/SURVEY	15%		$258,780
SUBTOTAL:			$1,983,960

PROJECT TOTAL $1,983,960

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 19

Project Description

16-inch waterline along Pleasant Run east of the Pleasant Run EST. This project will improve system operations and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	4,938	LF	$96	474,060
2	Pavement Repair	500	LF	$100	50,000
	SUBTOTAL:				$524,060
	CONTINGENCY			20%	$104,820
	SUBTOTAL:				$628,880
	ENG/SURVEY			15%	$94,340
	SUBTOTAL:				$723,220
PROJECT TOTAL					$723,220

Construction Project Number 20

Project Description

12-inch loop along Watermill Road, Nokomis Road, Stainback Road, and Ferris Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	27,799	LF	$72	2,001,520
2	20" Boring and Casing	200	LF	$300	60,000
3	Pavement Repair	300	LF	$100	30,000
	SUBTOTAL:				$2,091,520
	CONTINGENCY			20%	$418,310
	SUBTOTAL:				$2,509,830
	ENG/SURVEY			15%	$376,480
	SUBTOTAL:				$2,886,310
PROJECT TOTAL					$2,886,310

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 21

Project Description

12-inch waterline along Greene Road and Railroad between Greene Road and Pecan Street. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	9,200	LF	$72	662,400
2	20" Boring and Casing	400	LF	$300	120,000
3	Pavement Repair	500	LF	$100	50,000

SUBTOTAL:		$832,400
CONTINGENCY	20%	$166,480
SUBTOTAL:		$998,880
ENG/SURVEY	15%	$149,840
SUBTOTAL:		$1,148,720

PROJECT TOTAL $1,148,720

Construction Project Number 22

Project Description

12-inch waterline south of Parkerville Road between Interstate 35 and Houston School Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	5,750	LF	$72	414,000
2	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$444,000
CONTINGENCY	20%	$88,800
SUBTOTAL:		$532,800
ENG/SURVEY	15%	$79,920
SUBTOTAL:		$612,720

PROJECT TOTAL $612,720

2017-2022 TOTAL $19,122,990

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 23

Project Description

20-inch waterline along State Highway 342 to the James R. Williams Pump Station. James R. Williams 6.0 MGD Pump Station Expansion to serve the Upper Pressure Plane. This project will allow for future growth and provide redundancy to the Upper Pressure Plane.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	20" Pipe	8,719	LF	$120	1,046,320
2	Pavement Repair	600	LF	$100	60,000
3	6.0 MGD Pump Station Expansion	1	EA	$600,000	600,000
				SUBTOTAL:	$1,706,320
				CONTINGENCY 20%	$341,270
				SUBTOTAL:	$2,047,590
				ENG/SURVEY 15%	$307,140
				SUBTOTAL:	$2,354,730

PROJECT TOTAL $2,354,730

Construction Project Number 24

Project Description

12-inch waterline along Interstate 35 between Wintergreen and Pleasant Run. This project will improve system operation.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	6,186	LF	$72	445,380
2	Pavement Repair	500	LF	$100	50,000
				SUBTOTAL:	$495,380
				CONTINGENCY 20%	$99,080
				SUBTOTAL:	$594,460
				ENG/SURVEY 15%	$89,170
				SUBTOTAL:	$683,630

PROJECT TOTAL $683,630

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 25

Project Description

16- and 12-inch waterline along Pleasant Run between Cornell Road and Rinto Road. 16-inch waterline along Alba Road between Pleasant Run and Green Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	6,649	LF	$96	638,330
2	12" Pipe	2,813	LF	$72	202,530
3	Pavement Repair	300	LF	$100	30,000
	SUBTOTAL:				$870,860
	CONTINGENCY			20%	$174,180
	SUBTOTAL:				$1,045,040
	ENG/SURVEY			15%	$156,760
	SUBTOTAL:				$1,201,800
PROJECT TOTAL					$1,201,800

Construction Project Number 26

Project Description

16-inch waterline east of Beltline Road EST along Belt Line Road and north along Alba Road to Greene Road. This project will improve system operations and allow for growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	8,717	LF	$96	836,830
2	Pavement Repair	400	LF	$100	40,000
	SUBTOTAL:				$876,830
	CONTINGENCY			20%	$175,370
	SUBTOTAL:				$1,052,200
	ENG/SURVEY			15%	$157,830
	SUBTOTAL:				$1,210,030
PROJECT TOTAL					$1,210,030

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 27

Project Description

12-inch waterline east of Cornell Road along the City Limits, south along Pinto to Greene Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	16,716	LF	$72	1,203,580
2	Pavement Repair	500	LF	$100	50,000
				SUBTOTAL:	$1,253,580
				CONTINGENCY 20%	$250,720
				SUBTOTAL:	$1,504,300
				ENG/SURVEY 15%	$225,650
				SUBTOTAL:	$1,729,950
				PROJECT TOTAL	$1,729,950

Construction Project Number 28

Project Description

16- and 12-inch waterline along the easter City Limit between Greene and Van Road and along Belt Line Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	16" Pipe	18,068	LF	$96	1,734,490
2	12" Pipe	7,718	LF	$72	555,670
3	Pavement Repair	500	LF	$100	50,000
				SUBTOTAL:	$2,340,160
				CONTINGENCY 20%	$468,040
				SUBTOTAL:	$2,808,200
				ENG/SURVEY 15%	$421,230
				SUBTOTAL:	$3,229,430
				PROJECT TOTAL	$3,229,430

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 29

Project Description

12-inch waterline along State Highway 342 and Reindeer Road on southern City boundary and transfer valve. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	21,092	LF	$72	1,518,630
2	Pavement Repair	500	LF	$100	50,000
3	Pressure Reducing Valve	1	EA	$80,000	80,000
	SUBTOTAL:				$1,648,630
	CONTINGENCY			20%	$329,730
	SUBTOTAL:				$1,978,360
	ENG/SURVEY			15%	$296,760
	SUBTOTAL:				$2,275,120
PROJECT TOTAL					$2,275,120

Construction Project Number 30

Project Description

Ames Pump Station 2.0 MG Ground Storage Tank. This project will improve system operations.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MG Ground Storage Tank	1	EA	$1,500,000	1,500,000
2	Yard Piping	1	EA	$200,000	200,000
	SUBTOTAL:				$1,700,000
	CONTINGENCY			20%	$340,000
	SUBTOTAL:				$2,040,000
	ENG/SURVEY			15%	$306,000
	SUBTOTAL:				$2,346,000
PROJECT TOTAL					$2,346,000

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 31

Project Description

12-inch waterlines along Watermill Road and east of Ferris Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	13,688	LF	$72	985,570
2	20" Boring and Casing	200	LF	$300	60,000
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$1,065,570
	CONTINGENCY			20%	$213,120
	SUBTOTAL:				$1,278,690
	ENG/SURVEY			15%	$191,810
	SUBTOTAL:				$1,470,500
PROJECT TOTAL					$1,470,500

Construction Project Number 32

Project Description

12-inch waterline along Moreland Road between State Highway 342 and Nokomis Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	15,739	LF	$72	1,133,200
2	Pavement Repair	400	LF	$100	40,000
	SUBTOTAL:				$1,173,200
	CONTINGENCY			20%	$234,640
	SUBTOTAL:				$1,407,840
	ENG/SURVEY			15%	$211,180
	SUBTOTAL:				$1,619,020
PROJECT TOTAL					$1,619,020

City of Lancaster
Water CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 33

Project Description

12-inch waterline along Bluegrove between Main Street and Ten Mile Road. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	5,881	LF	$72	423,440
2	20" Boring and Casing	200	LF	$300	60,000
3	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$513,440
CONTINGENCY	20%	$102,690
SUBTOTAL:		$616,130
ENG/SURVEY	15%	$92,420
SUBTOTAL:		$708,550

PROJECT TOTAL	$708,550
2022-2035 TOTAL	$18,120,210

Appendix D

Wastewater System Project Cost Estimates

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 1

Project Description

18-inch gravity line in the Keller Branch Basin between Pleasant Run Road and TRA interceptor. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe	13,898	LF	$108	1,500,960
2	60" Diameter Manhole	35	EA	$6,000	208,470
3	32" Boring and Casing	500	LF	$495	247,500
4	Pavement Repair	700	LF	$100	70,000

SUBTOTAL:		$2,026,930
CONTINGENCY	20%	$405,390
SUBTOTAL:		$2,432,320
ENG/SURVEY	15%	$364,850
SUBTOTAL:		$2,797,170

PROJECT TOTAL $2,797,170

Construction Project Number 2

Project Description

15- and 12-inch gravity lines in the Halls Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe	5,058	LF	$90	455,190
2	12" Pipe	3,866	LF	$72	278,370
3	60" Diameter Manhole	13	EA	$6,000	75,870
4	48" Diameter Manhole	10	EA	$5,000	48,330
5	Pavement Repair	500	LF	$100	50,000

SUBTOTAL:		$907,760
CONTINGENCY	20%	$181,560
SUBTOTAL:		$1,089,320
ENG/SURVEY	15%	$163,400
SUBTOTAL:		$1,252,720

PROJECT TOTAL $1,252,720

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 3

Project Description

15-inch gravity line in the Halls Branch Basin north of TRA interceptor. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe	1,302	LF	$90	117,160
2	60" Diameter Manhole	3	EA	$6,000	19,530
	SUBTOTAL:				$136,690
	CONTINGENCY			20%	$27,340
	SUBTOTAL:				$164,030
	ENG/SURVEY			15%	$24,610
	SUBTOTAL:				$188,640
PROJECT TOTAL					$188,640

Construction Project Number 4

Project Description

12-inch gravity line in Chesier Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	7,915	LF	$72	569,910
2	48" Diameter Manhole	20	EA	$5,000	98,940
3	Pavement Repair	400	LF	$100	40,000
	SUBTOTAL:				$708,850
	CONTINGENCY			20%	$141,770
	SUBTOTAL:				$850,620
	ENG/SURVEY			15%	$127,600
	SUBTOTAL:				$978,220
PROJECT TOTAL					$978,220

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 5

Project Description

21-inch gravity line in the Deep Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe	3,488	LF	$126	439,480
2	60" Diameter Manhole	9	EA	$6,000	52,320
3	34" Boring and Casing	200	LF	$535	107,000
	SUBTOTAL:				$598,800
	CONTINGENCY			20%	$119,760
	SUBTOTAL:				$718,560
	ENG/SURVEY			15%	$107,790
	SUBTOTAL:				$826,350
PROJECT TOTAL					$826,350

Construction Project Number 6

Project Description

Wheatland Lift Station expansion to 3.0 MGD firm capacity. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.4 MGD Lift Station Expansion	1	EA	$1,000,000	1,000,000
	SUBTOTAL:				$1,000,000
	CONTINGENCY			20%	$200,000
	SUBTOTAL:				$1,200,000
	ENG/SURVEY			15%	$180,000
	SUBTOTAL:				$1,380,000
PROJECT TOTAL					$1,380,000

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 7

Project Description

Decommission IH 635 Lift Station and construct new 12-inch gravity line. This project will allow for easier system operation and future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	Lift Station - Decomm	1	EA	$200,000	200,000
2	12" Pipe	2,130	LF	$72	153,350
3	48" Diameter Manhole	3	EA	$5,000	15,000

SUBTOTAL:		$368,350
CONTINGENCY	20%	$73,670
SUBTOTAL:		$442,020
ENG/SURVEY	15%	$66,310
SUBTOTAL:		$508,330

PROJECT TOTAL $508,330

Construction Project Number 8

Project Description

Construct 24-inch relief line in Mills Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe	6,884	LF	$144	991,280
2	72" Diameter Manhole	17	EA	$6,000	103,260
3	Pavement Repair	200	LF	$100	20,000

SUBTOTAL:		$1,114,540
CONTINGENCY	20%	$222,910
SUBTOTAL:		$1,337,450
ENG/SURVEY	15%	$200,620
SUBTOTAL:		$1,538,070

PROJECT TOTAL $1,538,070

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 9

Project Description

15-inch gravity line in the Mills Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe	7,570	LF	$90	681,340
2	60" Diameter Manhole	19	EA	$6,000	113,560
3	26" Boring and Casing	400	LF	$400	160,000
4	Pavement Repair	300	LF	$100	30,000

SUBTOTAL:		$984,900
CONTINGENCY	20%	$196,980
SUBTOTAL:		$1,181,880
ENG/SURVEY	15%	$177,290
SUBTOTAL:		$1,359,170

PROJECT TOTAL $1,359,170

Construction Project Number 10

Project Description

Lift Station #1 expansion to 2.0 MGD Firm Capacity. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	1.4 MGD Lift Station Expansion	1	EA	$600,000	600,000

SUBTOTAL:		$600,000
CONTINGENCY	20%	$120,000
SUBTOTAL:		$720,000
ENG/SURVEY	15%	$108,000
SUBTOTAL:		$828,000

PROJECT TOTAL $828,000

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 11

Project Description

Lift Station #2 expansion to 1.55 MGD Firm Capacity. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	0.25 MGD Lift Station Expansion	1	EA	$250,000	250,000
	SUBTOTAL:				$250,000
	CONTINGENCY			20%	$50,000
	SUBTOTAL:				$300,000
	ENG/SURVEY			15%	$45,000
	SUBTOTAL:				$345,000
	PROJECT TOTAL				$345,000

Construction Project Number 12

Project Description

8-inch gravity lines in Ten Mile-2 and Enchanted Forest Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe	7,844	LF	$48	376,520
2	48" Diameter Manhole	20	EA	$5,000	98,050
3	Pavement Repair	400	LF	$100	40,000
	SUBTOTAL:				$514,570
	CONTINGENCY			20%	$102,920
	SUBTOTAL:				$617,490
	ENG/SURVEY			15%	$92,630
	SUBTOTAL:				$710,120
	PROJECT TOTAL				$710,120

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 13

Project Description

18-inch gravity line in Ten Mile-3. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe	3,348	LF	$108	361,550
2	60" Diameter Manhole	8	EA	$6,000	50,210
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$431,760
	CONTINGENCY			20%	$86,360
	SUBTOTAL:				$518,120
	ENG/SURVEY			15%	$77,720
	SUBTOTAL:				$595,840
PROJECT TOTAL					$595,840

Construction Project Number 14

Project Description

10-inch gravity lines in Chesier Branch Basin and Mills Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	10" Pipe	3,437	LF	$60	206,240
2	48" Diameter Manhole	9	EA	$5,000	42,970
	SUBTOTAL:				$249,210
	CONTINGENCY			20%	$49,850
	SUBTOTAL:				$299,060
	ENG/SURVEY			15%	$44,860
	SUBTOTAL:				$343,920
PROJECT TOTAL					$343,920

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 15

Project Description

8-inch gravity line in Chesier Branch. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe	2,793	LF	$48	134,080
2	48" Diameter Manhole	7	EA	$5,000	34,920
	SUBTOTAL:				$169,000
	CONTINGENCY			20%	$33,800
	SUBTOTAL:				$202,800
	ENG/SURVEY			15%	$30,420
	SUBTOTAL:				$233,220
	PROJECT TOTAL				$233,220

Construction Project Number 16

Project Description

8-inch gravity line in Floyd Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe	3,974	LF	$48	190,770
2	48" Diameter Manhole	10	EA	$5,000	49,680
	SUBTOTAL:				$240,450
	CONTINGENCY			20%	$48,090
	SUBTOTAL:				$288,540
	ENG/SURVEY			15%	$43,290
	SUBTOTAL:				$331,830
	PROJECT TOTAL				$331,830

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 17

Project Description

12-inch gravity line in Ten Mile-4. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	10,847	LF	$72	780,970
2	48" Diameter Manhole	27	EA	$5,000	135,590
3	Pavement Repair	400	LF	$100	40,000

SUBTOTAL:		$956,560
CONTINGENCY	20%	$191,320
SUBTOTAL:		$1,147,880
ENG/SURVEY	15%	$172,190
SUBTOTAL:		$1,320,070

PROJECT TOTAL	$1,320,070
2012-2017 TOTAL	$15,536,670

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 18

Project Description

24-inch gravity line in Mills Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe	6,230	LF	$144	897,060
2	72" Diameter Manhole	16	EA	$6,000	93,440
3	Pavement Repair	300	LF	$100	30,000
	SUBTOTAL:				$1,020,500
	CONTINGENCY			20%	$204,100
	SUBTOTAL:				$1,224,600
	ENG/SURVEY			15%	$183,690
	SUBTOTAL:				$1,408,290
PROJECT TOTAL					$1,408,290

Construction Project Number 19

Project Description

21-inch gravity line in the Keller Branch Basin. This project will address an existing system deficiency and allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe	7,891	LF	$126	994,300
2	60" Diameter Manhole	20	EA	$6,000	118,370
3	34" Boring and Casing	400	LF	$535	214,000
4	Pavement Repair	300	LF	$100	30,000
	SUBTOTAL:				$1,356,670
	CONTINGENCY			20%	$271,340
	SUBTOTAL:				$1,628,010
	ENG/SURVEY			15%	$244,210
	SUBTOTAL:				$1,872,220
PROJECT TOTAL					$1,872,220

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 20

Project Description

Wheatland Lift Station new 20-inch forcemain. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	20" Force Main	8,433	LF	$120	1,011,950
2	34" Boring and Casing	200	LF	$535	107,000
3	Pavement Repair	400	LF	$100	40,000

SUBTOTAL:		$1,158,950
CONTINGENCY	20%	$231,790
SUBTOTAL:		$1,390,740
ENG/SURVEY	15%	$208,620
SUBTOTAL:		$1,599,360

PROJECT TOTAL $1,599,360

Construction Project Number 21

Project Description

Wheatland Lift Station expansion to 5.0 MGD firm capacity. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	2.0 MGD Lift Station Expansion	1	EA	$400,000	400,000

SUBTOTAL:		$400,000
CONTINGENCY	20%	$80,000
SUBTOTAL:		$480,000
ENG/SURVEY	15%	$72,000
SUBTOTAL:		$552,000

PROJECT TOTAL $552,000

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 22

Project Description

15-inch gravity line in Floyd Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe	4,525	LF	$90	407,270
2	60" Diameter Manhole	11	EA	$6,000	67,880

SUBTOTAL:			$475,150
CONTINGENCY	20%		$95,030
SUBTOTAL:			$570,180
ENG/SURVEY	15%		$85,530
SUBTOTAL:			$655,710

PROJECT TOTAL $655,710

Construction Project Number 23

Project Description

18-, 15-, 10-, and 8-inch gravity lines in the Ten Mile-3 Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe	785	LF	$108	84,830
2	15" Pipe	6,843	LF	$90	615,830
3	10" Pipe	2,654	LF	$60	159,250
4	8" Pipe	2,395	LF	$48	114,980
5	60" Diameter Manhole	19	EA	$6,000	114,420
6	48" Diameter Manhole	13	LF	$5,000	63,120
7	Pavement Repair	2,395	LF	$100	239,550

SUBTOTAL:			$1,391,980
CONTINGENCY	20%		$278,400
SUBTOTAL:			$1,670,380
ENG/SURVEY	15%		$250,560
SUBTOTAL:			$1,920,940

PROJECT TOTAL $1,920,940

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 24

Project Description

12-inch gravity line in Ten Mile-5. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	17,325	LF	$72	1,247,380
2	48" Diameter Manhole	43	EA	$5,000	216,560
3	Pavement Repair	400	LF	$100	40,000
	SUBTOTAL:				$1,503,940
	CONTINGENCY			20%	$300,790
	SUBTOTAL:				$1,804,730
	ENG/SURVEY			15%	$270,710
	SUBTOTAL:				$2,075,440
PROJECT TOTAL					$2,075,440

Construction Project Number 25

Project Description

10- and 8-inch gravity lines in Ten Mile-3 Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	10" Pipe	7,043	LF	$60	422,560
2	8" Pipe	5,438	LF	$48	261,040
3	48" Diameter Manhole	31	EA	$5,000	156,010
	SUBTOTAL:				$839,610
	CONTINGENCY			20%	$167,930
	SUBTOTAL:				$1,007,540
	ENG/SURVEY			15%	$151,140
	SUBTOTAL:				$1,158,680
PROJECT TOTAL					$1,158,680

2017-2022 TOTAL $11,242,640

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 26

Project Description

21-inch gravity line in Ten Mile-3 Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe	3,857	LF	$126	485,990
2	60" Diameter Manhole	10	EA	$6,000	57,860
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$563,850
	CONTINGENCY			20%	$112,770
	SUBTOTAL:				$676,620
	ENG/SURVEY			15%	$101,500
	SUBTOTAL:				$778,120
	PROJECT TOTAL				$778,120

Construction Project Number 27

Project Description

18-inch gravity line in the Deep Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe	10,117	LF	$108	1,092,590
2	60" Diameter Manhole	25	EA	$6,000	151,750
3	32" Boring and Casing	500	LF	$495	247,500
4	Pavement Repair	600	LF	$100	
	SUBTOTAL:				$1,491,840
	CONTINGENCY			20%	$298,370
	SUBTOTAL:				$1,790,210
	ENG/SURVEY			15%	$268,540
	SUBTOTAL:				$2,058,750
	PROJECT TOTAL				$2,058,750

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 28

Project Description

Construct 18-inch relief line in Mills Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe	6,851	LF	$108	739,860
2	60" Diameter Manhole	17	EA	$6,000	102,760
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$862,620
	CONTINGENCY			20%	$172,530
	SUBTOTAL:				$1,035,150
	ENG/SURVEY			15%	$155,280
	SUBTOTAL:				$1,190,430
PROJECT TOTAL					$1,190,430

Construction Project Number 29

Project Description

Construct 21-inch line in the Mills Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	21" Pipe	15,154	LF	$126	1,909,350
2	60" Diameter Manhole	38	EA	$6,000	227,300
3	34" Boring and Casing	600	LF	$535	321,000
4	Pavement Repair	500	LF	$100	50,000
	SUBTOTAL:				$2,507,650
	CONTINGENCY			20%	$501,530
	SUBTOTAL:				$3,009,180
	ENG/SURVEY			15%	$451,380
	SUBTOTAL:				$3,460,560
PROJECT TOTAL					$3,460,560

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 30

Project Description

18-inch gravity line in Mill Branch. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	18" Pipe	3,789	LF	$108	409,240
2	60" Diameter Manhole	9	EA	$6,000	56,840
3	Pavement Repair	400	LF	$100	40,000

SUBTOTAL:			$506,080
CONTINGENCY	20%		$101,220
SUBTOTAL:			$607,300
ENG/SURVEY	15%		$91,100
SUBTOTAL:			$698,400

PROJECT TOTAL $698,400

Construction Project Number 31

Project Description

Wheatland Lift Station expansion to 8.0 MGD firm capacity. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	3.0 MGD Lift Station Expansion	1	EA	$600,000	600,000

SUBTOTAL:			$600,000
CONTINGENCY	20%		$120,000
SUBTOTAL:			$720,000
ENG/SURVEY	15%		$108,000
SUBTOTAL:			$828,000

PROJECT TOTAL $828,000

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 32

Project Description

Lift Station #1 Expansion to 3.0 MGD Firm Capacity. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	1.0 MGD Lift Station Expansion	1	EA	$400,000	400,000
	SUBTOTAL:				$400,000
	CONTINGENCY			20%	$80,000
	SUBTOTAL:				$480,000
	ENG/SURVEY			15%	$72,000
	SUBTOTAL:				$552,000
PROJECT TOTAL					$552,000

Construction Project Number 33

Project Description

15-inch gravity line in Keller Branch. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe	2,726	LF	$90	245,300
2	60" Diameter Manhole	7	EA	$6,000	40,880
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$306,180
	CONTINGENCY			20%	$61,240
	SUBTOTAL:				$367,420
	ENG/SURVEY			15%	$55,120
	SUBTOTAL:				$422,540
PROJECT TOTAL					$422,540

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 34

Project Description

8-inch gravity line in Ten Mile-5. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe	2,169	LF	$48	104,110
2	48" Diameter Manhole	5	EA	$5,000	27,110
3	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$151,220
	CONTINGENCY			20%	$30,250
	SUBTOTAL:				$181,470
	ENG/SURVEY			15%	$27,230
	SUBTOTAL:				$208,700

PROJECT TOTAL $208,700

Construction Project Number 35

Project Description

12-inch gravity line in Red Oak Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	10,956	LF	$72	788,840
2	48" Diameter Manhole	27	EA	$5,000	136,950
3	20" Boring and Casing	200	LF	$300	60,000
4	Pavement Repair	200	LF	$100	20,000
	SUBTOTAL:				$1,005,790
	CONTINGENCY			20%	$201,160
	SUBTOTAL:				$1,206,950
	ENG/SURVEY			15%	$181,050
	SUBTOTAL:				$1,388,000

PROJECT TOTAL $1,388,000

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 36

Project Description

6-inch gravity line in Creekwood Branch. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	6" Pipe	7,704	LF	$36	277,340
2	48" Diameter Manhole	19	EA	$5,000	96,300
3	Pavement Repair	100	LF	$100	10,000
				SUBTOTAL:	$383,640
				CONTINGENCY 20%	$76,730
				SUBTOTAL:	$460,370
				ENG/SURVEY 15%	$69,060
				SUBTOTAL:	$529,430
				PROJECT TOTAL	$529,430

Construction Project Number 37

Project Description

15-inch gravity line in Ten Mile-3. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	15" Pipe	5,933	LF	$90	533,960
2	60" Diameter Manhole	15	EA	$6,000	88,990
3	Pavement Repair	200	LF	$100	20,000
				SUBTOTAL:	$642,950
				CONTINGENCY 20%	$128,590
				SUBTOTAL:	$771,540
				ENG/SURVEY 15%	$115,740
				SUBTOTAL:	$887,280
				PROJECT TOTAL	$887,280

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 38

Project Description

24-inch gravity line in the Keller Branch Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	24" Pipe	16,591	LF	$144	2,389,110
2	72" Diameter Manhole	41	EA	$6,000	248,870
3	32" Boring and Casing	500	LF	$495	247,500
4	Pavement Repair	700	LF	$100	70,000
				SUBTOTAL:	$2,955,480
				CONTINGENCY 20%	$591,100
				SUBTOTAL:	$3,546,580
				ENG/SURVEY 15%	$531,990
				SUBTOTAL:	$4,078,570
				PROJECT TOTAL	$4,078,570

Construction Project Number 39

Project Description

8-inch gravity lines in Ten Mile-3. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe	6,877	LF	$48	330,100
2	48" Diameter Manhole	17	EA	$5,000	85,960
3	Pavement Repair	200	LF	$100	20,000
				SUBTOTAL:	$436,060
				CONTINGENCY 20%	$87,220
				SUBTOTAL:	$523,280
				ENG/SURVEY 15%	$78,500
				SUBTOTAL:	$601,780
				PROJECT TOTAL	$601,780

City of Lancaster
Wastewater CIP

Freese and Nichols

OPINION OF PROBABLE COST — UPDATE

Construction Project Number 40

Project Description

12-inch gravity line in Ten Mile-6. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	12" Pipe	6,098	LF	$72	439,090
2	48" Diameter Manhole	15	EA	$5,000	76,230
3	Pavement Repair	200	LF	$100	20,000

SUBTOTAL:		$535,320
CONTINGENCY	20%	$107,070
SUBTOTAL:		$642,390
ENG/SURVEY	15%	$96,360
SUBTOTAL:		$738,750

PROJECT TOTAL $738,750

Construction Project Number 41

Project Description

8-inch gravity line in the Red Oak Basin. This project will allow for future growth.

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
1	8" Pipe	8,750	LF	$48	420,020
2	48" Diameter Manhole	22	EA	$5,000	109,380
3	Pavement Repair	200	LF	$100	20,000

SUBTOTAL:		$549,400
CONTINGENCY	20%	$109,880
SUBTOTAL:		$659,280
ENG/SURVEY	15%	$98,900
SUBTOTAL:		$758,180

PROJECT TOTAL $758,180

2022-2035 TOTAL $19,179,490

Table 1 - Water Impact Fee Table

Meter Size	Meter Type	Service Unit Equivalent	Water Impact Fee
3/4"	Multi-jet	1.0	$1,532
1"	Multi-jet	1.4	$2,145
1 1/2"	Multi-jet	2.8	$4,290
2"	Compound	6.4	$9,805
3"	Compound	12.8	$19,610
4"	Compound	20.0	$30,640
6"	Compound	40.0	$61,280
8"	Compound	64.0	$98,048
10"	Compound	92.0	$140,944
10"	Turbine	116.0	$177,712
12"	Turbine	172.0	$263,504

Wastewater Impact Fee Table

Meter Size	Meter Type	Service Unit Equivalent	Wastewater Impact Fee
3/4"	Multi-jet	1.0	$1,165
1"	Multi-jet	1.4	$1,631
1 1/2"	Multi-jet	2.8	$3,262
2"	Compound	6.4	$7,456
3"	Compound	12.8	$14,912
4"	Compound	20.0	$23,300
6"	Compound	40.0	$46,600
8"	Compound	64.0	$74,560
10"	Compound	92.0	$107,180
10"	Turbine	116.0	$135,140
12"	Turbine	172.0	$200,380

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

23
AG12-023

Discuss and consider a resolution approving a Consumer Price Index (CPI) rate increase request by Republic (Allied) Waste Services.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Financially Sound City Government

Background

On December 14, 2009, the City of Lancaster amended the February 19, 2001 contract, as amended December 12, 2005, with Allied Waste Services to provide refuse, recyclable materials, bulk and brush collection within the City.

In the contract, Section 14.02, Modification of Rates, allows Allied Waste to petition the City for an increase or decrease in the rates, based on the annual Consumer Price Index. A copy of Allied Waste's rate increase request and a copy of the contract provision for modifications to rates are attached for review. On September 12, 2011, City Council approved Allied Waste's CPI rate increase and amended garbage collection rates to reflect the increased fee. This year staff proposes this cost of living increase be absorbed by the City and not passed on to utility customers.

Considerations

- **Operational** – Council is being asked to consider authorizing the CPI rate adjustment as allowed by contract with no change in service. This cost of living increase can be absorbed by the City from revenues and fund balance.

- **Legal** - This rate increase is allowed by contract as approved by City Council December 12, 2005 and subsequently authorized per contract in 2009.

- **Financial** - Allied Waste submitted a request for a rate increase based on the Consumer Price Index (CPI) for 2012. The Consumer Price Index for the Dallas area indicates an increase of 1.28% over the last twelve months. Per the contract, the trash hauling rate is 70% of the base rate to the customer.

The new residential rate to the City will be $13.96, a $0.12 increase over the current residential rate of $13.84. The $2.50 administrative processing fee remains the same. Commercial hand-collect accounts increase to $0.16 from $17.96 to $18.12. Commercial/industrial rates increase as detailed on the attached rate sheet and include a 10% franchise fee. The new cart rate to the City will be $7.26 for the second cart and $10.38 for the third and up cart. The customer rate for additional carts will remain the same as set effective October 1, 2010, at $10.00 for the second cart, $15.00 for the third cart and $20.00 for the fourth cart.

- **Public Information** – There are no public notice requirements.

Options/Alternatives

1. City Council may adopt a resolution authorizing the CPI rate adjustment as presented.
2. City Council may reject the resolution and direct staff.

Recommendation

Staff recommends approval of the CPI rate adjustment as authorized by contract without in increase to utility customers. If the request is approved by Council, the effective date is October 1, 2012.

Attachments

- Resolution with Exhibit "A", Allied Waste's Rate Schedule to City
- Allied Waste's Request for Modification to Rates
- Section 14.02, Modification to Rates, of existing contract

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 20, 2012

RESOLUTION NO. 2012-08-68

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, APPROVING A CONSUMER PRICE INDEX (CPI) RATE INCREASE REQUEST BY ALLIED WASTE SERVICES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 14.02, Modification to Rates, of the February 19, 2001 contract, as amended December 12, 2005 and December 14, 2009, with Allied Waste Services provides for consideration of rate adjustments based on the Consumer Price Index; and

WHEREAS, the Lancaster City Council has determined that the requested rates meet the guidelines of the contract; and

WHEREAS, the Lancaster City Council has determined the rate increase to be a necessary cost of providing refuse and recyclable materials collection within the City;

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

Section 1. The contract with Allied Waste Services dated February 19, 2001, as amended, is hereby amended with new rates charged to the City of Lancaster effective October 1, 2012, which is attached hereto and incorporated herein as Exhibit A.

Section 2. This Resolution shall take effect immediately from and after its adoption with the new rates charged to the City of Lancaster effective October 1, 2012 and it is so resolved.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas, on this the 27th day of August 2012.

ATTEST:

Dolle K. Downe, City Secretary

APPROVED:

Marcus E. Knight, Mayor

APPROVED AS TO FORM:

Robert E. Hager, City Attorney

CITY OF LANCASTER

RATE SCHEDULE

EFFECTIVE OCTOBER 1, 2012

I. **Residential** **$ 13.96**
Once weekly refuse collection/disposal
Every other month brush/bulk item collection
Once weekly recycling collection/processing
Recycle Bank Incentive Program

Extra cart 2nd cart **$7.26**
3rd Cart and up **$ 10.38**

II. **Commercial Hand Collect** **$ 18.12**
Once weekly refuse collection/disposal

III. **Commercial Containers** With 10% Franchise Fee

Size	1 X WK	2 X WK	3 X WK	4 X WK	5 X WK	6 X WK	EXTRA
2YD	$64.61	$119.56	$166.30	$206.03	$239.79	$268.55	$27.69
3YD	$73.89	$136.72	$190.18	$235.64	$274.26	$307.19	$41.54
4YD	$92.38	$170.98	$237.76	$294.61	$342.95	$384.06	$55.38
6YD	$110.94	$205.29	$285.54	$353.85	$411.92	$461.38	$69.21
8YD	$138.71	$256.66	$357.05	$442.43	$515.06	$576.88	$83.06

ALLIED WASTE SERVICES

August 17, 2012

Opal Mauldin Robertson
City Manager
City of Lancaster
211 N. Henry
Lancaster, TX 75146

Re: Modification to Rates

Dear Ms. Robertson,

Allied Waste Services (AWS) is pleased to be the provider of solid waste and recycling services to the City of Lancaster and appreciate yours patronage. We enjoy working with the community and look forward to continuing our partnership in the years to come.

This letter is to notify you of the annual CPI rate adjustment for your city. The most recent copy of the Consumer Price Index for the Dallas area indicates an increase of 1.28% over the last twelve months. The rate increase is calculated on 70% of the base rate which equals to 0.89%. The following page details our calculations of the increase.

We respectfully submit this proposal to the City. Thank you for providing AWS with the opportunity to serve the City of Lancaster's solid waste and recycling needs. AWS will continue to provide your community with superior quality waste and recycling services. Allied is proud to be an environmental leader in the industry.

Sincerely,

Brenda Lalonde
Manager, Business Development
Municipal Services

Databases, Tables & Calculators by Subject

Change Output Options: From: 2002 To: 2012 GO

Include graphs

More Formatting Options

Data extracted on: August 17, 2012 (3:29:01 PM)

Consumer Price Index - All Urban Consumers

```
Series Id:     CUURA316SA0,CUUSA316SA0
Not Seasonally Adjusted
Area:          Dallas-Fort Worth, TX
Item:          All items
Base Period:   1982-84=100
```

Download: .xls

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual	HALF1	HALF2
2002	170.6		172.1		172.9		172.9		173.2		173.6		172.7	172.1	173.3
2003	174.0		176.8		176.9		176.5		177.0		175.9		176.2	176.1	176.4
2004	175.7		177.7		179.1		179.1		179.7		179.9		178.7	177.8	179.6
2005	180.0		181.3		183.5		184.3		188.9		187.8		184.7	182.0	187.4
2006	188.6		188.4		191.2		191.7		192.0		188.4		190.1	189.7	190.5
2007	188.890		190.156		192.779		194.286		194.847		196.465		193.245	191.057	195.433
2008	197.079		198.596		202.357		206.413		205.883		200.051		201.791	200.118	203.463
2009	198.623		200.039		199.311		200.663		201.802		201.958		200.544	199.494	201.595
2010	202.106		201.982		202.108		200.227		201.882		201.168		201.624	201.908	201.339
2011	203.199		206.967		208.794		208.602		209.255		209.283		207.933	206.768	209.097
2012	209.203		212.618		212.226		211.267							211.520	

(b) For special collection provided by the Contractor pursuant to Section 4.01 (f), the charges are to be negotiated between the Contractor and Producer prior to collection. If agreement cannot be reached, the matter may be submitted to the City for determination of a reasonable fee.

(c) The Refuse collection charges provided by Sections 14.01 (a)-(e) shall include all disposal costs.

(d) The rates will be adjusted by a Resolution of the City Council.

14.02 Modification to Rates – Base rate adjustments will be considered by the City one month following the first year of the primary term of the contract. Contractor may petition the City, in writing, for an increase or decrease in the rates established hereunder by submitting any such request for a rate increase to the City in the same or similar format as "Exhibit A" but not more than once a calendar year during the life of the contract. The change in the Consumer Price Index (United States, all Wage Earners) during each 12-month period (from October to October of each year) shall be used to adjust the HAULING portion of the Base Rate. The LANDFILL portion of the base rate shall be determined using the following formula:

Hauling Portion equals 70% of the Base Rate
Landfill Portion equals 30% of the Base Rate

The Landfill portion of the Base Rate shall be adjusted during October of each year to reflect any increase or decrease, in the actual landfill cost for the waste collected as a result of this Contract. Documentation will be required to demonstrate the need for any change in the landfill portion of the Base Rate.

Contractor may petition the City Council from time to time for adjustments to reimburse the Contractor for the reasonable costs to Contractor of any capital and/or operation expenditures including taxes, fees, and surcharges required or imposed solely by federal or state law, regulation, rule, permit, or permit condition, that was not imposed because of the action or inaction of the Contractor.

14.03 Contractor to Act as Collector – The Contractor shall submit statements to and collect from all Industrial Units for services provided.

14.04 Contractor Billings to City – City shall provide billing and collection services for Residential, Commercial Hand Collect, and Commercial Containers. For such services, it is understood and agreed that the City may increase the charges to the Contractor's customers in whatever amount is deemed necessary by the City to cover the costs of billing and collection services, disposal fees, and other associated solid waste collection and disposal costs. The City shall, on or before the 10th day of each month, remit to Contractor, for services rendered during the preceding month, the net compensation due and payable per the current Contractor's compensation. The City shall withhold $.10 per residential customer per month based on the house count provided by the City in the form of a recycling rebate.

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

24

AG12-024

Discuss and consider an ordinance authorizing the City Manager or designee to undertake mosquito abatement methods; providing for the City Manager or designee to authorize and enter into an agreement with pesticide control companies or other government agencies for the purpose of abating conditions relating to the breeding and harboring of mosquitoes; and providing for a sunset provision.

This request supports the City Council 2012-2013 Policy Agenda.

Goal: Healthy, Safe and Vibrant Neighborhoods

Background

City Council met in an emergency meeting on Thursday, August 16, 2012 to declare a local state of disaster due to an imminent threat to public heath and safety because of a severe outbreak of West Nile Virus within Dallas County and the potential threat within the City of Lancaster. The emergency meeting and resulting declaration were necessary to meet Dallas County's deadline to retain the City's options for mosquito abatement in Lancaster.

The resolution declaring a local state of disaster expired in seven days and was extended for an additional seven days. This agenda item allows the City Manager to undertake mosquito abatement methods, if warranted, through the remainder of the mosquito season (generally the end of October).

Considerations

- **Operational** – The City will continue to monitor mosquito activity through daily mosquito surveillance conducted by Dallas County. The City continues its efforts to control the spread of the West Nile Virus using various prevention techniques and public education and awareness messages. Abatement action under this ordinance by the City Manager would be utilized only if it is determined necessary to protect the health and safety of our residents.

  The ordinance has a sunset provision which provides for expiration of the ordinance and authorizations at midnight on November 1, 2012.

- **Legal** – The City Attorney prepared the draft ordinance.

- **Financial** – There are potential costs for mosquito spraying by Dallas County dependent on the size of the area to be sprayed.

- **Public Information** – The City will continue to inform the public of potential West Nile Virus threats and abatement measures through the City website and other communication avenues.

Options/Alternatives

1. Council may adopt the ordinance as presented.
2. Council may deny the ordinance.

Recommendation

Staff recommends adoption of the ordinance to provide opportunity for swift abatement action in conjunction with Dallas County if warranted.

Attachments

- Ordinance

Prepared and submitted by:
Opal Mauldin Robertson, City Manager

Date: August 20, 2012

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF LANCASTER, TEXAS, AUTHORIZING THE CITY MANAGER OR DESIGNEE TO UNDERTAKE MOSQUITO ABATEMENT METHODS; PROVIDING FOR THE CITY MANAGER OR DESIGNEE TO AUTHORIZE AND ENTER INTO AN AGREEMENT WITH PESTICIDE CONTROL COMPANIES OR OTHER GOVERNMENT AGENCIES FOR THE PURPOSE OF ABATING CONDITIONS RELATING TO THE BREEDING AND HARBORING OF MOSQUITOES; PROVIDING FOR A SUNSET PROVISION; PROVIDING A SEVERABILITY CLAUSE; PROVIDING A PENALTY CLAUSE OF A FINE NOT TO EXCEED TWO HUNDRED ($200) FOR EACH AND EVERY OFFENSE; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, mosquito breeding and harboring has reached an epidemic proportion; and,

WHEREAS, there have been a number of verifications concerning the West Nile Virus in Dallas County, Texas; and

WHEREAS, the City has continued to monitor mosquitoes carrying West Nile Virus; and

WHEREAS, a public health purpose exists for removing and eliminating breeding sources and treating the same for mosquito control for the remainder of the warm weather months and breeding season; and

WHEREAS, the City Manager should be authorized to protect the health, safety and welfare of the citizens of Lancaster.

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

SECTION 1. That the City Manager or designee is authorized to consent to the aerial application of environmental responsible insecticides including larvicides, adulticides and other abatement methods by Dallas County and Dallas County Health Services to eliminate mosquito larva, pupa and adult mosquitoes.

SECTION 2. That owners or occupants of real property within the City of Lancaster should use all reasonable means to eliminate breeding sources for mosquitoes and shall treat by one or more of the following methods of such breeding sources:

A. Filling, draining or removing or otherwise eliminating breeding source.

B. Completely empty breeding sources of all water every five calendar days where an artificial container is of water basis (such as swimming pools, ponds, bird bath.) designed for the purpose of holding water such containers should be maintained or altered to prevent mosquito breeding and/or removal by the introduction of appropriate chemicals to control such breeding.

C. Treating the breeding source with effective insecticide or larvicidse in accordance with and labeled under the directions established by the Environmental Protection Agency.

D. Completely emptying artificial containers of all liquid and storing it in a closed structure which is constructed in a manner to prevent the permanent collection of liquid of said containers.

E. Properly dispose, remove or destruction of cans, boxes, broken or empty bottles, discarded vehicle tires or other similar objects that may hold water and provide a breeding ground.

F. Maintain all natural or manmade storm or surface water drain ways in manner to prevent the ponding of water sufficient to provide breeding for mosquitoes.

SECTION 3. Where the existence of mosquitoes' population presents an eminent threat to the health of the community, the City Manager or designee is authorized to take such action or to enforce the ordinance and to conduct ground or aerial spraying with insecticides done in a reasonable and environmentally appropriate manner.

SECTION 4. The City Manager shall notify the public by release of public notice, posted on the City website and other public buildings, notifying that the spraying will take place and precautions in the event that ground or aerial spraying is warranted.

SECTION 5. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance or the Code of Ordinance, as amended hereby, be adjudged or held to be unconstitutional, illegal or invalid the same shall not affect the remaining provisions of said ordinance or the Code of Ordinances, as amended hereby, which shall continue in full force and affect.

SECTION 6. That any person, firm or corporation violating any of the provisions of this ordinance or of the ordinances, as amended hereby, shall be deemed guilty of a misdemeanor and, upon conviction in the municipal court of the City of Lancaster, Texas, shall be subject to a fine not to exceed the sum of Two Hundred Dollars ($200.00) for each offense; and each and every day said violation is continued shall constitute a separate offense.

SECTION 7. That all the provisions of this ordinance are hereby declared to be governmental and for the health, safety and welfare of the general public. Any member of the City Council or any City official or employee charged with the enforcement of this ordinance of the Code of Ordinances as amended hereby, acting for the City of Lancaster, Texas, in the discharge of their duties, shall not thereby render themselves personally liable; and they are hereby relieved from all personal liability for any damage that might occur to persons or property as a result of any act required or permitted in the discharge of said duties.

SECTION 8. That any violation of this ordinance may be enjoined by a suit filed in the name of the City of Lancaster, Texas, in a court of competence jurisdiction; and this remedy shall be

in addition to any penal provision in this ordinance or in the Code of Ordinances of the City of Lancaster, Texas as amended hereby.

SECTION 9. That the provisions of this ordinance shall expire at midnight on November 1, 2012.

SECTION 10. That this ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and charter in such cases provide.

DULY PASSED by the City Council of the City of Lancaster, Texas, this the 27th day of August 2012.

APPROVED:

_____
MARCUS E. KNIGHT, MAYOR

ATTEST:

_____
DOLLE K. DOWNE, CITY SECRETARY

APPROVED AS TO FORM:

_____
ROBERT E. HAGER, CITY ATTORNEY
(REH/mpm/8/20/12)

LANCASTER CITY COUNCIL
Agenda Communication for
August 27, 2012

25

AG12-025

Discuss and consider a resolution providing for the adoption of the new Master Fee Schedule for all fees and charges assessed and collected by the City of Lancaster.

This request supports the City Council 2011-2012 Policy Agenda.

Goal: Financially Sound City Government

Background

At the July 23, 2012 work session, City Council reviewed proposed changes to the City's Master Fee Schedule. No changes were suggested to the proposed revisions in the Fee Schedule. The Master Fee Schedule is adopted by resolution. Changes to the fee schedule may be made throughout the year, as needed, by resolution.

During the work session, it was noted that in an effort to make it easier for individuals to readily find specific fees, departments are adding a "Fees" section on their departmental page of the City website which will outline department related fees only. The comprehensive Master Fee Schedule will remain on the website, under the City Secretary departmental tab.

Considerations

A summary of proposed changes is listed below. The redlined fee schedule is attached.

Article 5.000 Fire Services Fees (reference page 13)

Sec. 5.100 Copy Fees – struck in its entirety; copy fees are contained in Article 13.000 Administrative Fees.

Added:
Sec. 5.100 Burn Permit Fee

(a)	Burn Permit Fee	$25.00

With the updates to the Fire Code, some types of burns are now allowed. The Lancaster Fire Department surveyed area departments to determine burn permit fees. Area

departments charge a wide range of fees, generally higher than what is proposed. The $25 was calculated so that the Fire Department recovers administrative costs only.

Article 10.000 Utility Related Fees

Sec. 10.200 Water Meter (f) Meter Testing by manufacturer (reference page 21)
Adds a $50 fee for the manufacturer to test a water meter when requested by the customer. This cost has previously been absorbed by the City. The fee will not be charged if the manufacturer finds the water meter is defective.

Sec. 10.400 Charges for Private Sewer Laterals (reference page 22)
This section struck in its entirety after review of existing ordinance. Section reserved for future use.

Sec. 10.600 Deposits for Water and/or Sewer (reference page 22)

Added: (2) Residential Bore, Tap and Relocate fees. See attached staff report from Water/Wastewater Division outlining fees currently charged by survey cities.

(9) Fire Hydrant Meter Deposit (reference page 23)
Increases the deposit for a fire hydrant meter from $1,000 to $1,500 to cover cost of replacement, if not returned, or damage. The current replacement cost is $1,500.

Sec. 10.1700 Garbage Collection Fees (g) Industrial Containers (reference page 28)
Strikes item (g) in its entirety. For non-residential customers, the ordinance provides for collection by a solid waste collection company with a valid franchise agreement with the City.

Article 15.000 Parks and Recreation (reference page 39)

Added:
(g) Senior Life Center

Kitchen	$30.00/hour – Resident or non-resident

A fee has been added for use of the kitchen at the Senior Life Center. Currently a fee is not charged for use of the Life Center kitchen. Adding a fee is consistent with fees charged for use of the kitchen in conjunction with the use of other City meeting space, such as at the Recreation Center and Library.

Article 16.000 Airport Fees (reference page 40)

A small increase was made to improved ground lease rates (from $0.25 to $0.30 per square foot per year) and to unimproved ground lease rates (from $0.15 from $0.20 per square foot per year). The fuel flowage fee was increased from $0.10 to $0.20 per delivered gallon. Increases are based on survey of similar type airports within a 50 mile radius of the Lancaster Regional Airport. These airports include: Arlington, Addison, Fort Worth Alliance, Fort Worth Meacham, Fort Worth Spinks, Grand Prairie and McKinney.

Options/Alternatives

1. Council may approve the resolution adopting the Master Fee Schedule as presented with an effective date of October 1, 2012.
2. Council may modify proposed fee(s) and approve the resolution.
3. Council may deny the resolution. Updated fees proposed in the Master Fee Schedule are part of the revenue projections used for the proposed FY 2012-2013 budget.

Recommendation

Staff recommends approval of the Master Fee Schedule as presented with an effective date of October 1, 2012.

Attachment

- Resolution
- Master Fee Schedule (redlined)
- Water/Wastewater Division Fee Survey

Prepared and submitted by:
Dolle K. Downe, City Secretary

Date: August 15, 2012

RESOLUTION NO. 2012-08-69

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, PROVIDING FOR ADOPTION OF THE NEW MASTER FEE SCHEDULE FOR ALL FEES AND CHARGES ASSESSED AND COLLECTED BY THE CITY, WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN AS EXHIBIT "A"; PROVIDING A REPEALING CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Lancaster desires to adopt an updated Master Fee Schedule to provide for the fees and charges assessed and collected by the City; and

WHEREAS, after consideration and review, the City Council finds that the Master Fee Schedule, which is attached hereto and incorporated herein as Exhibit "A," should be adopted.

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

Section 1. That a Master Fee Schedule, which is attached hereto and incorporated herein as Exhibit "A," be, and the same is, hereby adopted to provide for fees and charges assessed and collected by the City.

Section 2. That all provisions of any resolution of the City Council of the City of Lancaster in conflict with the provisions of this resolution be, and the same are hereby, repealed, and all other provisions not in conflict with the provisions of this resolution shall remain in full force and effect.

Section 3. This Resolution shall become effective October 1, 2012, from and after its passage, as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas on this the 27th day of August 2012.

ATTEST: **APPROVED:**

DOLLE K. DOWNE, CITY SECRETARY MARCUS E. KNIGHT, MAYOR

APPROVED AS TO FORM:

ROBERT E. HAGER, CITY ATTORNEY

CITY OF LANCASTER FEE SCHEDULE

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Effective October 1, 2012
Resolution 2012-08-69

RESOLUTION NO. 2012-08-68

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LANCASTER, TEXAS, PROVIDING FOR ADOPTION OF THE NEW MASTER FEE SCHEDULE FOR ALL FEES AND CHARGES ASSESSED AND COLLECTED BY THE CITY, WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN AS EXHIBIT "A"; PROVIDING A REPEALING CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Lancaster desires to adopt an updated Master Fee Schedule to provide for the fees and charges assessed and collected by the City; and

WHEREAS, after consideration and review, the City Council finds that the Master Fee Schedule, which is attached hereto and incorporated herein as Exhibit "A," should be adopted.

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

Section 1. That a Master Fee Schedule, which is attached hereto and incorporated herein as Exhibit "A," be, and the same is, hereby adopted to provide for fees and charges assessed and collected by the City.

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Section 3. This Resolution shall become effective October 1, 2012, from and after its passage, as the law and charter in such cases provide.

DULY PASSED and approved by the City Council of the City of Lancaster, Texas on this the 27th day of August 2012.

ATTEST:

DOLLE K. DOWNE, CITY SECRETARY

APPROVED:

MARCUS E. KNIGHT, MAYOR

APPROVED AS TO FORM:

ROBERT E. HAGER, CITY ATTORNEY

CITY OF LANCASTER FEE SCHEDULE

ARTICLE 1.000 911 EMERGENCY TELEPHONE SERVICE FEE

There is hereby imposed on each telephone subscriber's local exchange access line, or its equivalent, in the City of Lancaster, a 911 emergency service fee of eighty-two cents ($0.82) per month for each residential line, and one dollar and fifty-two cents ($1.52) per month for each business line, or two dollars and fifty cents ($2.50) per month for each business trunk line. Such fees shall be used only to provide for the purchase, installation, operating and maintenance expenses of 911 emergency services, including required personnel. (Ordinance 2007-08-38, adopted 8/13/07)

ARTICLE 2.000 ANIMAL CONTROL FEES

Sec. 2.100 General

(a)	Animal Impound Fee	
	(1) 1st Offense	$45.00
	(2) 2nd Offense	$55.00
	(3) 3rd Offense	$85.00
	(4) 4th Offense	$110.00
	(5) Each subsequent offense is increased by	$50.00
(b)	Boarding While Impounded	$10.00 per day
(c)	Rabies and Quarantine Observation Fee	$15.00 per day
(d)	Adoption Fees	
	(1) Small Dogs and Puppies	$15.00
	(2) Large Dogs	$25.00
	(3) Cats	$15.00
(e)	Surrender of Animal	
	(1) Residential Surrender Fee	$20.00 per animal or litter
	(2) Nonresidential Surrender Fee	$25.00
(f)	Euthanization/Dogs & Cats Only	
	(1) At Owner's Request	$30.00
(g)	Pick Up Deceased Animal for Owner	$30.00
(h)	Microchip and/or Registration Fee	$15.00 if spayed/neutered
		$25.00 not spayed/neutered

Sec. 2.200 Dangerous Dog Registration Fee

The required annual fee for the registration of a dangerous dog shall be fifty dollars ($50.00). (1994 Code of Ordinances, Chapter 2, Article 2.600, Section 2.604)

ARTICLE 3.000 BUILDING RELATED FEES

Sec. 3.100 Fees Adopted

(a)	Moving Permit Fees	
	(1) Base Fee (structures 200 sq. ft. and over)	Per Table 1-A
	(2) Inspection Fee (plus .35 cents per mile to building location)	Per Table 1-A
(b)	Residential Portable/Storage Building Permit Fees	
	(1) Under 200 sq. ft. base fees	Per Table 1-A
	(2) Over 200 sq. ft.	Per Table 1-A
(c)	Fence Permit Fees	
	(1) Residential Zoning (New/Replacement)	Per Table 1-A
	(2) Nonresidential	Per Table 1-A
	(3) A-O Zoning (Agricultural Fencing)	$25.00
	Accessory Structures less than 400 sq. ft.	$50.00
	Accessory Structures greater than 400 sq. ft.	$100.00
	All other construction and related additions or remodeling work will be permitted and charged in accordance with Table 1-A	
(d)	Driveway, Drive Approach, Curb, Gutter and Sidewalk Permit Fees(Bond Required)	
	(1) Residential zones, new/repair/replacement	Per Table 1-A
	(2) Nonresidential zones, per approach	$25.00 + per Table 1-A
(e)	Paving Private/Commercial Property Permit Fees	

(1)	Residential zones, new construction	Per Table 1-A
(2)	Nonresidential zones, per approach	Per Table 1-A
(3)	Commercial Parking Lots	Per Table 1-A

(f) Permit Fees

(1) Residential zones, new/repair/replacement Per Table 1-A

(2) Single family residence, duplex, multi-family, apartment, condominium townhouse, commercial and remodels per Table 1-A. Fee assessed per address.

TABLE 1-A

Total Valuation	Fee
$1.00 to $500.00	$25.00 (minimum permit fee)
$501.00 to $2,000.00	$25.00 for the first $500.00 plus $3.05 for each additional $100.00 or fraction thereof, to and including $2,000.00
$2,001.00 to $25,000.00	$69.25 for the first $2,000.00 plus $14.00 for each additional $1,000.00 or fraction thereof, to and including $25,000.00
$25,001.00 to $50,000.00	$391.25 for the first $25,000.00 plus $10.10 for each additional $1,000.00 or fraction thereof, to and including $50,000.00
$50,001.00 to $100,000.00	$643.75 for the first $50,000.00 plus $7.00 for each additional $1,000.00 or fraction thereof, to and including $100,000.00
$100,001.00 to $500,000.00	$993.75 for the first $100,000.00 plus $5.60 for each additional $1,000.00 or fraction thereof, to and including $500,000.00
$500,001.00 to $1,000,000.00	$3,233.75 for the first $500,000.00 plus $4.75 for each additional $1,000.00 or fraction thereof, to and including $1,000,000.00
$1,000,001.00 and up	$5,608.75 for the first $1,000,000.00 plus $3.15 for each additional $1,000.00 or fraction thereof

(g) Sewer/Water/Gas Lines & Replacements

(1)	Sewer line repair/install	Per Table 1-A
(2)	Sewer line replacement	Per Table 1-A
(3)	Water line repair/install	Per Table 1-A
(4)	Water line replacement	Per Table 1-A
(5)	Gas line repair/install Additional charge per outlet	Per Table 1-A
(6)	Gas line Replacement Additional charge per outlet (this fee will be included in the total fee)	Per Table 1-A
(7)	Drainage, vent system repair/replacement	Per Table 1-A
(8)	Water heater replacement	Per Table 1-A
(9)	Fixtures, addition/replacement	Per Table 1-A
(10)	Grease trap, sand trap, grit trap and other Approved catch basins	Per Table 1-A
(11)	Water treatment/water softener	Per Table 1-A
(12)	Solar heater	Per Table 1-A
(13)	Others as may be required	Per Table 1-A

(h) Electrical Fees

(1)	Temporary service pole (not related to construction permit)	Per Table 1-A / $25.00
	To and including 200 amp	Per Table 1-A
	Over 200 amp to 1,000 amp	Per Table 1-A
	Over 1,000 amp and up	Per Table 1-A
(2)	Receptacle, switch and lighting circuits	Per Table 1-A / $25.00 min.
(3)	Lighting fixture and lamp holding device	Per Table 1-A
(4)	Residential use appliances (fixed appliances or outlets for same)	Per Table 1-A
(5)	Building Rewire	Per Table 1-A

(6)	Nonresidential Use Appliances	Per Table 1-A
	[Nonresidential use appliances not exceeding 2 horsepower (hp), kilowatt (kw) or kilowatt ampere(kva)]	
(7)	Power Apparatus (Base Fee)	Per Table 1-A
	Motor over 1 hp, transformer, generator, heating/air conditioning units, heat pumps, cooking/baking	
(8)	Equipment – Rated in hp, kw, kva, kvar	
	Up to and including 1	Per Table 1-A
	Over 1-10	Per Table 1-A
	Over 10-50	Per Table 1-A
	Over 50-100	Per Table 1-A
	Over 100	Per Table 1-A
	Minimum fee	Per Table 1-A
(9)	Signs	
	Initial CKT	Per Table 1-A
	Each additional CKT	Per Table 1-A
(10)	Busways	
	Initial 100 feet	Per Table 1-A
	Each additional 100 feet or fraction thereof	Per Table 1-A
(11)	Subpanels	
	Initial panel	Per Table 1-A
	Each subsequent panel	Per Table 1-A
	Service change charge does not include additional circuits required.	

(i) <u>HVAC Installation Fees</u>

(1)	Installing/replacing HVAC system (condensing unit, evaporator, coil, furnace and piping) up to and including 5 tons of air conditioning, and/or 200,000 Btu input of heating per system	Per Table 1-A
(2)	Installing/replacing HVAC system over 5 tons of air conditioning and/or over 200,000 Btu input of heating per system	Per Table 1-A

(3)	Component Installation/Replacement.		
		Condensing unit up to 5 tons	Per Table 1-A
		Over 5 tons, $10.00, plus per ton	Per Table 1-A
		Furnace up to 200,000 Btu input	Per Table 1-A
		Over 200,000 Btu input, $10.00 plus per 100,000	Per Table 1-A
(4)	Unit heater/suspended heater/duct heater		Per Table 1-A
(5)	Ventilation/exhaust fans/hoods – Type I, Type II, Hoods, Exhaust Fans, each		Per Table 1-A
(6)	Boilers		Per Table 1-A
(7)	Other as may be required by mechanical code		Per Table 1-A

(j)	Swimming Pool/Spa/Hot Tub Permit Fees.		Per Table 1-A
(1)	In ground pool		Per Table 1-A
(2)	Above ground pool		Per Table 1-A
(3)	Spa/hot tub		Per Table 1-A

(Above permits include electric and plumbing work, trades must validate)

(k)	Mobile/HUD Manufactured Home Permit Fees		
(1)	Pre-June 1976		Per Table 1-A
(2)	June 1976 to present		Per Table 1-A

(l)	Industrialized Home Permit Fee	Per Table 1-A
(m)	Apartment Registration and Inspection Fee	$15.00 per apartment unit

(n)	Satellite Dish Permit Fees		
		Pole style or roof mount	Per Table 1-A
(o)	Installation or Removal of Underground Fuel Storage Tank and/or Hazardous Chemicals		
(1)	Storage tank permit fees		Per Table 1-A

(p) Repair of Underground Fuel Storage Tank and/or Lines Permit Fees

(1)	Contractor's Registration (per year)	$100.00
(2)	Repairs of underground fuel storage tanks (base fee)	Per Table 1-A

(q) Above Ground LPG Storage Tank System Permit Fees

(1)	Contractor's Registration (per year)	$100.00
(2)	Base fee (per tank)	Per Table 1-A

(r) Fire Sprinkler and/or Standpipe System Permit Fees

(1)	Contractor's Registration (per year)	$100.00
(2)	Base Fee	Per Table 1-A

(s) Fire Alarm Fees

(1)	Base Fees	Per Table 1-A

(t) Fixed Fire-Extinguishing System Permit Fees

(1)	Contractor's Registration (per year)	$100.00
(2)	Base Fee	Per Table 1 A

(u) Tents and/or Air Support System Permit Fees

(1)	200 sq. ft. or larger	Per Table 1-A

(v) Grading Filling and Excavating Permit Fees

(1)	Base Fee	Per Table 1-A

(w) Fee Assessment for Traffic Signals. There shall be an assessment of thirty-five dollars $35.00 per acre for each acre of development so as to provide for future traffic signalization.

(1)	New Construction	$75.00
(2)	Existing Structure	$75.00

(x) Certificate of Occupancy Fees

(1)	New Construction	$75.00
(2)	Existing Structure	$75.00

CITY OF LANCASTER FEE SCHEDULE

(y) Concrete Permit

(1) All contractors' must submit $300,000.00 liability insurance made out with the City of Lancaster as a certificate holder.

(z)	Irrigation Permit Fee	$125.00
(aa)	Administrative Plan Review-Residential	$250.00
(bb)	Administrative Plan Review-Commercial	65% of permit fee
(cc)	Utility Verification Permit	$50.00
(dd)	After Hours Inspections	$47.00 per hour, minimum 2 hours
(ee)	Sign Permit Fees	Per Table 1-A
(ff)	Wind Energy System Permit Fee* *Resolution 2010-06-59, adopted 06/28/10	Per Table 1-A

Contractor Registration Fees

(1) Building Contractor Registration	$100.00 Annually
(2) Plumbing Business Registration	$100.00 Annually
(3) Electrical Contractor Registration	$100.00 Annually
(a) Master License Registration	$30.00 Annually
(b) Journeyman License Registration	$20.00 Annually
(c) House Wireman License Registration	$10.00 Annually
(4) HVAC Contractor Registration	$100.00 Annually
(a) Type A License Registration	$30.00 Annually
(b) Type B License Registration	$30.00 Annually
(5) General Contractor Registration	$100.00 Annually
(6) Fence Contractor Registration	$100.00 Annually

(7) Sign Contractor Registration	$100.00 Annually
(8) Concrete Contractor Registration	$100.00 Annually

Sec. 3.200 When Fees Doubled

Where work for which a permit is required is started or proceeded prior to obtaining said permit, the fees above shall be doubled. The payment of a double fee shall not relieve any persons from fully complying with the regulations prescribed in this article in the execution of the work or from any other penalties prescribed herein.

Sec. 3.300 Second Inspections

Where work for which a permit is required and has been issued is inspected by the Inspection Department's Inspector and failed for noncompliance with city codes, and a second inspection is required, an additional fee of fifty dollars ($50.00) shall be charged for re-inspection and will increase by $25.00 for each subsequent re-inspection.

Sec. 3.400 Public Schools Exempt From Fee Requirements

Any public school within the City of Lancaster shall be exempt from payment of the fees provided by this article, provided that such public schools shall not be excused from the necessary permit approval process enumerated in this code or in any other code or ordinance of the City of Lancaster.

(Ordinance 13-00 adopted 4/24/00)

Sec. 3.500 Excavation Fees

Permit Fees. Permit fees shall be fifty dollars ($50.00) minimum with a maximum of 2.5% of the construction contract cost. Such fee if paid by check, money order, bank draft or other negotiable instrument, shall be made payable to the city treasurer. If paid by cash, such cash shall be remitted daily to the city treasurer, who shall deposit it to the credit of the general fund. Construction bond for work in a city right-of-way shall be $10,000.00 bond amount; $2,000.00 bond amount where work not to exceed $2,000.00 in value for any one permit that may be acquired for that work within the right-of-way.

(Ordinance 38-99 adopted 11/8/99)

Sec. 3.600 Backflow Prevention Assembly Testers Fees

An annual registration fee of one hundred dollars ($100.00) shall be paid by each contractor or business for the first certified tester/employee prior to any work commencing with the city. Each additional employee (who is a certified tester) working for a contractor that is registered in the city shall pay an additional fifty dollars ($50.00) registration fee per tester.

(Ordinance 29-00 adopted 7/24/00)

ARTICLE 4.000 BUSINESS RELATED FEES

Sec. 4.100 Peddlers, Solicitors and Itinerant Vendors

(a) Investigation Fee Each and every person seeking a permit under the provisions of the Lancaster Code of Ordinances, Chapter 4, Article 4.100 "Peddlers, Solicitors and Itinerant Vendors" shall pay a fee of twenty-five dollar ($25.00) per year for investigation of such application. Such fee shall be prorated, shall be paid in case at the time such application is made and shall not be returned to the applicant regardless of whether or not such permit is issued or denied. Persons representing firms or corporations shall be required to obtain separate permits, but shall pay only a single investigation fee. Persons involved in interstate commerce shall be exempt from payment of the investigation fee, but shall be required to obtain a permit and otherwise fully comply with all provisions of Chapter 4, Article 4.100.

(b) The permit fee for itinerant vendors on private property is twenty dollars ($20.00). The City will not require payment of this permit fee by locally-based charitable organizations or organizations engaged in activities such as bake sales or car washes. The permit is issued for a minimum of five (5) days, but not to exceed forty-five (45) days. Each eligible property may only allow use of the property for a temporary business for a maximum of forty-five (45) days per calendar year in accordance with Chapter 4, Article 4.100, Section 4.114.

(c) Replacement Permits. Should a permittee lose his permit or otherwise need to obtain a replacement permit from the city, the cost of such replacement permit shall be fifteen dollars ($15.00).

(Ordinance 2008-06-24; adopted June 23, 2008)

Sec. 4.200 Coin-Operated Machine Fees

(a) Every owner or operator who owns, controls, possesses, exhibits, displays or permits to be exhibited or displayed in this city any coin-operated machine shall pay and there is hereby levied on each coin-operated machine an annual occupation tax in the amount of twenty-five dollars ($25.00).

(Ordinance 2002-10-38 adopted 10/14/02)

Sec. 4.300 Reserved for Future Use

Sec. 4.400 Food Service Establishments

The City of Lancaster shall issue a food service permit to the applicant if its inspection reveals that the proposed food service establishment complies with the requirements of Texas Health and Safety Code Chapters 437, Food and Drug Health Regulations, and 121, Local Regulation of Public Health. The

permit shall be issued upon payment of a one hundred fifty dollar ($150.00) annual inspection fee (includes two (2) inspections) set by the Dallas County Department of Health and Human Services plus an administrative fee of fifty dollars ($50.00), which shall be due and payable on or before October 1 of each year. Such permit shall expire on September 30 of the succeeding year. Such permit shall be payable in full if the permit is issued at the beginning of the fiscal year or prorated as deemed appropriate by staff depending upon when it is issued within the year. All food service establishment permits shall expire on September 30 of each year and be issued upon inspection and payment of the required fee, to be effective on October 1.

Beginning with the third food establishment inspection or any other food inspection outside of the two yearly inspections, a seventy-five dollar ($75.00) fee will be assessed for each additional inspection.

Sec. 4.500 Reserved for Future Use

Sec. 4.600 Reserved for Future Use

Sec. 4.700 Temporary Building Use Fees

The permit fees for administering temporary uses within the city shall be as follows:

(1)	Real estate sales office	$100.00
(2)	Construction office	$100.00
(3)	Asphalt batching plant	$100.00
(4)	Cement hatching plant	$100.00
(5)	Portable church building	$100.00
(6)	Portable school building	$100.00
(7)	Other temporary use as determined by City Manager (or his/her designated representative)	$100.00
(8)	Cargo container for construction purposes	$150.00

Sec. 4.800 Taxicab Permits

Each applicant for a license to operate a vehicle for transporting of passengers for hire within the city shall pay a non-refundable fee in the sum of one hundred dollars ($100.00) to cover the cost of processing the application.

Sec. 4.900 Emergency Ambulance Service Permit

Each applicant shall pay to the City of Lancaster upon submission of his application a non-refundable two hundred dollar ($200.00) permit fee. Such fee shall be for a permit for the period of January 1 through December 31 of each year, provided that any permit secured during the year shall be valid through December 31 of that year, and such fee shall not be prorated.

Sec. 4.1000 Limousine Operator Permit

Each limousine service operator shall be subject to a one hundred dollar ($100.00) non-refundable permit application fee to cover the cost of processing the application.

(Ordinance 13-00 adopted 4/24/00)

Sec. 4.1100 Alcoholic Beverage Permit

The City shall assess a local permit fee for each Alcoholic Beverage Permit not to exceed one-half the amount of the state fee in accordance with the Texas Alcoholic Beverage Code. Said fee shall be non-refundable.
(Ordinance No. 2010-11-26, adopted 11/08/10; Resolution 2010-11-93, adopted 11/08/10)

ARTICLE 5.000 FIRE SERVICES FEES

~~**Sec. 5.100 Copy Fees**~~ **(copy fees are contained in Administrative Section)**

~~(a) Copy Fees $.10 per page~~

Sec. 5.100 Burn Permit Fee

(a) Burn Permit Fee $25.00

Sec. 5.200 Ambulance Fees

(1)	ALS Emergency Mileage	$12.00
(2)	ALS Non-Emergency Mileage	$12.00
(3)	ALS Supplies – IV Therapy	$100.00
(4)	ALS1 Emergency Base Rate, Non-Resident	$700.00
(5)	ALS1 Emergency Base Rate, Resident	$650.00

(6)	ALS1 Non-Emergency Base Rate, Non-Resident	$700.00
(7)	ALS1 Non-Emergency Base Rate, Resident	$650.00
(8)	ALS2 Base Rate, Non-Resident	$825.00
(9)	ALS2 Base Rate, Resident	$800.00
(10)	BLS Emergency Base Rate, Non-Resident	$650.00
(11)	BLS Emergency Base Rate, Resident	$600.00
(12)	BLS Emergency Mileage	$12.00
(13)	BLS Non-Emergency Base Rate, Non-Resident	$650.00
(14)	BLS Non-Emergency Base Rate Resident	$600.00
(15)	BLS Non-Emergency Mileage	$12.00
(16)	Oxygen, Administration & Supplies / hr.	$65.00
(17)	Treatment / No-Transport, Non-Resident	$150.00
(18)	Treatment / No-Transport, Resident	$150.00
(19)	Ambulance (In-County Calls)	$375.00 Contract with Dallas County for providing ambulance service in the County plus patient is billed by the City for call as noted above.
(20)	Dallas County Assisted Fire Run	$395.00 per fire run
	Add Additional	
(21)	Specialty Care Transport Rate (not in your current Chargemaster)	$950.00
(22)	ALS Routine Disposable Supplies	$65.00
(23)	BLS Routine Disposable Supplies	$50.00
(24)	Extra Attendant	$100.00

Any resident or non-resident delivered by helicopter transportation shall be charged fees accumulated as if delivered to a medical facility. This is in addition to the fee from the helicopter company.

Sec. 5.300 Fire Department Response Fees

(1)	Absorbent Boom	$8.00 per each used on-scene
(2)	Hazardous Mat Dike Sock	$131.00 per each used on-scene
(3)	Absorbent for Cleanup	$40.00 per 20 lb. bag
(4)	Absorbent Pads	$10.00 per each used on-scene
(5)	Absorbent Pads (Bale)	$65.00 per 50 used
(6)	Acid Neutralizer	$20.00 per bag

(7)	Acid Pillow	$25.00 per pillow
(8)	Acid Socks	$20.00 per sock used
(9)	Aerial Ladder Truck	$600.00 per hour on-scene
(10)	Air Bags for Securing Vehicle	$50.00 per hour
(11)	Air Lift - to lift heavy objects	$50.00 per hour
(12)	Air Bottle fill by Cascade	$10.00 per each fill
(13)	Air Packs	$50.00 per hour
(14)	Miscellaneous Air Tool	$35.00 per hour
(15)	Air Truck with Cascades System	$300.00 per hour used
(16)	Attack Truck	$350.00 per hour on-scene
(17)	Back Board	$10.00 per each used
(18)	Bandages	$2.00 per each used
(19)	Banner Type	$12.00 per roll used
(20)	Blanket to cover injured	$10.00 per each used
(21)	Boat Rescue – 100 HP and up	$100.00 per hour
(22)	Boat Rescue - 50 to 99.9 HP	$75.00 per hour
(23)	Boat Rescue - 10 to 49.9 HP	$50.00 per hour
(24)	Blood Pressure Cuff	$20.00 per each used
(25)	Brooms	$15.00 per each used
(26)	Brush Truck	$300.00 per hour
(27)	Bunker Boots	$128.00 per person responding
(28)	Bunker Coats	$561.00 per person responding
(29)	Bunker Pants	$368.00 per person responding
(30)	Carbon Monoxide Detector	$100.00 per each used on-scene
(31)	Air Cascade System	$100.00 per hour
(32)	Do Not Cross Fire Line Tape	$9.99 per roll
(33)	C-Collar	$20.00 per each used
(34)	Cell Phone Calls	$3.00 per call
(35)	Chainsaw	$35.00 per hour
(36)	Chemical Truck	$300.00 per hour on-scene
(37)	Chimney Bomb	$25.00 per each
(38)	Clay used to Absorb Fluids	$9.00 per bag
(39)	Cold Fire	$23.00 per gallon

(40)	Cold/Arctic Fire Extinguisher	$30.00 per gallon
(41)	Cribbing for Blocking Vehicle	$25.00 per item used
(42)	Disposable Bag for Cleanup	$5.00 per bag
(43)	Decon Pond/Spill Containment	$100.00 per each used
(44)	Depowering Tool Kit	$5.00 per use
(45)	Drip Pan/Hazardous Fluids	$15.00 per each used
(46)	55 Gal. Drums to Catch Hazardous Materials	$45.00 per each used
(47)	Fire Extinguisher	$65.00 per each used on-scene
(48)	Extrication Tool	$100.00 per each used
(49)	False Alarm	$250.00 per call fire alarm activated
(50)	Flare	$8.00 per each used
(51)	Hand Held Flashlight	$23.00 per each used
(52)	Floor Jack	$25.00 per each used on-scene
(53)	Foam	$50.00 per gallon
(54)	Forcible Entry Tool	$10.00 per each used on-scene
(55)	Generator	$50.00 per hour
(56)	Generator #2	$50.00 per hour
(57)	Glass Breaking Device	$50.00 per each used
(58)	Hand Tools	$15.00 per hour
(59)	Haz Mat Kit	$250.00 per each used
(60)	Boom for Absorbing Hazmat	$25.00 per each used
(61)	Hazmat Pad	$4.45 per each used
(62)	Hazmat Roll	$5.10 per each used
(63)	Hazmat Sock	$15.57 per each used
(64)	Hazmat Wedge/Plug	$30.00 per bag
(65)	Infrared Heat Detector	$75.00 per hour
(66)	Helmet	$337.00
(67)	Highlift to lift heavy objects	$30.00 per each used
(68)	Indian Tank	$25.00 per hour
(69)	Jet Ski	$30.00 per hour
(70)	Ground Ladders	$15.00 per hour
(71)	Landing Zone	$250.00 flat rate
(72)	Leak Kit	$20.00 per each used

(73)	Portable Lighting	$25.00 per hour
(74)	Lite Dry	$10.00 per bag
(75)	Man Hours	$31.64 per person responding
(76)	On-Scene Labor	$32.00 per hour
(77)	Microblaze	$15.00 per each used
(78)	Pumper	$300.00 per hour
	Miscellaneous Expendables	
(1)	2 pc. 7" Strap w/Speed Clamps	$11.00 per each used
(2)	4 x 4 Dressing	$1.05 per each used
(3)	4 x 6 Dressing	$1.15 per each used
(4)	4 x 9 Dressing	$1.45 per each used
	Airway	
(1)	Backboard	$14.00 per each used
(2)	Bag Valve Mask	$15.00 per each used
(3)	Band-Aid	$0.15 per each used
(4)	Burn Sheet	$4.50 per each used
(5)	Cloth Tape	$1.00 per each used
(6)	Stiffneck X-Trical Collar	$7.00 per each used
(7)	Defib Kit	$30.00 per each used
(8)	Disposable Blanket	$3.50 per each
(9)	Duct Tape	$1.00 per roll
(10)	Rubber Gloves	$2.00 per pair
(11)	Goggles	$1.50 per each used
(12)	Head on Blocks	$4.50 per each used
(13)	Kerlex	$2.25 per each used
(14)	Non Rebreather Mask	$1.50 per each used
(15)	OB Kit	$5.25 per each used
(16)	Saline Solution	$4.00 per each used
(17)	Surgical Face Mask	$0.50 per each used
(18)	Trauma Dressing	$2.25 per each used
(19)	Oil Dry	$30.00 per 5 gallon bucket
(20)	Oil Mat Roll	$5.00 per foot
(21)	Oil Sock	$60.00 per box used

(22)	Peat Moss Absorbent	$8.00 per bag
(23)	Pig Absorbent	$20.00 per each used
(24)	Plug Dike Stabilizes Fuel in Tank	$40.00 per each used
(25)	Pneumatic Vacuum Device	$10.00 per hour
(26)	Port-a-tank 2500 - 4000 Gallons	$50.00 per hour
(27)	Positive Pressure Fan	$75.00 per hour
(28)	Miscellaneous Power Tool	$25.00 per hour
(29)	Engine/Pumper	$500.00 per hour
(30)	Engine/Pumper #2	$500.00 per hour
(31)	Engine/Pumper #3	$500.00 per hour
(32)	Rescue Truck	$400.00 per hour
(33)	Sand	$20.00 per 5 gallon bucket
(34)	Sand	$10.00 per 10 lb. bag
(35)	Reciprocating Saw	$25.00 per hour
(36)	Self-Contained Breathing Apparatus	$25.00 per hour
(37)	Shovel	$5.00 per each used
(38)	Smoke Ejector	$50.00 per hour
(39)	Spill Bag - Hazmat	$15.00 per unit used
(40)	Squirt/Small Aerial Pumper	$550.00 per hour
(41)	Step Chalks	$25.00 per use
(42)	Water Pump/Basement Flooding	$25.00 per hour
(43)	Suspenders	$37.00 per person responding
(44)	Tanker Truck	$500.00 per hour
(45)	Tarp	$35.00 per each used
(46)	Utility Truck	$150.00 per hour
(47)	Windshield Kit to pull windshield	$40.00 per each used
(48)	Hydro Carbon	$60.00 per 20 lb. bag

ARTICLE 6.000 ABATEMENT OF PROPERTY MAINTENANCE NUISANCE

The expenses incurred for abatement of the nuisance may be assessed against the real estate on which the work is done or improvements made. To obtain a lien against the property, the mayor, municipal health authority or code enforcement officer must file a statement of expenses with the county clerk of Dallas County, including the name of the property owner, if known, and the legal description of the property. The actual cost of abatement shall include an administrative fee of one hundred fifty dollars ($150.00). In the event there are obstructions such as trees, shrubs, bushes, excavations, foundations,

demolished structures or any similar obstructions, an additional charge shall be levied, assessed and collected against such premises. The lien obtained is security for the expenses and interest accrued thereon at the rate of ten percent (10%) annually on the total amount from the date of payment by the city. The lien is inferior only to tax liens and liens for street improvements. The city may bring a suit for foreclosure of the lien to recover the expenses and interest due. The state of expenses or certified copy of the statement is prima facie proof of the expenses incurred by the city in doing the work or making the improvements. This remedy is cumulative of the fine authorized for violation hereof by Section 1.109 of the code of ordinances.
(Ordinance 13-00 adopted 4/24/00)

ARTICLE 7.000 LIQUID WASTE TRANSPORT PERMIT

The city shall not issue a permit to an applicant until the appropriate fee is paid. Initially, a person shall pay a fee of one hundred dollars ($100.00) for the first vehicle and fifty dollars ($50.00) for each additional vehicle operated by the person. Each permit must be renewed annually at a rate of seventy-five dollars ($75.00) for the first vehicle and fifty dollars ($50.00) for each additional vehicle.
(Ordinance 13-00 adopted 4/24/00)

ARTICLE 8.000 LIBRARY FINES AND FEES

(a)	Charges for overdue materials	
	(1) Books/Magazines	$0.10 per day up to cost
	(2) Audio Tapes/CDs	$0.10 per day up to cost
	(3) Interlibrary Loans	$1.00 per day up to cost
	(4) Special Reference	$1.00 per day up to cost
	(5) Video Tapes/DVDs	$1.00 per day up to cost
(b)	Lost or Damaged Beyond Repair	$5.00 + replacement cost
(c)	Copies	
	(1) Single	$0.10 per page
	(2) Microfilm	$0.25 per page
	(3) Computer Printout	$0.10 per page
	(4) Color Copies	$1.00 per page
(d)	Nonresident Library Card	$20.00 Picture id required
(e)	Lost Card	$1.00 replacement

(f)	Recovery Fee	$10.00 - if account is sent to third party for collection (value of material + $10.00)
(g)	Non-cardholder one (1) Hour Internet Access	$3.00 per hour
(h)	Blank Disk – floppy or CD	$1.00 each
(i)	Blank DVD	$2.00 each
(j)	Headphones or earbuds	$2.50 each set
(k)	Microfilm / microfiche rental	Actual cost, plus shipping and $1.00 handling fee per order
(l)	Battery (AAA or AA)	$ 1.00 each
(m)	Interlibrary loan service	$1.00 per item
(n)	Flash drive, USB port, thumb drive, (2gb)	$12.00 each
(o)	Flash drive, USB port, thumb drive (4gb)	$16.00 each
(p)	Library meeting room (900 square feet)	$35/hour, resident $250 deposit $55/hour, non-resident $250 deposit
	Kitchen use per hour	$25/hour
	Set up Fee	$50
	Projector with screen	$65/hour, resident; $75/hour, non resident

ARTICLE 9.000 MUNICIPAL DRAINAGE UTILITY SYSTEM FEES

Account Classification	Rate/SFLUE per Month	Minimum Fee per month	Maximum Fee per Month
Single Family Residential	$7.97	$7.97	$7.97
Multi-Family Residential	$7.97	$7.97	$7.97
Residents Age 65 and Over	$3.98	$3.98	$3.98
Permanently Disabled Residents	$3.98	$3.98	$3.98

Commercial	$7.97 $6.09 $5.42 $4.73 $4.62	(≤3) (>3-5) (>5-10) (>10-32) (>32)	$7.97	N/A
City and Other Political Subdivision of the State	$7.97		$7.97	$100.00
Fire Hydrant	$0		$0	$0
Religious Institutions	$7.97		$7.97	$100.00
Lancaster Independent School Dist.	$7.97		$7.97	$100.00 Per each school property

(Ordinance No. 2002-10-41, adopted 10/14/02)
(Resolution No. 2010-02-11, corrected fees per ordinance)
(Resolution No. 2010-03-27, adopted 03/22/10)

ARTICLE 10.000 UTILITY RELATED FEES

Sec. 10.100 Water and Sewer Extensions

Water and sewer extensions shall be installed by the property owner/developer per city specifications; with approved plans and after paying required permits and fees, all at owner/developer's cost.

Sec. 10.200 Water Meter

(a)	Tampering and Criminal Mischief Damages	
	(1) Damaged meter only	$200.00 plus cost of meter
	(2) Damaged service line	$250.00 plus cost of meter
(b)	Broken Lock on Meter	$25.00
(c)	Pulled Meter	$200.00
(d)	Reread Meter	$20.00
(e)	Check for Leaks	$20.00
(f)	Meter Testing by manufacturer if requested by customer; no charge if meter is found defective	$50.00

CITY OF LANCASTER FEE SCHEDULE

Sec. 10.300 Extension of Mains into New Areas

Water and sewer extensions shall be installed by the property owner/developer per city specifications; with approved plans and after paying required permits and fees, all at owner/developer's cost.

~~**Sec. 10.400 Charges for Private Sewer Laterals**~~

~~The property owner shall install and maintain all private laterals from the sewer mains to the structure. A property owner may request, by signature, the city to perform a private service line inspection, in lieu of hiring a private plumbing contractor, for a fee. If it is determined by video that the private service line is crushed under the roadway the city will make the repairs, under the roadway only, at the city's expense.~~

Sec. 10.400 Reserved for Future Use

Sec. 10.500 Charges for Water Service Connections

The city shall maintain all water service connections in streets, alleys, or easements within the city limits. The property owner or developer shall install the approved meter, per city materials and specifications, after paying the required permits and fees, all at owner's expense.

Sec. 10.600 Deposits for Water and/or Sewer

After the application for water and/or sewer service is received, the applicant shall pay to the city a deposit in the amount indicated below:

		New Fees with Activation Fee
(1)	Residential Owners – ¾ inch	$90.00 + $10.00 = $100.00
	Residential Renter – ¾ inch	$150.00 + $10.00 = $160.00
	*Temporary (30 day) clean up	$40.00 + $10.00 = $50.00

* (For owners of properties and/or realtors that need the water for a short period of time.)

Guidelines in order for customers to receive a refund/credit to their accounts prior to terminating utility service:

(a) The customer will have to make the request in writing.
(b) The account will have to be in good standing for a period of two consecutive years before a refund is granted. (The account will have no arrears, penalties or retuned checks posted during that time.)
(c) The refund will be made to the person listed on the account.

(2)	Residential – Bore, Tap and Relocate Fees	
	Road bore	3½% of the cost of the job
	Water tap fee (3/4" up to 2")	$300
	Sewer tap fee (4" up to 8")	$400
	Relocate meter costs	same cost as installation
(3)	Commercial – 3/4 inch	$125.00 + $10.00 = $135.00

(4) 1 inch $150.00 + $10.00 = $160.00
(5) 1 ½ inch $200.00 + $10.00 = $210.00
(6) 2 inch $300.00 + $10.00 = $310.00
(7) 3 inch to compound meter $300.00 + $10.00 = $310.00
(8) Public schools and county community colleges are subject to commercial rates, but shall not be required to make a water and/or sewer deposit as required by this section.
(9) Fire Hydrant Meter
(A) Deposit ~~$1,000.00~~ $1,500.00
(B) Monthly $25.00
(C) Usage $2.75/1,000 gallons

(1994 Code of Ordinances, Chapter 11, Article 11.500, Section 11.504)

Sec. 10.700 Water Rates - Within City

The following schedule of water charges for residential, commercial, industrial, and multi-family complex customers shall be effective with the first billing of October 2011:

Minimum monthly water charge (no gallons) for residential, commercial, and industrial customers:

Meter Size:	Equivalent Units	Minimum Monthly Meter Charge:
⅝ or ¾ inch water	1	$19.60
1-inch water meter	2.5	$49.00
1 ½ inch water meter	5	$98.00
2-inch water meter	8	$156.80
3-inch water meter	16	$313.60
4-inch water meter	25	$490.00
6-inch water meter	50	$980.00
8-inch water meter	80	$ 1,568.00
10-inch water meter	125	$2,450.00

(1) Multi-family complexes shall be charged a minimum monthly water charge equal to the greater of
(a) the minimum bill for a ⅝ inch meter, multiplied by the number of units, or
(b) the minimum monthly meter charge for the size meter(s) serving the account.

(2) A variable rate volume charge of two dollars and fifty cents ($2.50) shall be charged per each one thousand (1,000) gallons usage. No gallons are included with the monthly minimum charge.

(3) Example of the calculation of a multi-family complex monthly water bill:
Two hundred apartment units with an 8" meter and 600,000 gallons of usage.

	Min. charge for 8" meter	$1,568.00	
	200 units @ $19.60 each	0.00	$3,920.00
	600,000 gallons @ $2.50/1000	$1,500.00	$1,500.00
		$3,068.00	$5,420.00

Therefore $5,420.00 would be billed. ($5,420.00 ÷ 200 = $27.10)

(4) For the purpose of encouraging water conservation, there shall be a 25% increase in the water volume rate for monthly usage in excess of 15,000 gallons by residential and commercial accounts. Usage in excess of 30,000 shall be subject to an additional 25% increase. These increases will not be assessed to industrial or multi-family accounts.

For example:

0 to 14,999 gallons	$2.50 per 1,000
15,000 to 29,999 gallons	$3.10 per 1,000
30,000 gallons or more	$3.90 per 1,000

(5) A discount for senior citizens (age 65 or over) of $1.74 per month shall be applied to each qualified residential account.

(Resolution 2011-09-80 adopted 9/12/11, effective October 1, 2011)

Sec. 10.800 Water Rates-Outside City

Effective with the first billing cycle of October 1992, the rates or sales of water to customers outside the city limits of Lancaster, Texas, will be determined by multiplication of the rates set out in Chapter 13, Article 13.500, Section 13.504 by one hundred fifteen (115) percent. (1994 Code of Ordinances, Chapter 11, Article 11.500, Section 11.505).

Sec. 10.900 Imposition of Lien for Water Service Charges

In the event that payment of charges for water and/or sewer services furnished by the city is not made by the date specified for cutoff in accordance with the notice sent pursuant to Chapter 13, Article 13.500, Section 13.508, service shall be discontinued. Any customer whose water and/or sewer services are discontinued due to nonpayment may have services resumed by paying all accrued and overdue charges, including the late charge penalty and a reconnection charge as follows: (1994 Code of Ordinances, Chapter 11, Article 11.500, Section 11.509).

(1)	Reconnect Fee (Cutoff)	$45.00
(2)	Reconnect Fee (Cutoff) After 5 p.m.	$55.00
(3)	Late Fee	7% of balance due
(4)	NSF Check	$35.00
(5)	Extra Trip Charge (New Connects and Reconnects)	$25.00

(Ordinance No. 2007-01-01 adopted 01/22/07)

Sec. 10.1000 Wastewater Treatment Services User Charges

The following schedule of charges for residential, commercial, industrial and multi-family complex customers shall be effective with the first billing cycle of October 2011:

(1) Minimum monthly sewer charge (no gallons of usage) for residential, commercial, and industrial is fourteen dollars and ten cents ($14.10) per connection.

(2) Minimum monthly sewer charge for each dwelling unit of a multi-family complex (no gallons) is seven dollars and twenty-five cents ($7.25) per unit.

(3) Variable rate per one thousand (1,000) gallons of water usage for residential, commercial, industrial, and multi-family complexes is seven dollars and twenty-five cents ($7.25).

(4) The total monthly amount due for "all" sewer accounts shall be the sum of the minimum monthly sewer charge plus the variable rate times the user's water usage for the month. The maximum monthly "residential customer" volume charges shall be based on the average of the three lowest monthly bills in the last twelve. Normally these will be the reading cycles ending in January, February, and March. However, the utility billing department may adjust this forwards or backwards one month.

Industrial and commercial users that install a separate sewer metering system shall be charged for volume according to that meter, plus the minimum rate.

(5) The practice of discounting the computed sewer usage to 95% and 90% as detailed in the Lancaster Code of Ordinances Section 11.608(b) and 11.609(b); was discontinued in 2008.

(6) A discount for senior citizens (age 65 or over) of $0.76 per month shall be applied to each qualified residential account.

(Resolution 2011-09-80 adopted 9/12/11, effective October 1, 2011)

Sec. 10.1100 Water Impact Fee

(Reference Tables 1, 2, 3 and 11 of Ordinance)
(Ordinance 2004-09-27 adopted 9/27/04)

Water Impact Fees are imposed upon any new development (which includes expansion of existing facilities) to generate revenue for funding or recouping the costs of capital improvements or facility expansions to these systems necessitated by or attributable to the new developments' demand on these systems. The Water Impact Fees are calculated using Service Units, which are a standardized measure of consumption, use, generation or discharge attributable to an individual living unit equivalent (LUE) of development calculated in accordance with generally accepted engineering or planning standards for water systems' capital improvements or facility expansion. The total impact fee due is based on the meter size(s) used by the development. The meter size is determined by the City of Lancaster within the meter manufacturers optimum flow range based on flows required by the development.

Sec. 10.1200 Sewer Impact Fee

(Reference Table 3.5 of Ordinance)
(Ordinance 2006-07-22 adopted 7/10/06)

Sewer (Wastewater) Impact Fees are imposed upon any new development (which includes expansion of existing facilities) to generate revenue for funding or recouping the costs of capital improvements or facility expansions to these systems necessitated by or attributable to the new developments' demand on these systems. The Sewer Impact Fees are calculated using Service Units, which are a standardized measure of consumption, use, generation or discharge attributable to an individual living unit equivalent (LUE) of development calculated in accordance with generally accepted engineering or planning standards for sewer systems' capital improvements or facility expansion. The total impact fee due is based on the meter size(s) used by the development. The meter size is determined by the City of Lancaster within the meter manufacturers optimum flow range based on flows required by the development.

Sec. 10.1300 Roadway Impact Fee

(Reference Exhibit B of Ordinance)
(Ordinance 2003-12-42 adopted 12/8/03)

Roadway Impact Fees are imposed upon any new development (which includes expansion of existing facilities) to generate revenue for funding or recouping the costs of capital improvements or facility expansions to these systems necessitated by or attributable to the new developments' demand on these systems. The Roadway Impact Fees are calculated using Service Units, which are a standardized measure of consumption or use (supply and demand) of the roads in the city by new development and are calculated in accordance with generally accepted engineering or planning standards for Roadway Systems' capital improvements or facility expansion. The total impact fee due is determined by the land use, the location of the development, and the square footage of the building.

Sec. 10.1400 Inspections

(a)	Backflow	$ 25.00	
(b)	Sewer	$150.00	
(c)	Final Televised lateral inspection	$ 50.00	

Sec. 10.1500 Calibrations

(a)	Pipe < 1 inch	$ 50.00	
(b)	Pipe < 1 inch and < 3 inches	$ 50.00	
(c)	Pipe > = 3 inches	$100.00	Contracted price plus 25%

(Ordinance 2002-10-38 adopted 10/14/02)

Sec. 10.1600 Reserved for future use.

CITY OF LANCASTER FEE SCHEDULE

Sec. 10.1700 Garbage Collection Fees

(a) Residential $13.84
Once weekly refuse collection/disposal
Every other month brush/bulk item collection
Bi-weekly recycling collection/processing

(b) Administrative Processing Fee $ 2.50

(c) Extra cart *Effective 01/01/2010*
2nd cart $10.00
3rd cart $15.00
4th cart $20.00

(d) Commercial Hand Collect $17.96
Once weekly refuse collection/disposal

(e) Special Pick Up $65.00 minimum

(f) Commercial Containers

Size	1 X WK	2 X WK	3 X WK	4 X WK	5 X WK	6 X WK	EXTRA
2YD	$64.04	$118.50	$164.83	$204.20	$237.66	$266.17	$27.44
3YD	$73.24	$135.51	$188.49	$233.55	$271.83	$304.47	$41.17
4YD	$91.56	$169.46	$235.65	$292.00	$339.91	$380.66	$54.89
6YD	$109.96	$203.47	$283.01	$350.71	$408.27	$457.29	$68.60
8YD	$137.48	$254.39	$353.89	$438.51	$510.49	$571.77	$82.32

(Resolution 2011-09-79 adopted 09/12/11, effective 10/01/11)

~~(g) Industrial Containers~~

~~(1) Open top roll-off container rates, per customer:~~

~~(A) Delivery Charge $ 75.00~~

~~(B) Daily rental (all sizes) $ 2.00~~

~~(C) Twenty (20) Cubic Yard Container (Disposal per haul) $250.00~~

~~(D) Thirty (30) Cubic Yard Container (Disposal per haul) $250.00~~

~~(E) Forty (40) Cubic Yard Container (Disposal per haul) $250.00~~

~~(2) Portable Packing Unit and Detachable Container~~

~~(A) Delivery Charge N/A~~

~~(B) Daily rental after first day Equipment Specific~~

~~(C) 42 Cubic Yard Container $284.00~~
(Disposal per haul)

~~(1994 Code of Ordinances, Chapter 11, Article 11.1200, Section 11.1210)~~

Sec. 10.1800 Wastewater Discharge

There is hereby established a wastewater discharge permit fee of $450.00 for a three year term by the Water/Wastewater Superintendent of the City of Lancaster. (1994 Code of Ordinances, Chapter 1, Article 11.1300, Section 11.1300)

Sec. 10.1900 Fees for Cuts to Streets, Alleys, Sidewalks and Drainage Structures

In the event any street, highway or roadway must have an open cut and is approved by the City Engineer in writing for the purpose of installing water or wastewater laterals, or utility repair by a Franchise Utility Company or their subcontractor, a fee of four dollars and fifty cents ($4.50 sq. ft.) per square foot, with a minimum one hundred dollar ($100.00) fee will be charged in advance for replacement of such open cut by the city. This fee will be reimbursed if the excavation is restored to like or better condition.

ARTICLE 11.000 PLANNING AND ZONING RELATED FEES

Sec. 11.100 Reserved for Future Use

Sec. 11.200 Reserved for Future Use

Sec. 11.300 Zoning Board of Adjustment

(a)	Variance Request	$250.00

Sec. 11.400 Plats

(a)	Preliminary Plat	
	50 acres or less	$500.00 + $50.00 per acre
	More than 50 acres	$1000.00 + $100.00 per acre
(b)	Final Plat	$500.00 + $10.00 per lot
(c)	Re Plat	
	With property owner notification	$575.00 + $35.00 per acre
	Without property owner notification	$450.00 + $35.00 per acre
(d)	Amended Plat	$200.00 + $10.00 per acre
(e)	Minor Plat	$400.00
(f)	Plat Vacations	$500.00

Sec. 11.500 Zoning

(a)	General Zoning Change	$500.00 + $10.00 per acre
(b)	Specific Use Permit	$500.00 + $10.00 per acre
(c)	Private Club Permit	$350.00

(d)	Amendment to SUP	$500.00 + $10.00 per acre
(e)	Planned Development	$1500.00 + $10.00 per acre
(f)	Amendment to Planned Development	$1,500.00 + 10.00 per acre
(g)	Exceptions	$250.00

Sec. 11.600 Other Planning & Zoning Fees

(a)	Site Plan Review	$250.00 + $10.00 per acre
(b)	Tree Survey Review	$25.00
(c)	Illegal Tree Cutting Fine	$125.00 per diameter inch
(d)	Dedication/Abandonment of Right-of-Way or Easements	$150.00 per development for first 5 + $25.00 for each additional document
(e)	Consultant Fees	Hourly Rate of Consultant
(f)	Zoning Verification Letter	$50.00
(h)	Subsequent Legal Notices after 1st	$15.00 per additional notice

Sec. 11.700 Maps, Publications and Miscellaneous Fees

(a)	Comprehensive Plan	$48.00
(b)	Copying – 8½" x 11", or 8½" x 14"	$0.10 per page. Any request for more than 20 pages may be sent to an outside duplicating facility at requestor expense.
(c)	Lancaster Development Code (Zoning Ordinance and Subdivision Regulations)	$45.00
(d)	Zoning Map (24" x 36")	$20.00

ARTICLE 12.000 MUNICIPAL COURT

Sec. 12.100 Municipal Court Building Security Fund

Any defendant convicted in the municipal court of the City of Lancaster of a misdemeanor offense that occurs after September, 1997 or the passage of this article, shall pay a $3.00 security fee as a cost of court. The term "convicted" includes any convictions obtained by way of a plea of guilty, a trial and any cases, deferred adjudication, probation or pretrial diversion in order for the defendant to take advantage of one of the alternative programs offered by the municipal court including, but not limited to a driving safety course, deferred adjudication, alcohol awareness and shoplifters alternative. (1994 Code of Ordinances, Chapter 8, Article 8.100, Section 8.1600)

Sec. 12.200 Municipal Court Technology Fund

A defendant convicted of a misdemeanor offense in the municipal court in the City of Lancaster shall pay a technology fee not to exceed four dollars for each conviction as a cost of court. The Municipal Court Clerk shall collect the costs and pay the funds to the Finance Director for deposit in a fund to be known as the "Municipal Court Technology Fund".
(Ordinance 2002-03-12 adopted 3/2/02)

ARTICLE 13.000 ADMINISTRATIVE FEES

Public Information Charges

(a) copies, standard paper copy — $0.10 per page
For standard paper copies reproduced by means of an office machine copier or a computer printer. Each side that has recorded information is considered a page.

(b) copies, nonstandard copy. The charges in this section are to cover the materials onto which information is copied and do not reflect any additional charges, including labor, that may be associated with a particular request. The charges for nonstandard copies are:

(A) Diskette	$1.00
(B) Magnetic tape	actual cost
(C) Data cartridge	actual cost
(D) Tape cartridge	actual cost
(E) Rewritable CD (CD-RW)	$1.00
(F) Non-rewritable CD (CD-R)	$1.00
(G) Digital video disc (DVD)	$3.00
(H) JAZ drive	actual cost
(I) Other electronic media	actual cost
(J) VHS video cassette	$2.50
(K) Audio cassette	$1.00
(L) Oversize paper copy (11 inches by 17 inches, greenbar, bluebar, not including maps and photographs using specialty paper)	$0.50
(M) Specialty paper (Mylar, blueprint, blueline, map, photographic)	actual cost

(c) Microfiche and Microfilm	actual cost of reproduction
From Master copy of Microfilm	$0.10 per page

(d) Computer Resource Charge	
Mainframe	$10 per CPU minute
Midsize	$1.50 per CPU minute
Client/Server	$2.20 per clock hour
PC or LAN	$1.00 per clock hour

(e) Other Public Information Charges	
(A) Computer Programmer	$28.50 per hour
(B) Personnel Charge (50 or more pages)	$15.00 per hour
(C) Overhead Charge (50 or more pages)	20% of personnel charge
(D) Remote Document Retrieval Charge	actual cost
(E) Miscellaneous Supplies (labels, boxes)	actual cost
(F) Postage and Shipping Charge	actual cost
(G) Miscellaneous (credit card transaction fee)	actual cost
(f) Certified or Attestation under City Seal	$2.50

(g) Finance	
(1) Return Check Fee	$35.00 per check
(2) Budget Book	$106.00 per book
(3) CAFR	$50.00 per book
(4) Copies – printouts (computer generated)	$0.25 per page

(h) Special Events		
(1)	Application Fee	$25.00 (applications submitted 31 days prior to event)
(2)	Expedited Review Fee	$25.00 (expedited fee for applications received within 30 days of the event)
(3)	Street Barricade Rental Fee	1 to 25 barricades $15.00 25 to 50 barricades $30.00 50+ barricades; will require contract services
(4)	Street Cones Rental Fee	1 to 25 cones $10.00 25 to 50 cones $20.00 50+ cones; will require contract services
(5)	Barricade Replacement Fee	$62.00 per barricade
(6)	Cone Replacement Fee	$39.00 per cone

(7) Reimbursable Costs: Fees associated with City of Lancaster service provision at the request of the applicant will be calculated by the applicable department based on the associated reimbursable cost, the service/equipment requested, and the length of time the service is needed.

(Ordinance 2004-06-18 adopted 6/14/04)

ARTICLE 14.000 POLICE DEPARTMENT

(a) Alarm System Permit Fees

Alarm System Permit Fees

Registration Fee – Residential	$ 50.00
Registration Fee – Commercial	$100.00

Senior Rate (65 or older) – Residential only	Exempt*
Renewal Fee – Residential	$ 50.00
Renewal Fee – Commercial	$100.00
Senior Rate (65 or older) – Residential only	Exempt*
Late Fee after 30 days notice for registration	$ 25.00
Late Fee After 30 days notice for renewal	$ 25.00

False Alarms with Permit within 12 month period:	
1-3	No Charge
4-5	$ 50.00
6-7	$ 75.00
8 or more	$100.00 each
False Alarms without Permit within 12 month period:	
1-3 Residential	$100.00 each
1-3 Commercial	$200.00 each
4-5 Commercial	$250.00 each
6-7 Residential	$175.00 each
6-7 Commercial	$275.00 each
8 or more – Residential	$200.00 each
8 or more – Commercial	$300.00 each

Late Payment for Non-payment within 30 days after notification	$25.00
False Robbery Alarms within 12 month period:	
1-3	$100.00
4 or more	$200.00
Late Fee for Each False Robbery Alarm not paid within 30 days after notification	$25.00
Appeal:	
Appeal Hearing Fee*	$25.00
*(Fee shall be refunded, in its entirety, if appeal is upheld)	
Reinstatement:	
Reinstatement Fee	$50.00

(Resolution 2007-02-22 adopted 2/26/07)

(b) Accident Reports

(1) Regular Copy	$6.00 per report
(2) Certificate of Regular Copy	Addl. $2.00 per report
(3) Certificate with no information or report on file	$6.00 per report
(c) Offense Reports	$0.10 per page
(d) Fingerprinting	
(1) First two (2) fingerprint cards	$10.00
(2) Per fingerprint card thereafter	$ 5.00

(Resolution 2004-12-102 adopted 12/13/04)

ARTICLE 15.000 PARKS AND RECREATION

Sec. 15.100 Memberships

(a) Annual Membership Fees (Valid for 1 year from date of purchase)

1. Recreation (JR) ID Card – (Under 5 yrs)	Free w/ purchase of adult rec ID card	Must be accompanied by an adult over 18 years of age
2. Recreation ID Card - Youth (5-16 yrs)	$10/yr Resident $20/yr Non Resident	Provides access to use of gymnasium and walking track during designated hours.
3. Recreation ID Card - Adult (17-49 yrs)	$20/yr Resident $30/yr Non Resident	Provides access to use of gymnasium and walking track during designated hours.
4. Seniors (50 + years)	$15/yr Resident $20/yr Non Resident	Provides access to use of gymnasium and walking track during designated hours.
5. Daily Fitness Atrium Admission (17 years and older)	$5/day	Provides access to fitness atrium during designated hours. Must have current recreation ID card.
6. Monthly Fitness Atrium Membership (17 years and older)	$20 Resident $25 Non Resident	Provides access to the fitness atrium during designated hours. Must have current recreation ID card to purchase a fitness membership.

7. Annual Fitness Atrium Membership (17 years and older)	$160 Resident $200 Non Resident	Provides access to use the gymnasium, walking track and the fitness atrium during designated hours. Annual Fitness Atrium membership includes recreation ID card.
8. Open Swim Admission	$5/ day	Provides access to use of pool during designated hours
9. Daily Fitness Swim Admission (17 years and older)	$3/ day	Provides access to use of pool during designated hours (Must have current recreation ID card).
10. Monthly Fitness Swim Membership (17 yrs and older)	$15 Resident $20 Non Resident	Provides access to use of pool during designated hours (Must have current recreation ID card).
11. Annual Fitness Swim Membership (17 years and older)	$120 Resident $160 Non Resident	Provides access to use of pool during designated hours. Annual Fitness Swim membership includes recreation ID card.
12. Annual Senior Center Membership (50 + years)	$3 Resident $5 Non Resident	Provides access to the Senior Center facility and programming.

(b) Corporate Membership Rates

	Agency	Individual
(1) Corporate A (5-9)	$125.00	$100.00
(2) Corporate B (10+)	$225.00	$100.00

Sec. 15.200 Rental Facilities

(a) Athletic Fields

Deposit	$50.00
(1) Cedardale Field Rental/ hour	$20.00 2 hr minimum Resident $30.00 2 hr minimum Non Resident
(2) City Park Field Rental/ hour	$20.00 2 hr minimum Resident $30.00 2 hr minimum Non Resident
(3) Royce Clayton Ballpark/ hour	$20.00 2 hr minimum Resident $30.00 2 hr minimum Non Resident
(4) Youth Football/ hour	$20.00 2 hr minimum Resident

		$30.00 2 hr minimum Non Resident
(5)	Soccer Field/ hour	$20.00 2 hr minimum Resident
		$30.00 2 hr minimum Non Resident

Additional fees for field rentals (i.e. lights, lining fields, concessions, etc.) will be determined by the Parks and Recreation Director, based on cost incurred by the City.

(b) Community House

Deposit	Resident	$150.00	Non Resident	$150.00

(1)	4 hour rental Resident	$175.00
(2)	4 hour rental Non Resident	$250.00
(3)	6 hour rental Resident	$225.00
(4)	6 hour rental Non Resident	$300.00

(c) Gymnasium

Deposit	Resident	$100.00	Non Resident	$100.00

(1) ½ Gym	$50/hour Resident $65/ hour Non Resident	4 hours min. after operating hours.
(2) Full Gym	$75/hour Resident $90/ hour Non Resident	4 hours min. after operating hours.
(3) Full Gym Tournament Fee	$100/hour Resident $125/ hour Non Resident	4 hours minimum after operating hours. Allows gate fees charged by renter. Must reserve entire gymnasium.

(d) Outdoor Facility

Deposit	Resident	$75.00	Nonresident	$100.00

(1) City Park Pavilion 1

8 am - 12 noon or 1 pm - 5 pm

(A) Resident $75.00

(B) Non Resident $100.00

(2) City Park Pavilion 2

8 am – 12 noon or 1 pm - 5 pm

(A) Resident $75.00

(B) Non Resident $100.00

(3) Community Park Pavilion

8 am – 12 noon or 1 pm - 5 pm

(A) Resident $75.00

(B) Non Resident $100.00

(4) Heritage Park Gazebo

8 am – 12 noon or 1 pm - 5 pm

(A) Resident $50.00

(B) Non Resident $75.00

(5) Kid Square Park Pavilion

8 am – 12 noon or 1 pm - 5 pm

(A) Resident $75.00

(B) Non Resident $100.00

(6) Bear Creek Park Pavilion

(A) Resident $75.00

(B) Non Resident $100.00

(7) Rocky Crest Park Pavilion

(A) Resident $50.00

(B) Non Resident $75.00

(8) Meadowcreek Park Pavilion

(A) Resident $50.00

(B) Non Resident	$75.00

(8) JA Dewberry Park Pavilion

(A) Resident	$50.00
(B) Non Resident	$75.00

(e) Pool

(1) Indoor Pool Reservations	Resident	Non Resident
Deposit	$75.00	$75.00
(A) Party Room (Semi-Private) 2 hr	$100.00	$125.00
(B) Private Party A (1-50) 2 hr	$200.00	$250.00
(C) Private Party B (51-100) 2 hr	$250.00	$300.00
(D) Private Party C (101-150) 2 hr	$300.00	$350.00
(E) Private Party D (151 +) 2 hr	$350.00	$400.00

(f) Recreation Center

(1) Grand Banquet Hall	Resident	Non Resident
Deposit	$250.00	$250.00
Set-up Fee	$ 50.00	$ 50.00
Kitchen	$ 30.00/hour	$ 30.00/hour
1,100 sq. ft.	$50.00/hour	$75.00/hour
2,200 sq. ft	$75.00/hour	$100.00/hour
3,300 sq. ft	$100.00/hour	$125.00/hour

(2)	Aerobic Dance Room/hour	$40.00/hr Resident	$60.00/hr Non Resident
(3)	Classroom/hour	$30.00/hr Resident	$50.00/hr Non Resident
(4)	Conference Room/hour	$20.00/hr Resident	$40.00/hr Non Resident

(g) Senior Life Center

~~The kitchen is included in the rental price.~~

Kitchen	$30.00/hour Resident	$30.00/hour Non Resident

Deposit	Resident	$250.00	Nonresident	$250.00

(1)	4 Hour Rental	$400 Resident $500 Non Resident
(2)	6 Hour Rental	$600 Resident $750 Non Resident

(h) Non-Profit - For meetings only

(1)	Deposit	$75.00/hour
(2)	Classroom/Youth Room	$20.00/hour
(5)	3,300 square feet (Grand Hall)	$50.00/hour
(6)	Conference Room	$10.00/hour

(i) Lancaster Youth and Adult Sports Association Fee

(All Participants must purchase recreation ID card)

Player participation fee per season $ 15.00

(j) Programs

Individual Recreation Classes	Range from $5 - $25	per class/ per day
Recreation Programs	Range from $15 - $100	Programs vary by week or by month.

ARTICLE 16.000 AIRPORT FEES

(a) Hangar Rental

(1)	956 sq. ft. (small T-hangar)	$170.00
(2)	1,018.25 sq. ft. (medium T-hangar)	$192.00
(3)	1,624.33 sq. ft. (large T-hangar)	$280.00

(b) Community Hangar Rental (formatting changes only)

(1)	956 sq. ft. (small T-hangar)	$85.00
(2)	1,018.25 sq. ft. (medium T-hangar)	$96.00
(3)	1,624.33 sq. ft. (large T-hangar)	$140.00

(c) Other Airport Fees

(1)	Ground Lease (Improved)	~~$0.25 per square foot per year~~ $0.30 per square foot per year
(2)	Ground Lease (Unimproved)	~~$0.15 per square foot per year~~ $0.20 per square foot per year
(3)	Tenant Lease	$12 per square foot per year
(4)	Fuel Flowage Fee	~~$.10 per delivered gallon~~ $0.20 per delivered gallon
(5)	Sales	5% of Gross Sales

(Ordinance 2003-10-32 adopted 10/27/03)
(Resolution 2009-04-41 adopted April 13, 2009)

CITY OF LANCASTER FEE SCHEDULE
ARTICLE 17.000 DEVELOPMENT FEES

	Building Fee	Engineering Fee	Planning Fee
(a) Abandonment			
Driveway, Drive Approach, Curb, Gutter and Sidewalk Permit Fees (bond required)			
(1) Residential Zones Repair/Replacement	$25.00	N/A	N/A
(2) Residential Zones, New Construction	$35.00	N/A	N/A
(3) Nonresidential Zones, per Approach	$35.00	N/A	N/A
(b) Annexations	N/A	N/A	$1,000.00 plus filing fee
(c) Appeals to Zoning Board of Adjustments	N/A	N/A	N/A
(d) Building Permits (Single-Family Residence, Duplex, Multi-Family, Apartment, Condominium & Townhouse, Commercial and remodels) Fees Assessed Per Address			
(e) Consultant Fee-Supplemental	N/A	N/A	N/A

CITY OF LANCASTER FEE SCHEDULE

	Building Fee	Engineering Fee	Planning Fee
(f) Design/Plan Review			
Commercial and Industrial Projects Amendments (Commercial & Industrial) Residential Projects, Amendments (Residential), Minor Design Review	65% of the building permit fee. Section titled "Building Permit" in this schedule	N/A	N/A
(g) Plats			
(1) Preliminary Plat			
Fifty (50) acres or less			$500.00 + $50.00/acre
More than fifty (50) acres			$1,000.00 + $100.00/acre

	Building Fee	Engineering Fee	Planning Fee
(2) Final Plat			$500.00 + $10.00/lot
(3) Re-Plats			
Plat revision with property owner notification			$575.00 + $35.00/acre
Plat revision without property owner notification			$450.00 + $35.00/acre
(4) Amended Plats			
Amended Plats Correcting Errors			$400.00

(5) Plat Vacations

Plat Vacation increasing lots	$200.00 + $10.00/acre
All other plat vacations	$500.00

(6) Miscellaneous Plat Items

Dallas County Clerk's Recording Fee	$33.00 1st page $10.00 subsequent page

(7) Re-Plats $400.00

(1994 Code of Ordinance, Chapter 9, Article 9.100, Section 9.106)

(h) Development Inspection Fees	Building Fee	Engineering Fee	Planning Fee
(1)	Special Inspection $47.00 per hour, minimum 2 hours	1.5%-3.5% estimated cost of improvements intended for dedication to the city for water, sewer and streets. Effectively Immediately = 1.5% Effective January 1, 2004 = 3.5% Each additional hour $47.00 per hour	N/A
1. Inspection 2 hours - Travel time of job site and return time to be included outside of normal business hours (min. charge) $47.00 per hour		N/A	N/A
2. Re-inspection fees assessed under provisions of Section 305.8 $47.00 per hour		N/A	N/A

3. Inspection for which no fee is specifically indicated (min. charge – one half hour) $47.00 per hour		N/A	N/A
4. Additional plan review required by changes, additions or revisions to plans (min. charge- one-half hour) $47.00 per hour		N/A	N/A
(2) Miscellaneous Case	N/A	N/A	$100.00
(3) Planned Development Review	N/A	N/A	$1,500.00 plus $10.00 per acre
	Building Fee	Engineering Fee	Planning Fee
(4) Park Fee in Lieu of Dedication (including single-family, dual family, and multi-family residential areas)	N/A	N/A	$1,400.00 per dwelling unit (Ord. 2006-10-41 adopted 10/23/06)

(h) Signs
(Sec. 3.100 Fee Adopted – Lancaster City Code)

(1) Permanent Signs, Per Face Based on Sign Area	Table A	N/A	N/A
(2) Temporary Portable Signs, Flags, banners, etc. (good for two weeks)	$25.00	N/A	N/A

(3) Sign contractor registration	$100.00	N/A	N/A
(i) Site Plan Review	N/A	N/A	$250.00 plus $10 per acre
(l) Subdivision Name Change	N/A	N/A	$200.00
(m) Street Lighting Escrow	N/A	N/A	N/A
(n) Tree Survey/Preservation Plan	N/A	N/A	$25.00 administration processing fee with $125.00 per inch mitigation fee

CITY OF LANCASTER FEE SCHEDULE

Revision References

Effective October 1, 2007 (annual update)
Resolution 2007-09-108

Revised January 14, 2008 (revised water/waste water services rate)
Resolution 2008-01-07

Revised June 23, 2008 (revised garbage collection fees)
Resolution 2008-06-54

Revised September 8, 2008 (revised water service rate)
Resolution 2008-09-82

Revised September 8, 2008 (revised waste water service rate)
Resolution 2008-09-83

Effective October 1, 2008 (annual update)
Resolution 2008-09-84

Revised October 27, 2008 (Multi-Family Rental Property Registration and Inspection Fee)
Resolution 2008-10-91

Revised November 10, 2008 (Food Inspections & Administrative Fee)
Resolution 2008-11-100

Revised December 8, 2008 (Irrigation Permit Fee)
Resolution 2008-12-105

Revised April 13, 2009
Resolution 2009-04-41 (Municipal Airport Fees)

Revised April 27, 2009
Resolution 2009-04-51 (Cargo Container Fees)

Effective October 1, 2009 (annual update)
Resolution 2009-08-84

Revised October 26, 2009
Resolution 2009-10-102 (revised park land dedication fee per ordinance 2006-10-41)

Revised December 14, 2009
Resolution 2009-12-125 (revised Sec. 10.1700 Garbage Collection Fees)

Amended February 8, 2010
Resolution 2010-02-11 (amended Article 9.000 Drainage Utility Systems Fees to reflect Rates as adopted 10/14/02 Ordinance No. 2002-10-41)

Revised March 22, 2010
Resolution 2010-03-27 (revised Article 9.000 Drainage Utility System Fees)

Revised June 28, 2010
Resolution 2010-06-58 (repealed cargo container fee for agricultural purposes)

Revised June 28, 2010
Resolution 2010-06-59 (established Wind Energy System Permit Fee; Ordinance No. 2010-04-09)

~~*Resolution 2010-09-75; (repealed in its entirety)*~~

Effective October 1, 2010 (annual update)
Resolution 2010-09-82 (corrected Section 10.700 Water Rates – Within City)

Revised November 8, 2010
Resolution 2010-11-93 (adds fee for Local Alcohol Permit)

Revised September 12, 2011
Resolution 2011-09-79 (revised Sec. 10.1700 Garbage Collection Rates)

Revised September 12, 2011
Resolution 2011-09-80 (revised Sec. 10.700 Water Rates –Within City and Sec. 10.1000 Wastewater Treatment Services User Charges)

Effective October 1, 2011 (annual update)
Resolution 2011-09-81

Effective October 10, 2011 (revised Sec. 4.400 Food Service Establishments fees)
Resolution 2011-10-86

CITY OF LANCASTER FEE SCHEDULE

Effective February 27, 2012
Resolution 2012-02-17 (revised Article 16.000 Airport Fees to add rental rates for community hangars)

Effective October 1, 2012 (annual update)
Resolution 2012-08-69

Master Fee Schedule Proposed Revisions

The Water/Wastewater Division proposes the following fees or fee increases to the fee schedule. These services may or may not be being performed, but should be charged a fee if performed by the City.

1. Meter Testing - $50
2. Road bore - 3 ½% of the cost of the job
3. Water tap fee - $300
4. Sewer tap fee - $400
5. Relocate meter costs - same cost as installation
6. Fire hydrant deposits - $1,500 which would cover cost of damages or replacements

Staff received the following information from the benchmark cities for reference:

City of Cedar Hill

- Meter test $15
- ¾" water tap $192 plus meter $300
- 1" water tap $252 plus meter $480
- 2" water tap $620 plus meter $1072
- Fire hydrant meter deposit $1200 (new budget proposal to $1,500)

City of Duncanville

- 1" water taps $400 plus pavement
- Sewer taps $425 plus pavement

City of Burleson

- ¾ " tap, meter and box $1,061
- 1" tap, meter and box $1,142
- 4" sewer tap in pavement $866

City of Coppell

- NO tap for water or sewer
- Fire hydrant deposits $1000

City of Desoto

- Fire hydrant $750
- No tap fee for water and sewer
- Road bore 3 ½ % of the cost of the job

City of Pflugerville

- Water and sewer taps $250

City of the Colony

- Fire hydrant meter $1500
- Water & Sewer taps $1500 all size and street & road repair
- Road Bore $500

City of Keller

- meter testing $50
- road bore-per linear foot
- 4" taps $350

City of Rowlett

- water tap actual cost of parts and labor plus 25%
- sewer tap 4" fee $243.68
- sewer tap more than six feet deep $10 for each extra foot
- fire hydrant deposit $750

Haltom City

- street bore $1000
- tap fee $300
- relocate meter cost – actual cost per meter