

City Council Work Session Handouts

April 23, 2012

- I. Discussion of Zoning File 12-04
- II. Review and Discuss request for approval of building elevations for Brick Row multi-family buildings
- III. Review and Discuss request by CVS corporation for a variance to allow a digital display sign
- IV. Review and Discuss the 2012 Summer Camp Preview and adoption of standards of care for youth programs
- V. Review and Discuss the 2011-2012 Second Quarter Financial Report
- VI. Review and Discuss the West Spring Valley Road Rehab Project
- VII. Review and Discuss the Water and Sewer Revenue Review

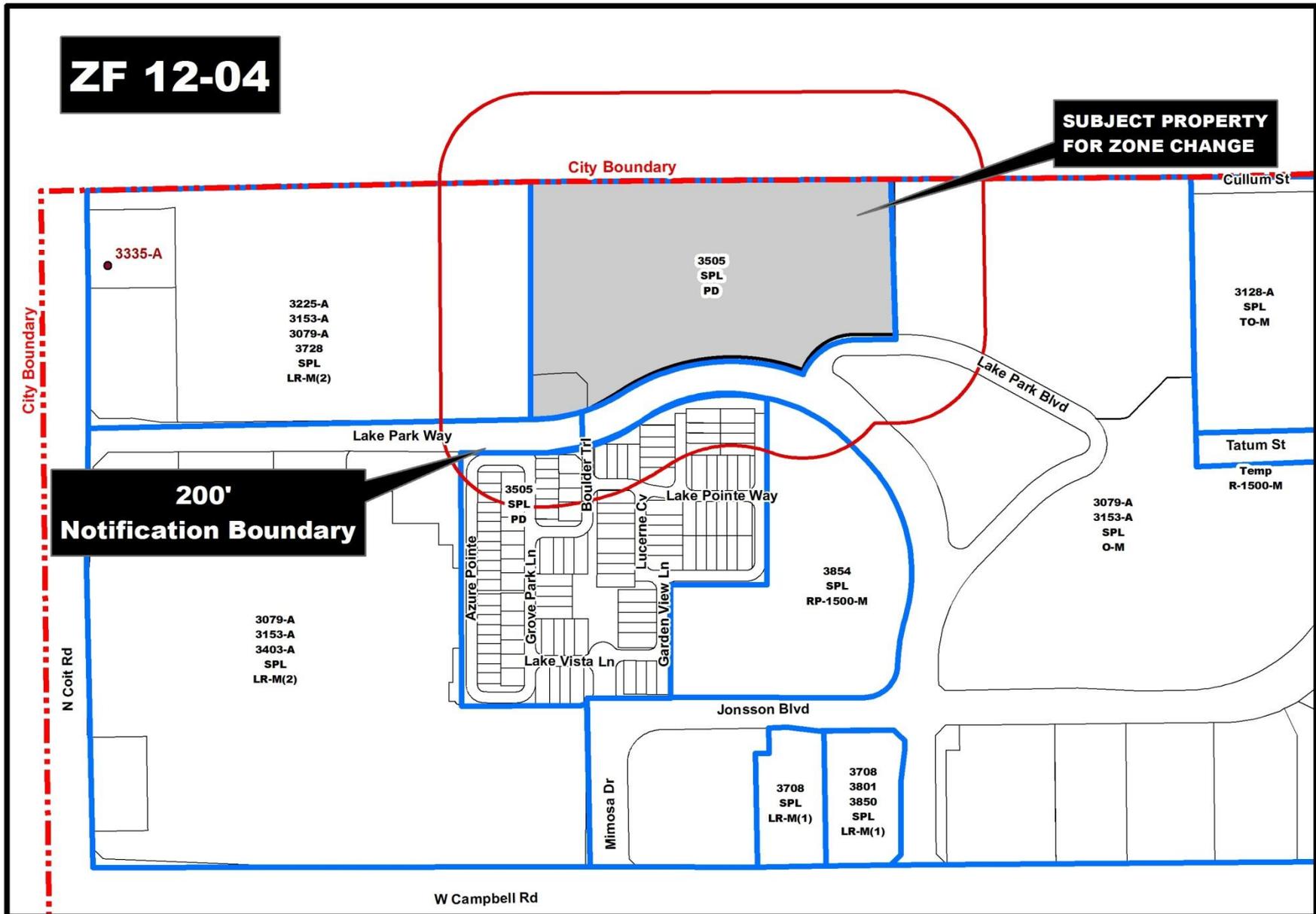
City Council Worksession



April 23, 2012

Meeting Begins at 6:00 P.M.

ZF 12-04



ZF 12-04 Notification Map

Updated By: shacklett, Update Date: March 23, 2012
File: DS\Mapping\Cases\Z\2012\ZF1204\ZF1204 notification.mxd

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



ZF 12-04

**SUBJECT PROPERTY
FOR ZONE CHANGE**

City Boundary

Cullum St

City Boundary

Lake Park Way

Lake Park Blvd

Tatum St

Boulder Trl

Lake Pointe Way

Azure Pointe

Grove Park Ln

Lucerne Cv

Garden View Ln

Lake Vista Ln

Jonsson Blvd

N Coit Rd

Mimosa Dr

W Campbell Rd

ZF 12-04 Aerial Map

Updated By: shacklett. Update Date: March 23, 2012
File: DSM\Mapping\Cases\Z\2012\ZF1204\ZF1204_ortho.mxd

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.



Jonsson Blvd

**Lake Park
Phase 1**

**Home
Depot**

Lake Park Way

Lennox

Lake Park Blvd

Subject Property



**Oblique Aerial
Looking South**

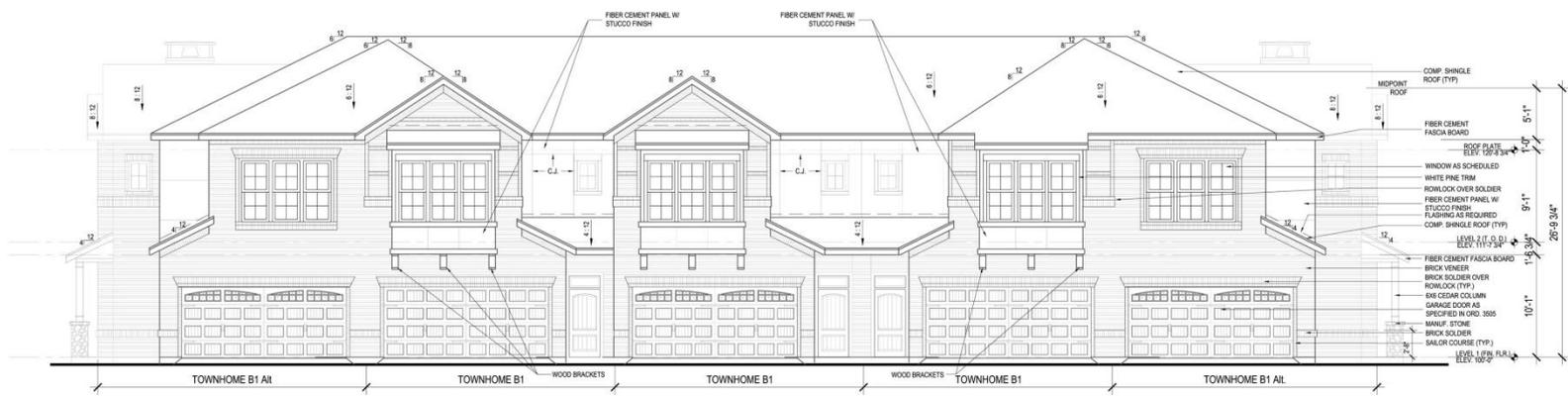


Approved Concept Plan



4-unit estate building (Phase 1)

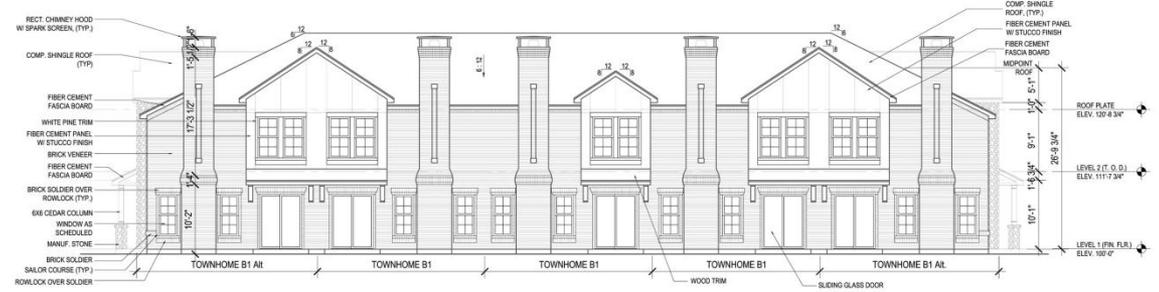
© 2012 by Abacus - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Abacus - Lake Park Limited Partnership and may not be constructed or used without its express written permission. No permission to modify or reproduce any of the architectural works, including without limitation the construction of any building, is expressed or should be implied from delivery of preliminary drawings or unsealed construction drawings. Payment of the fee for the building and/or the timely payment of all fees otherwise due Abacus - Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is limited to a review fee to be indicated on these plans.



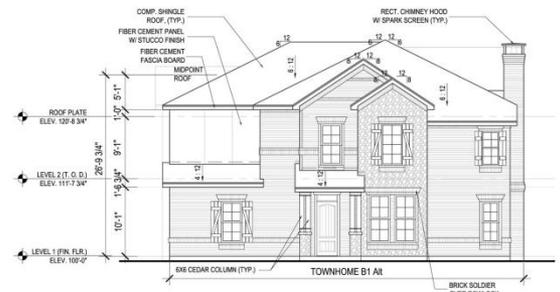
1 BUILDING ESTATE TYPE 2 - FRONT/STREET ELEVATION
 SCALE: 3/16" = 1'-0"

EXTERIOR ELEVATION
 GENERAL NOTES:
 1. ALL LOWER SHED ROOFS TO HAVE SLOPED SOFFITS UNLESS NOTED OTHERWISE.
 2. ALL BRICK PROJECTIONS OR RECESSES TO BE 3/4" FROM FACE OF RUNNING BOND FACE BRICK.
 3. ALL MORTAR SHALL BE WHITE, USE WHITE SAND AND WHITE PORT CEMENT.
 4. ALL SPECIAL COUSING MUST ALIGN AS IT TURNS ANY CORNER WITH BOTH WALLS.
 5. ALL MASONRY WORK MUST BE DONE IN A CRAFTSMAN LIKE WAY BY EXPERIENCED MASONS.
 6. CUT BRICK AND STONES WITH SET BACKS AS REQUIRED TO PROVIDE UNIFORM MASONRY JOINT WIDTHS.
 7. ALL SOLDIER AND ROWLOCK COURSES ARE PROJECTED OR RECESSES UNLESS NOTED OTHERWISE.
 8. USE FULL SHEETS OF FIBER CEMENT PANELS WITH STUCCO FINISH WHENEVER POSSIBLE. MINIMIZE ALL JOINTS.
 9. ALL BRACKETS NEED TO BE STAINED DARK BROWN AS SELECTED BY ARCHITECT.

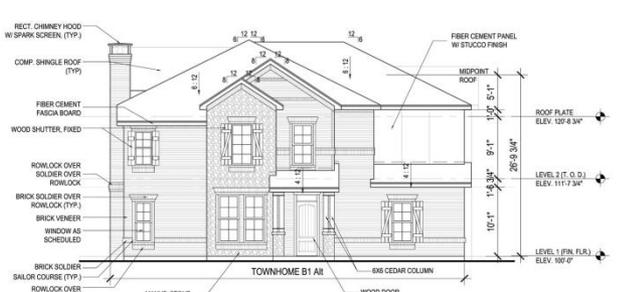
NOTE:
 1. BUILDINGS #2, 3 TO HAVE A BRICK TYPE "2"



3 BUILDING ESTATE TYPE 2 - REAR ELEVATION
 SCALE: 1/8" = 1'-0"



4 BUILDING ESTATE TYPE 2 - RIGHT ELEVATION
 SCALE: 1/8" = 1'-0"



2 BUILDING ESTATE TYPE 2 - LEFT ELEVATION
 SCALE: 1/8" = 1'-0"

Exhibit B-2 - Part of Ordinance

PARKSIDE TOWNS
 Richardson, TX
 ATTORNEY AT LAW
 LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS
 ARCHITECTS, L.P.
 5500 ALPHEA ROAD • DALLAS, TEXAS 75240
 (877) 701-8688 • (972) 701-3800 FAX
 DALLAS • CHICAGO • HOUSTON
 www.humphys.com

SHEET CONTENTS:
 BUILDING TYPE 2 ELEVATIONS
 SHEET NO.

A4.23
 2010078

5-unit estate building



5-unit estate building (Phase 1)

© 2012 by Alticus - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the site property of Alticus - Lake Park Limited Partnership and may not be reproduced or used without its express written permission. No permission to modify or reproduce any of the architectural works, including without limitation the construction of any building, is expressed or should be implied from delivery of preliminary drawings or unexecuted construction drawings. Permission to construct the building depicted in said construction drawings is expressly conditioned on the full and timely payment of all fees within the agreement to the contrary, is limited to a one-time use on the site indicated in these plans.

PARKSIDE TOWNS
 Richardson, TX
ALTICUS REAL ESTATE
 LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS
ARCHITECTS, L.P.
 5350 ALBUQUERQUE ROAD • DALLAS, TEXAS 75240
 (972) 701-9838 • (972) 701-9838 FAX
 DALLAS IRVINE NEW ORLEANS ORLANDO
 www.humphreys.com

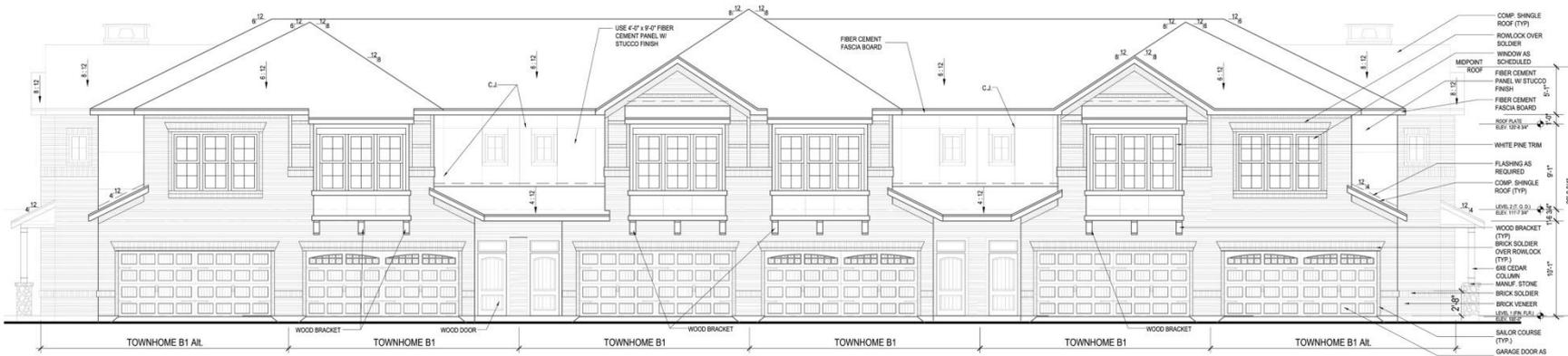


SHEET CONTENTS:
 BUILDING TYPE 3 ELEVATIONS

SHEET NO.

A4.33

2010078



1 BUILDING TYPE 3 - FRONT/STREET ELEVATION
 SCALE: 3/16" = 1'-0"

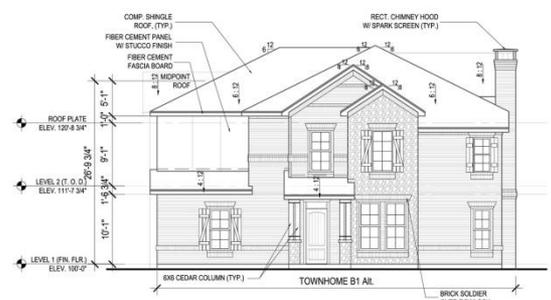
MATERIAL	SUBTOTAL	TOTAL / BLDG	PERCENTAGE	# BLDGS	TOTAL
BT III - BRICK VENEER	8,228.85		71%		24,907.40
BT III - MANUF. STONE	416.54	8,721.73	5%	4	1,666.16
BT III - FIBER CEM. PANEL	2,078.34		24%		8,313.36

NOTE: MEASUREMENTS IN SQUARE FEET

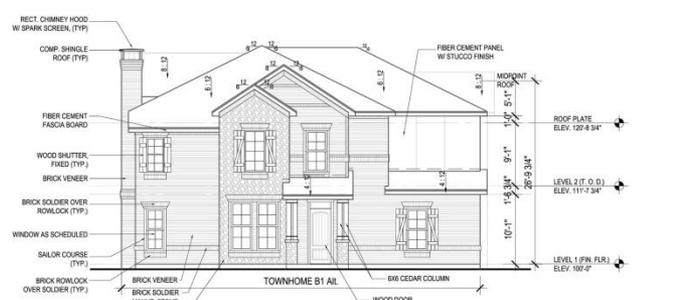


3 BUILDING ESTATE TYPE 3 - REAR ELEVATION
 SCALE: 1/8" = 1'-0"

- EXTERIOR ELEVATION GENERAL NOTES**
1. ALL LOWER SLOPED ROOFS TO HAVE SLOPED SOFFITS UNLESS NOTED OTHERWISE.
 2. ALL BRICK PROJECTIONS OR RECESSES TO BE 3/4" FROM FACE OF RUNNING BOND FACE BRICK.
 3. ALL MORTAR SHALL BE WHITE. USE WHITE SAND AND WHITE PORT. CEMENT.
 4. ALL SPECIAL COURSING MUST ALIGN AS IT TURNS ANY CORNER WITH BOTH WALLS.
 5. ALL MASONRY WORK MUST BE DONE IN A CRAFTSMAN LIKE MANNER BY EXPERIENCED MASON.
 6. CUT BRICK AND STONES WITH WET SAWS AS REQUIRED TO PROVIDE UNIFORM MASONRY JOINT WIDTHS.
 7. ALL SOLDIER AND ROWLOCK COURSES ARE PROJECTED OR RECESSED UNLESS NOTED OTHERWISE.
 8. USE FULL SHEETS OF FIBER CEMENT PANELS WITH STUCCO FINISH WHENEVER POSSIBLE. MINIMIZE ALL JOINTS.
 9. ALL BRACKETS NEED TO BE STAINED DARK BROWN AS SELECTED BY ARCHITECT.
- NOTE:**
1. BUILDINGS #1, 6, 9 TO HAVE A BRICK TYPE "1"
 2. BUILDING #8 TO HAVE A BRICK TYPE "2"



4 BUILDING ESTATE TYPE 3 - RIGHT ELEVATION
 SCALE: 1/8" = 1'-0"



2 BUILDING ESTATE TYPE 3 - LEFT ELEVATION
 SCALE: 1/8" = 1'-0"

Exhibit B-3 - Part of Ordinance

6-unit estate building

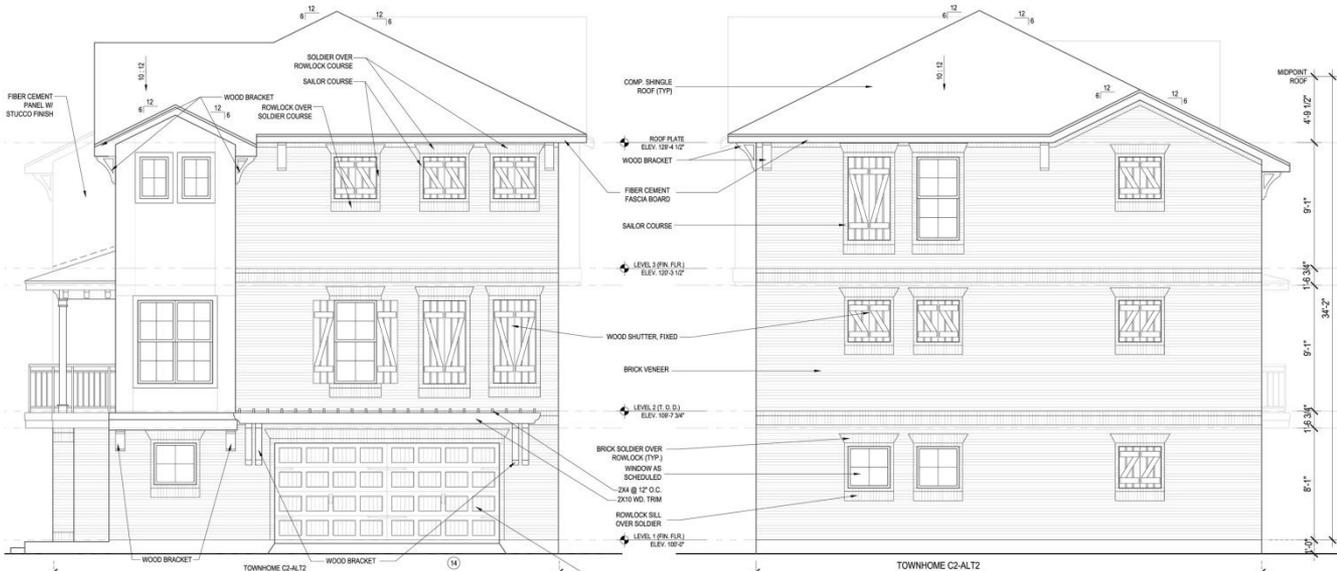


6-unit estate buildings (Phase 1)

LEGEND - BUILDING/ROOF PLANS	
	WALL TYPE REF: A1.03
	20/100 - 1 HOUR FIRE RATED WALLS TO UNDERSIDE OF ROOF DECK AT EACH TOWNHOME TENANT SEPARATION WALL
	WALL SECTION TAG

NOTES

1. RETURN BRICK VENEER ALONG SIDE WALL MATCH SOLDIER COURSE



08 BUILDING URBAN TYPE 4 - INT. SIDE ELEVATION
SCALE: 1/4" = 1'-0"

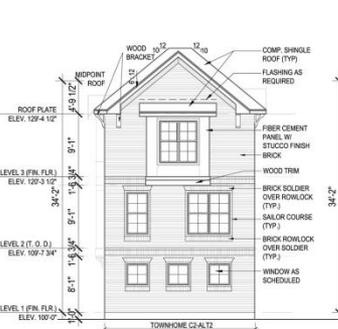
07 BUILDING URBAN TYPE 4 - EXT. SIDE ELEVATION
SCALE: 1/4" = 1'-0"

MATERIAL	SUBTOTAL	TOTAL BLDG	PERCENTAGE	#BLS/SQ	TOTAL
BT-IV - BRICK VENEER	2,380.85		81%	8	15,247.60
BT-IV - FIBER CEM. PANEL	515.98	2,799.51	19%		4,151.68

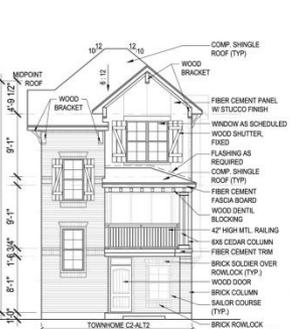
*NOTE: MEASUREMENTS IN SQUARE FEET

LEGEND - BUILDING/ROOF PLANS	
	1/2" (W.C.) - 1 HOUR FIRE RATED WALLS TO UNDERSIDE OF ROOF DECK AT EACH TOWNHOME TENANT SEPARATION WALL TURN OUT 2" O.P. 8" W/ EACH SIDE OF WALL UNDER ROOF
	ROOF VENT 9" IF NET OPEN EA. SIDE OF DRAFTSTOP 14 1/2" X 14 1/2" GRAVITY VENT, 50 SQ. IN. NET FREE AREA
	CONT. SOFFIT VENT
	D.S. DOWNSPOUT
	GUTTER
	4" LAYER 2x4 BOARD UNDERNEATH PLYWOOD 4 FEET ON EACH SIDE OF 1" WALL
	INDICATES 3/4" PLYWOOD DECK ON 2x4 PLATFORM FOR HVAC EQUIPMENT AND STORAGE

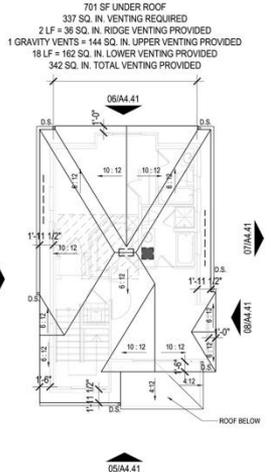
NOTE:
1. BUILDINGS FIG. 12, 13, 15, 22, 26, 32, 36 TO HAVE A BRICK TYPE 2.



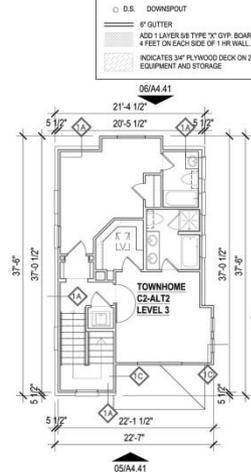
06 BUILDING URBAN TYPE 4 REAR/STREET ELEVATION
SCALE: 1/8" = 1'-0"



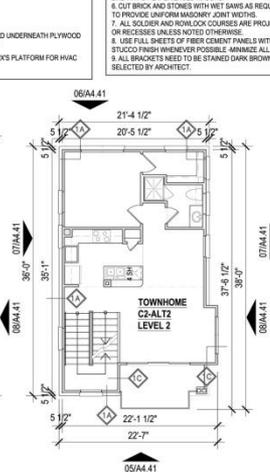
05 BUILDING URBAN TYPE 4 FRONT/INTERNAL ELEVATION
SCALE: 1/8" = 1'-0"



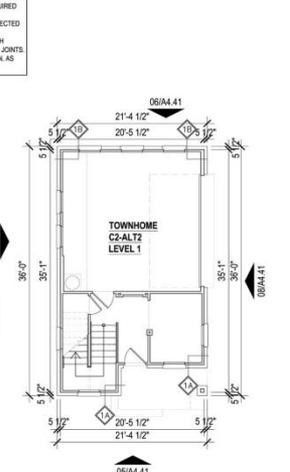
04 BUILDING 4 PLAN - ROOF
SCALE: 1/8" = 1'-0"



03 BUILDING 4 PLAN - LEVEL 3
SCALE: 1/8" = 1'-0"



02 BUILDING 4 PLAN - LEVEL 2
SCALE: 1/8" = 1'-0"



01 BUILDING 4 PLAN - LEVEL 1
SCALE: 1/8" = 1'-0"

Designed by: **SL**
 Drawn by:
 Architect of Record:
 Date Plotted: **3/27/12**
 Issue for Pricing / Bidding: **12/14/11**
 Issue for Permit Application:
 Issue for Construction

Revisions:		
#	DATE	COMMENTS

© 2012 by Atlas - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Atlas - Lake Park Limited Partnership and may not be reproduced or used without the express written permission. No permission to modify or reproduce any part of the architectural works, including without limitation the construction of any building, is expressed or should be implied from delivery of preliminary drawings or unsealed construction drawings. Permission to construct the building depicted in sealed construction drawings is expressly conditioned on the full and timely payment of all fees otherwise due Atlas - Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is limited to one-time use on the site indicated on these plans.

PARKSIDE TOWNS
 Richardson, TX
ATTICUS REAL ESTATE -
LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS ARCHITECTS, L.P.
 5350 ALPHA ROAD • DALLAS, TEXAS 75240
 (972) 701-8636 • (972) 701-8639 FAX
 DALLAS IRVINE NEW ORLEANS ORLANDO
 www.humphreys.com

SHEET CONTENTS:
 BUILDING TYPE 4
 PLANS & ELEVATIONS
 SHEET NO.

A4.41

2010078

1-unit urban building

Exhibit B-4 - Part of Ordinance



2-unit urban building (Phase 1)

EXTERIOR ELEVATION
GENERAL NOTES

1. ALL DIMENSIONS TO FINISH UNLESS NOTED OTHERWISE.
2. ALL DIMENSIONS TO FACE UNLESS NOTED OTHERWISE.
3. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
4. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
5. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
6. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
7. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
8. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
9. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.
10. ALL DIMENSIONS SHALL BE MEASURED TO THE FACE OF THE FINISHING FACE UNLESS NOTED OTHERWISE.

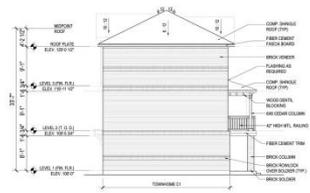
NOTE:
1. BUILDINGS ARE TO HAVE A BRICK TYPE "Y".
2. BUILDINGS ARE TO HAVE A BRICK TYPE "Y".



01 BUILDING URBAN TYPE 6 - FRONT ELEVATION
SCALE: 1/8" = 1'-0"

MATERIAL	SUBTOTAL	TOTAL FEET	PERCENTAGE	WASTES	TOTAL
BTY "Y" BRICK	10,000	4,166.67	20%	2,000	6,166.67
BTY "Y" BRICK	10,000	4,166.67	20%	2,000	6,166.67

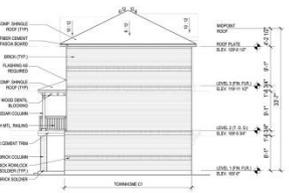
NOTE: MEASUREMENTS IN SQUARE FEET



04 BUILDING URBAN TYPE 6 - RIGHT ELEVATION
SCALE: 1/8" = 1'-0"



03 BUILDING URBAN TYPE 6 - REAR ELEVATION
SCALE: 1/8" = 1'-0"



02 BUILDING URBAN TYPE 6 - LEFT ELEVATION
SCALE: 1/8" = 1'-0"

Exhibit B-6 - Part of Ordinance

Designed by: **BL**
Drawn by: **BL**
Approved by: **BL**
Date: **03/15/12**
Job: **120112**
Client: **LANE PARK LIMITED PARTNERSHIP**
Sheet No: **EXHIBIT B-6**
Sheet Title: **EXTERIOR ELEVATIONS**

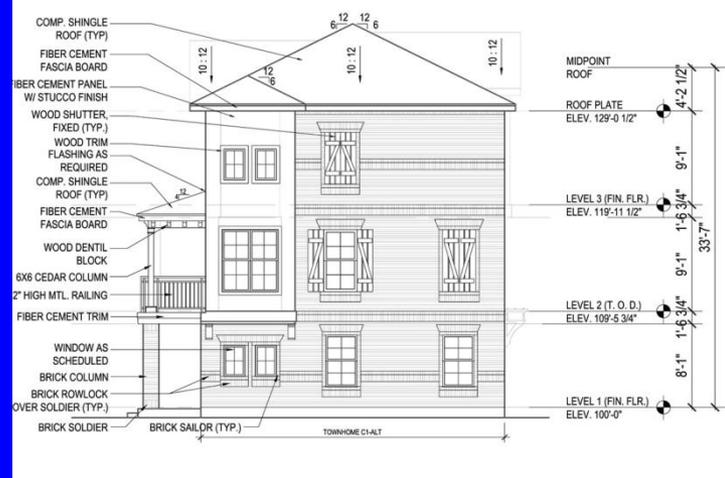
HUMPHREYS & PARTNERS ARCHITECTS, L.P.
1000 W. WYATT STREET
DALLAS, TEXAS 75201
TEL: 214.760.1000
WWW.HUMPHREYSARCHITECTS.COM

PARKSIDE TOWNS
Richardson, TX

LANE PARK LIMITED PARTNERSHIP

SHEET CONTENTS: BUILDING TYPE 6 ELEVATIONS
SHEET NO: **A4.63**
2010078

Alt – exterior side



3-unit urban building



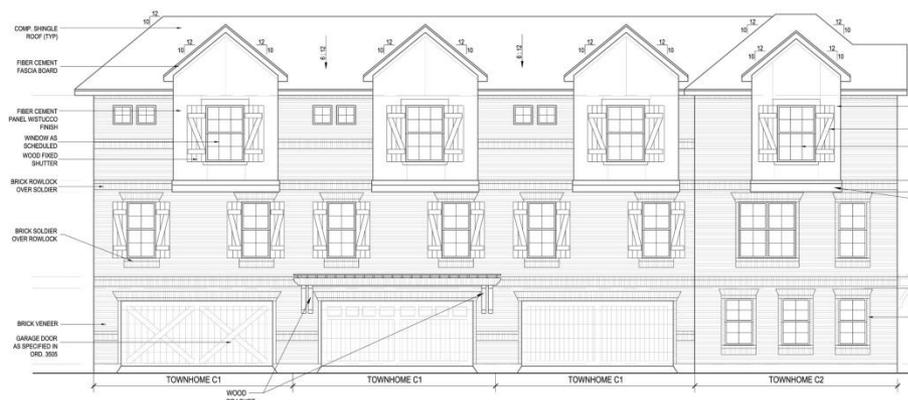
3-unit urban building (Phase 1)

EXTERIOR ELEVATION
GENERAL NOTES
1. ALL LOWER ROOFS TO HAVE SLOPED ROOFS
UNLESS NOTED OTHERWISE.
2. ALL BRICK PROTECTIONS ON RECESSES TO
BE 3" FROM FACE OF FINISHING BOARD FACE BRICK.
3. ALL MORTAR SHALL BE WHITE. USE WHITE SAND
AND WHITE PORT. CEMENT.
4. ALL SPECIAL COUERSING MUST ALIGN AS IT TURNS
ANY CORNER WITH BOTH WALLS.
5. ALL MASONRY WORK MUST BE DONE BY A CRAFTSMAN
USE 1/2" G. EXPANDED MESH.
6. CUT BRICK AND STONES WITH NET SABS AS REQUIRED
TO PROVIDE UNIFORM MASONRY JOINT WIDTHS.
7. ALL SOLDIER AND BOLLDOCK COURSES ARE PROTECTED
ON RECESSES UNLESS NOTED OTHERWISE.

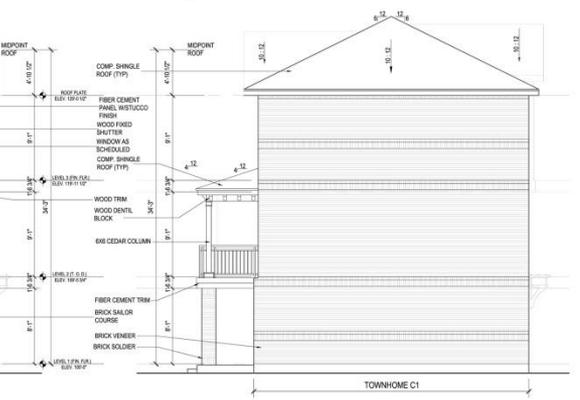
NOTE:
1. BUILDING ADD TO HAVE A BRICK TYPE "T".

Designed by: G.L.
Drawn by: S.I.
Architect of Record: 3/27/12
Scale: 3/27/12
Issue for Pricing / Bidding: 3/27/11
Issue for Permit Application:
Issue for Construction:
Revisions:
DATE COMMENTS

© 2012 by Alliance - Lake Park
Limited Partnership. All Rights
Reserved.
The architectural works depicted herein
are the sole property of Alliance - Lake Park
Limited Partnership and may not be
reproduced or used without its express
written permission. No permission to
modify or reproduce any of the
architectural works, including without
limitation the construction of any building,
is expressed or should be implied from
delivery of preliminary drawings or
unmarked construction drawings.
Authorization to construct the building
described in sealed construction drawings
is expressed conditional on the actual
timely payment of all fees otherwise due
Alliance - Lake Park Limited Partnership
and, in the absence of any written
agreement to the contrary, is limited to
one time use on the site indicated on these plans.



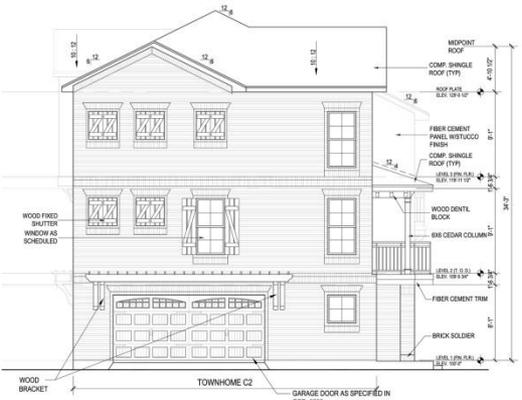
03 BUILDING URBAN TYPE 7 - REAR/STREET ELEVATION
SCALE: 3/16" = 1'-0"



04 BUILDING URBAN TYPE 7 - INTERNAL SIDE ELEVATION
SCALE: 3/16" = 1'-0"

MATERIAL	SUBTOTAL	TOTAL / BLDG	PERCENTAGE	# BLDGS	TOTAL
BT W/1 - BRICK VENEER	1,582.00	775	23%	1	4,561.114
BT W/1 - FIBER CEM PANEL	1,348.00	235	23%	1	1,348.89

*NOTE: MEASUREMENTS IN SQUARE FEET



02 BUILDING URBAN TYPE 7 - EXTERNAL SIDE ELEVATION
SCALE: 3/16" = 1'-0"



01 BUILDING URBAN TYPE 7 - FRONT ELEVATION
SCALE: 3/16" = 1'-0"

Exhibit B-8 - Part of Ordinance

HUMPHREYS & PARTNERS
ARCHITECTS, L.P.
530 JEFFERSON ROAD • DALLAS, TEXAS 75202
DALLAS IRVING NEW ORLEANS OKLAHOMA
www.humphreys.com

SHEET CONTENTS:
BUILDING TYPE 7
ELEVATIONS
SHEET NO.
A4.72
2010078

4-unit urban building

NOTE:
 1. BUILDINGS K01.30, 37 TO HAVE A BRICK TYPE "1".
 2. BUILDINGS K01.31 TO HAVE A BRICK TYPE "2".

EXTERIOR ELEVATION
 GENERAL NOTES:
 1. ALL LOWER ROOFS TO HAVE SLOPED ROOFITS UNLESS NOTED OTHERWISE.
 2. ALL BRICK PROTECTIONS ON RECESSES TO BE 3/4" FROM FACE OF FINISH RIGID FACE BRICK.
 3. ALL MORTAR SHALL BE WHITE USE WHITE SAND AND WHITE PORT. CEMENT.
 4. ALL BREAK COURSES MUST ALSO AS IT TURNS AND CORNER WITH BOTH WALLS.
 5. ALL MASONRY WORK MUST BE DONE IN A CRAFTSMAN LIKE MANNER BY EXPERIENCED MASONS.
 6. CUT BRICK AND STONES WITH WET SAWS AS REQUIRED TO PROVIDE UNIFORM MASONRY JOINT WIDTHS.
 7. ALL SOLDER AND ROWLOCK COURSES ARE PROTECTED OR RECESSES UNLESS NOTED OTHERWISE.

Designed by: **SL**
 Drawn by: **SL**
 Architect of Record: **3/27/12**
 Sheet No./Title: **12/14/11**
 Issue for Permit Application:
 Issue for Construction:
 Revisions:

#	DATE	COMMENTS

© 2012 by Atlas - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Atlas - Lake Park Limited Partnership and may not be reproduced or used without the express written permission. No permission to modify or reproduce any of the architectural works, including without limitation the construction of any building, is granted or shall be implied from the delivery of preliminary drawings, unsealed construction drawings, permission to construct or the building depicted in sealed construction drawings or any other documents. The full and timely payment of all fees otherwise due Atlas - Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is held to be a binding use on the site related to these plans.



02 BUILDING URBAN TYPE 8 - REAR ELEVATION
 SCALE: 3/16" = 1'-0"

MATERIAL	SUBTOTAL	TOTAL BLKS	PERCENTAGE	# BLDGS	TOTAL
BT VII - BRICK VENEER	5,916.32	7,763.76	76%	5	29,581.40
BT VIII - FIBER CEM. PANEL	1,847.44	24%	5	9,237.20	

NOTE: MEASUREMENTS IN SQUARE FEET.



01 BUILDING URBAN TYPE 8 - FRONT ELEVATION
 SCALE: 3/16" = 1'-0"

Exhibit B-10 - Part of Ordinance

HUMPHREYS & PARTNERS
 ARCHITECTS, L.P.
 5550 ALPHEA ROAD • DALLAS TEXAS 75240
 (972) 701-9836 • (972) 701-8839 FAX
 DALLAS RIVINE NEW ORLEANS ORLANDO
 www.humphreys.com



SHEET CONTENTS:
 BUILDING TYPE 8
 ELEVATIONS

SHEET NO.

A4.83

2010078

6-unit urban building (front/rear)

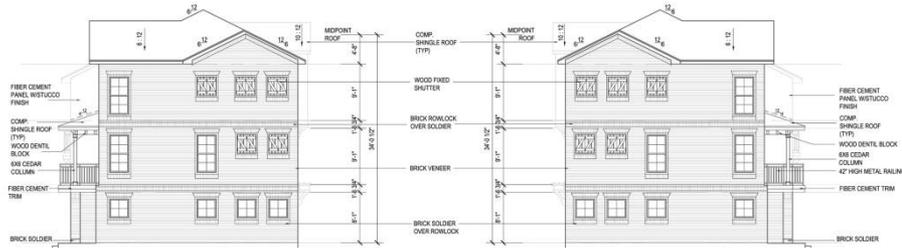
LEGEND	
	2 (TWO) - 1 (ONE) HOUR FIRE RATED WALLS TO UNDERSIDE OF ROOF DECK AT EACH TOWNHOME TOWNHOUSE SEPARATION WALL. TURN OUT GYP. BD. 4-2" MIN. EACH SIDE OF WALL UNDER ROOF DECK.
	ROOF RISE
	3/8" NET OPEN EA. SIDE OF DRAFTSTOP
	14 1/2" x 14 1/2" GRAVITY VENT.
	10 SQ. IN. NET FREE AREA.
	CONT. SOFFIT VENT
	D.B. DOWNPOUT
	6" GUTTER
	ADD 1 LAYER 5/8" TYPE "X" GYP. BOARD UNDERNEATH PLYWOOD
	4 FEET ON EACH SIDE OF 1 1/2" WALL
	RECESSED 3/4" PLYWOOD DECK ON DECK PLATFORM FOR HVAC EQUIPMENT AND STORAGE

EXTERIOR ELEVATION GENERAL NOTES

1. ALL LOWER ROOFS TO HAVE SLOPED SOFFITS UNLESS NOTED OTHERWISE.
2. ALL BRICK PROTECTIONS TO RECESSES TO BE 3/4" FROM FACE OF RUNNING BOND FACE BRICK.
3. ALL MORTAR SHALL BE WHITE, USE WHITE SAND AND WHITE PORT CEMENT.
4. ALL SPECIAL COUPLING MUST ALSO AS IT TURNING ANY CORNER WITH BOTH WALLS.
5. ALL MASONRY WORK MUST BE DONE IN A CRAFTSMAN LIKE MANNER BY EXPERIENCED MASONS.
6. CUT BRICK AND STONES WITH THE SAMES AS REQUIRED TO PROVIDE UNIFORM MASONRY JOINT WIDTHS.
7. ALL SOLDIER AND ROWLOCK CORNERS ARE PROTECTED OR RECESSES UNLESS NOTED OTHERWISE.

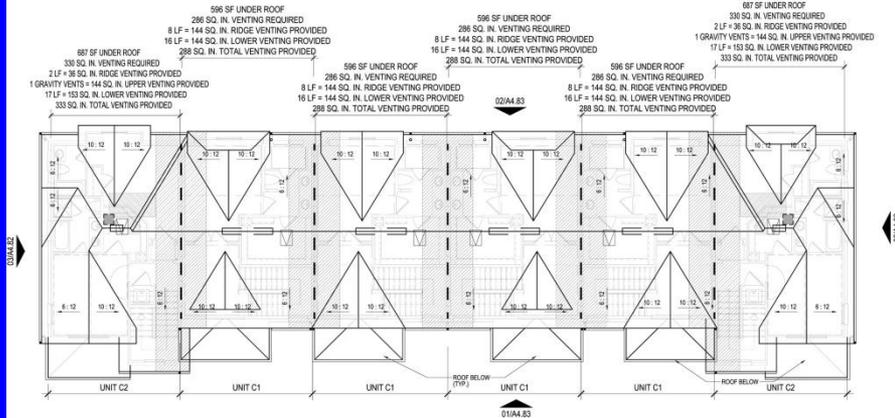
NOTE

1. BUILDINGS RD. 30 TO HAVE A BRICK TYPE "Y".
2. BUILDINGS RD. 31, 32 TO HAVE A BRICK TYPE "Z".



03 BUILDING URBAN TYPE 8 - RIGHT ELEVATION
SCALE: 1/8" = 1'-0"

02 BUILDING URBAN TYPE 8 - LEFT ELEVATION
SCALE: 1/8" = 1'-0"



01 BUILDING TYPE 8 - ROOF PLANS
SCALE: 1/8" = 1'-0"

Exhibit B-9 - Part of Ordinance

Designed by: GL
 Drawn by: SL
 Architect of Record: _____
 Date Plotted: 3/27/12
 Issue for Pricing / Bidding: 12/14/11
 Issue for Permit Application: _____
 Issue for Construction: _____

Revisions:		
#	DATE	COMMENTS

©2012 by Altius - Lake Park Limited Partnership. All Rights Reserved.
 The architectural work depicted herein is the sole property of Altius - Lake Park Limited Partnership and may not be distributed or used without its express written permission. No permission is granted to reproduce, copy, modify or reproduce any of the architectural work, including without limitation the construction of any building, expressed or should be implied from delivery of preliminary drawings or unsealed construction drawings. Permission to construct the building depicted in sealed construction drawings is expressly conditioned on the full and timely payment of all fees otherwise due Altius - Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is limited to a single use of the site related to the base plan.

PARKSIDE TOWNS
 Richardson, TX
ALTIUS REAL ESTATE -
LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS
ARCHITECTS, L.P.
 6300 ALPHA ROAD • DALLAS, TEXAS 75240
 (972) 701-8686 • (972) 701-9888 FAX
 DALLAS TEXAS OKLAHOMA CALIFORNIA
 www.humprys.com

SHEET CONTENTS:
 BUILDING TYPE 8
 ROOF PLANS/SIDE ELEVATIONS

SHEET NO.
A4.82
 2010078

6-unit urban building (sides)

MATERIAL	SUBTOTAL	TOTAL BLDG	PERCENTAGE	# BLDGS	TOTAL
BT IX - BRICK VENEER	6,032.55	79%			6,032.55
BT IX - FIBER CEM. PANEL	2,145.42	24%	1		2,145.42

*NOTE: MEASUREMENTS IN SQUARE FEET

- EXTERIOR ELEVATION GENERAL NOTES:
1. ALL LOWER ROOFS TO HAVE RAISED SOFFITS UNLESS NOTED OTHERWISE.
 2. ALL BRICK PROTECTIONS OR RECESSES TO BE 3/4" FROM FACE OF RUNNING BOND FACE BRICK.
 3. ALL WINDOWS SHALL BE WHITE. USE WHITE SAND AND WHITE PORT CEMENT.
 4. ALL SPECIAL COUROSING MUST ALIGN AS IT TURNS ANY CORNER WITH BOTH WALLS.
 5. ALL MASONRY WORK MUST BE DONE IN A CRAFTSMAN LIKE MANNER AS EXPERIENCED MASON.
 6. COT BRICK AND STONES WITH MET TRAYS AS REQUIRED TO PROVIDE UNIFORM MASONRY JOINT WIDTH.
 7. ALL SOLDIER AND TON COCK COURSES ARE PROTECTED OR RECESSES UNLESS NOTED OTHERWISE.

Designed by: G.L.
 Drawn by: S.L.
 Architect of Record: 3/27/12
 Date Plotted: 3/27/12
 Issue for Permit Application: 12/14/11
 Issue for Construction: _____
 Revisions: _____

#	DATE	COMMENTS



02 BUILDING URBAN TYPE 9 - REAR ELEVATION
 SCALE: 3/16" = 1'-0"



01 BUILDING URBAN TYPE 9 - FRONT ELEVATION
 SCALE: 3/16" = 1'-0"

© 2012 by Atlas - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Atlas - Lake Park Limited Partnership, and shall not be constructed or used without the express written permission. No permit shall be issued or reproduced in any form, including electronic, without the prior written consent of Atlas - Lake Park Limited Partnership. In the absence of any written agreement to the contrary, it is hereby agreed that the use of the site included in these plans.

COMP. SHINGLE ROOF (TYP)
 FIBER CEMENT PANELS, WESTWOOD FINISH
 FIBER CEMENT PANELS, WESTWOOD FINISH
 WINDOW AS SCHEDULED
 WOOD FIBER SHUTTER
 BRICK PORKNOCK OVER SOLDIER
 WOOD TRIM
 BRICK SOLDIER OVER RIBBON
 BRICK SAILOR COURSE
 BRICK VENEER
 GARAGE DOOR AS SPECIFIED IN DRG 305

PARSIDE TOWNS
 Richardson, TX
 ATTICUS REAL ESTATE -
 LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS
 ARCHITECTS, L.P.
 5350 ALPENA ROAD • DALLAS, TEXAS 75240
 (972) 791-9638 • (972) 791-9639 FAX
 DALLAS IRVINE NEW ORLEANS ORLANDO
 www.humphreys.com



SHEET CONTENTS:
 BUILDING TYPE 9
 ELEVATIONS

SHEET NO.

A4.93

2010078

Exhibit B-12 - Part of Ordinance

7-unit urban building (front/rear)

LEGEND

- 2 (TWO) - 1 (ONE) HOUR FIRE RATED WALLS TO UNDERSIDE OF ROOF DECK AT EACH TOWNHOME TENANT SEPARATION WALL. TURN OUT GYP. BD. 4" MIN. EACH SIDE OF WALL UNDER ROOF DECK.
- ROOF VENT: 9 SF NET OPEN EA. SIDE OF DRAFTSTOP
- 14" X 14" GRUITY VENT: 150 SQ. IN. NET FREE AREA.
- CONT. SOFFIT VENT: DOWNPOUT
- 4" BUTTER
- ADD 1 LAYER 5/8 TYPE "X" GYP. BOARD UNDERNEATH PLYWOOD 4 FEET ON EACH SIDE OF 1 HR. WALL.
- INDICATES 3/4" PLYWOOD DECK ON 2X6 PLATFORM FOR HVAC EQUIPMENT AND STORAGE

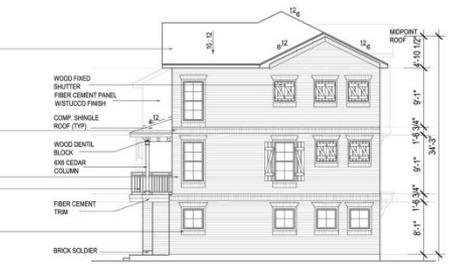
EXTERIOR ELEVATION GENERAL NOTES:

- ALL LOWER ROOFS TO HAVE SLOPED SOFFITS UNLESS NOTED OTHERWISE.
- ALL BRICK PROTECTIONS OR RECESSES TO BE 3/4" FROM FACE OF RUNNING BOND FACE BRICK.
- ALL NORTH BRICK BE WHITE, USE WHITE SAND AND WHITE PORT. CEMENT.
- ALL BRICK COURSES MUST ALIGN AS IT TURNS ANY CORNER WITH BOTH WALLS.
- ALL MASONRY WORK MUST BE DONE BY A CRAFTSMAN LIKE WAY BY EXPERIENCED MASON.
- 3/4" CUT BRICK AND STONES WITH MET SAWES AS REQUIRED TO PROVIDE UNIFORM MASONRY JOINT WIDTHS.
- ALL SOLDIER AND ROWLOCK COURSES ARE PROTECTED OR RECESSES UNLESS NOTED OTHERWISE.

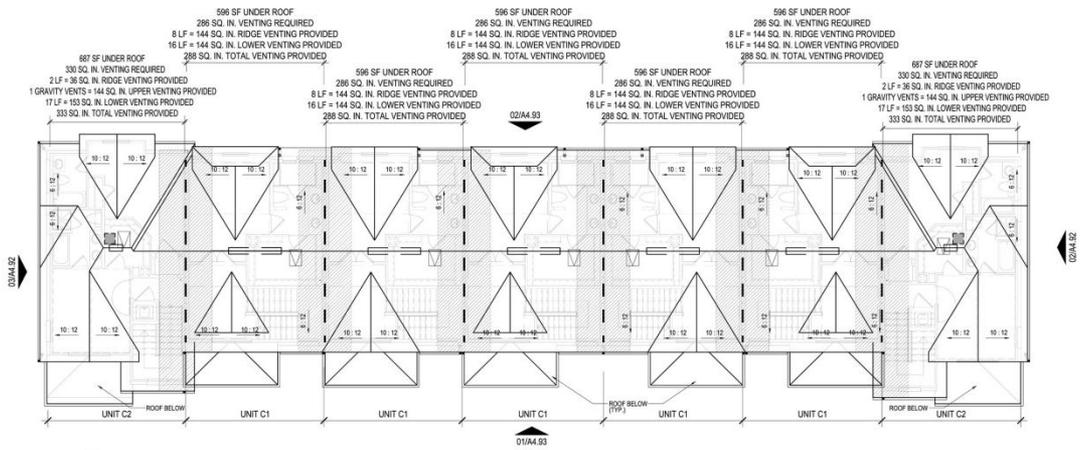
NOTE:
1. BUILDING #04 TO HAVE A BRICK TYPE "2".



03 BUILDING URBAN TYPE 9 - RIGHT ELEVATION
SCALE: 1/8" = 1'-0"



02 BUILDING URBAN TYPE 9 - LEFT ELEVATION
SCALE: 1/8" = 1'-0"



01 BUILDING TYPE 9 - ROOF PLAN
SCALE: 1/8" = 1'-0"

Designed by: **S.J.**
 Drawn by: **S.J.**
 Architect of Record: **S.J.**

Date Plotted: **3/27/12**
 Issue for Pricing/ BIDDING: **12/14/11**
 Issue for Permit Application:
 Issue for Construction:

Revisions:	#	DATE	COMMENTS

© 2012 by Allcock - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Allcock - Lake Park Limited Partnership and may not be constructed or used without its express written permission. No permission to modify or reproduce any of the architectural works, including without limitation the construction of any building, is expressed or should be implied from delivery of preliminary drawings or unsealed construction drawings. Permission to construct the building depicted in sealed construction drawings is expressly conditioned on the full and timely payment of all fees otherwise due Allcock - Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is limited to a one-time use on the site indicated on these plans.

PARKSIDE TOWNS
Richardson, TX
ATTICUS REAL ESTATE - LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS ARCHITECTS, L.P.
 5380 ALPHA ROAD • DALLAS, TEXAS 75240
 (972) 701-8608 • (972) 701-8608 FAX
 DALLAS IRVINE NEW ORLEANS ORLANDO
 www.humphreys.com



SHEET CONTENTS:
 BUILDING TYPE 9
 ROOF PLAN/SIDE ELEVATIONS

SHEET NO.
A4.92

2010078

Exhibit B-11 - Part of Ordinance

7-unit urban building (sides)



02 AMENITY BUILDING - LEFT ELEVATION
SCALE: 1/4" = 1'-0"

MATERIAL	SUBTOTAL	TOTAL BLDG	PERCENTAGE	# BLDG	TOTAL
AMENITY BT - BRICK V.	2,143.70	2,143.70	100%	1	2,143.70

*NOTE: MEASUREMENTS IN SQUARE FEET



01 AMENITY BUILDING - FRONT ELEVATION
SCALE: 1/4" = 1'-0"

Exhibit B-13 - Part of Ordinance

Designed by: G.L.
 Drawn by: S.L.
 Architect of Record: -
 Date Plotted: 3/27/12
 Issue for Pricing/Bidding: 12/14/11
 Issue for Permit Application: -
 Issue for Construction: -

Revisions:

#	DATE	COMMENTS

©2012 by Attilus Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Attilus Lake Park Limited Partnership and may not be reproduced or used without its express written permission. No permission is granted to copy or reproduce any of the architectural works, including without limitation the construction of any building, is expressed or should be implied from delivery of preliminary drawings or unsealed construction drawings. Permission to construct the building depicted in sealed construction drawings is expressly conditioned on the full and timely payment of all fees otherwise due Attilus Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is limited to a one-time use on the site indicated on these plans.

PARKSIDE TOWNS
 Richardson, TX
 ATTILUS REAL ESTATE
 LAKE PARK LIMITED PARTNERSHIP

HUMPHREYS & PARTNERS
 ARCHITECTS, L.P.
 5330 ALPHEA ROAD • DALLAS, TEXAS 75240
 (972) 701-8008 • (972) 701-9839 FAX
 DALLAS IRVINE NEW ORLEANS ORLANDO
 www.humphreys.com

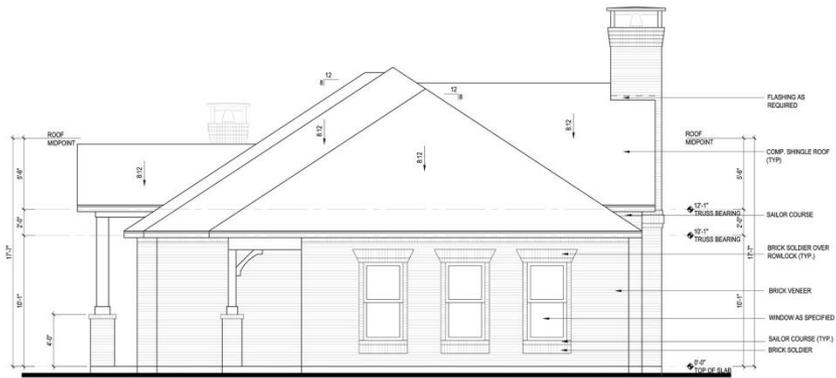


SHEET CONTENTS:
 AMENITY BUILDING
 ELEVATIONS

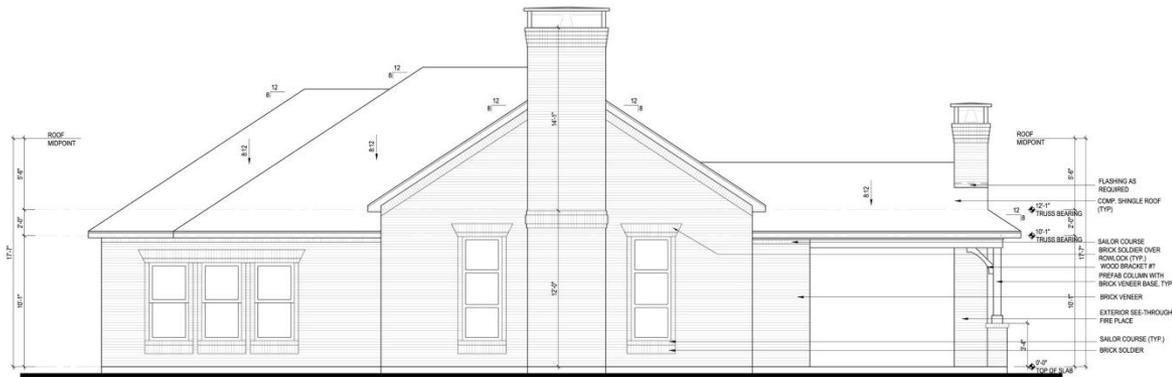
SHEET NO.
A8.13

2010078

Amenity Building



02 AMENITY BUILDING - RIGHT ELEVATION
SCALE: 1/4" = 1'-0"



01 AMENITY BUILDING - FRONT ELEVATION
SCALE: 1/4" = 1'-0"

Exhibit B-14 - Part of Ordinance

Designed by: GL
 Drawn by: SL
 Architect of Record: -
 Date Plotted: 3/27/12
 Issue for Pricing / Revision: 12/14/11
 Issue for Permit Application: -
 Issue for Construction: -

Revisions:

#	DATE	COMMENTS

© 2012 by Atticus - Lake Park Limited Partnership. All Rights Reserved.
 The architectural works depicted herein are the sole property of Atticus - Lake Park Limited Partnership and may not be constructed or used without its express written permission. No permission to modify or reproduce any of the architectural works, including without limitation the construction of any building, is expressed or should be implied from delivery of preliminary drawings or completed construction drawings. Permission to construct the building depicted in these construction drawings is expressly conditioned on the full and timely payment of all fees otherwise due Atticus - Lake Park Limited Partnership and, in the absence of any written agreement to the contrary, is limited to a one-time use on the site indicated on these plans.

PARKSIDE TOWNS
 Richardson, TX
 ATTICUS REAL ESTATE -
 LAKE PARK LIMITED PARTNERSHIP

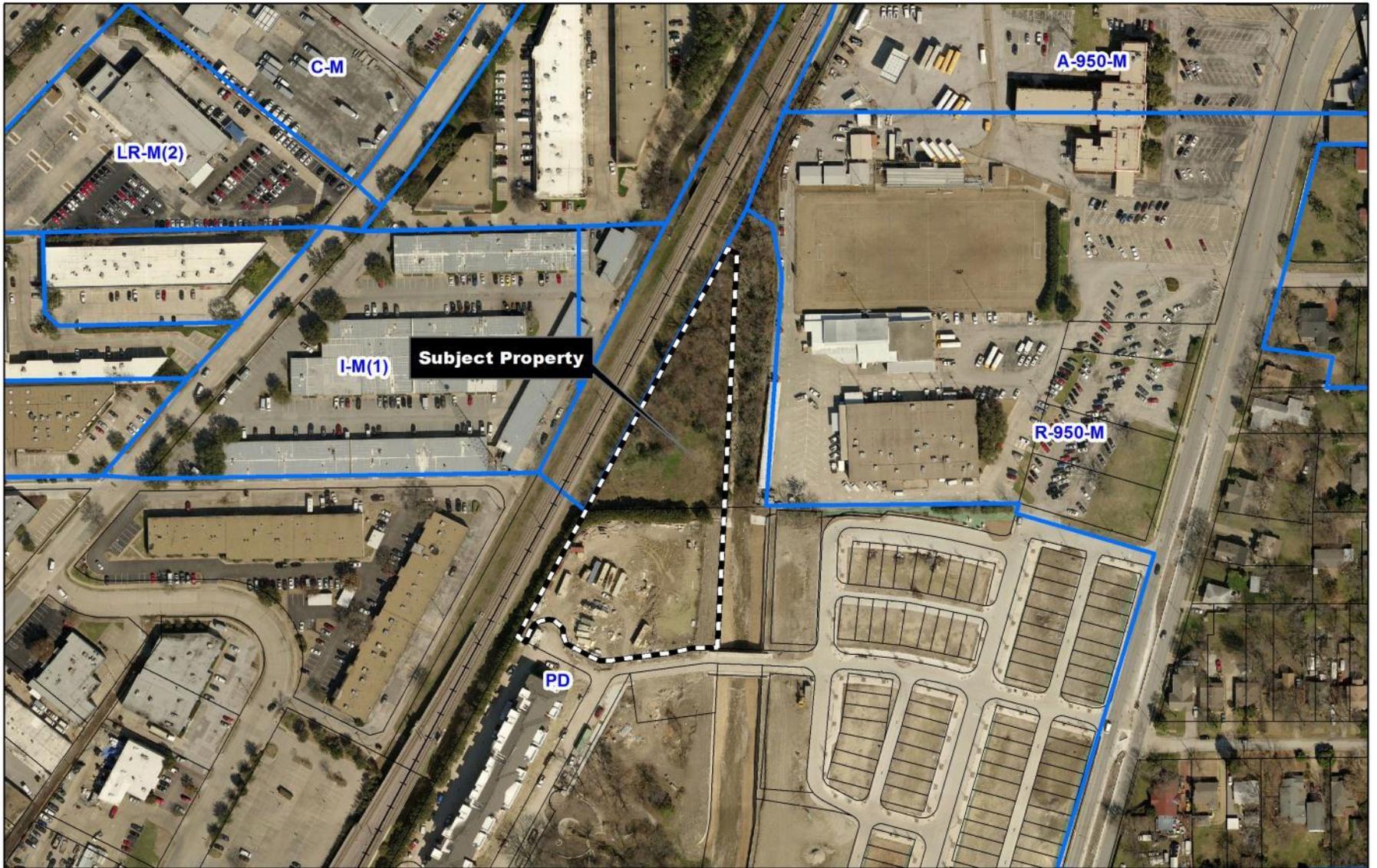
HUMPHREYS & PARTNERS ARCHITECTS, L.P.
 5550 ALPHA ROAD • DALLAS, TEXAS 75240
 (972) 701-8808 • (877) 701-9888 FAX
 DALLAS IRVINE NEW ORLEANS ORLANDO
 www.humprys.com

SHEET CONTENTS:
 AMENITY BUILDING ELEVATIONS

SHEET NO.
A8.14

2010078

Amenity Building

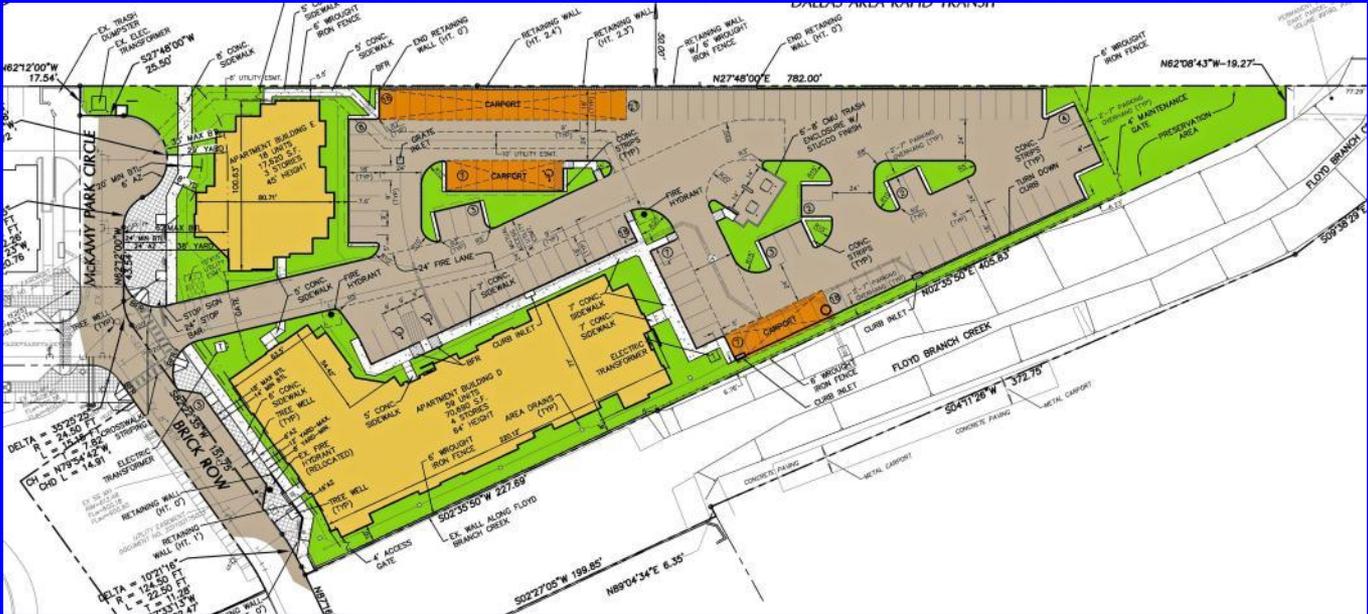


Brick Row Multi-family Buildings D & E
151 Brick Row

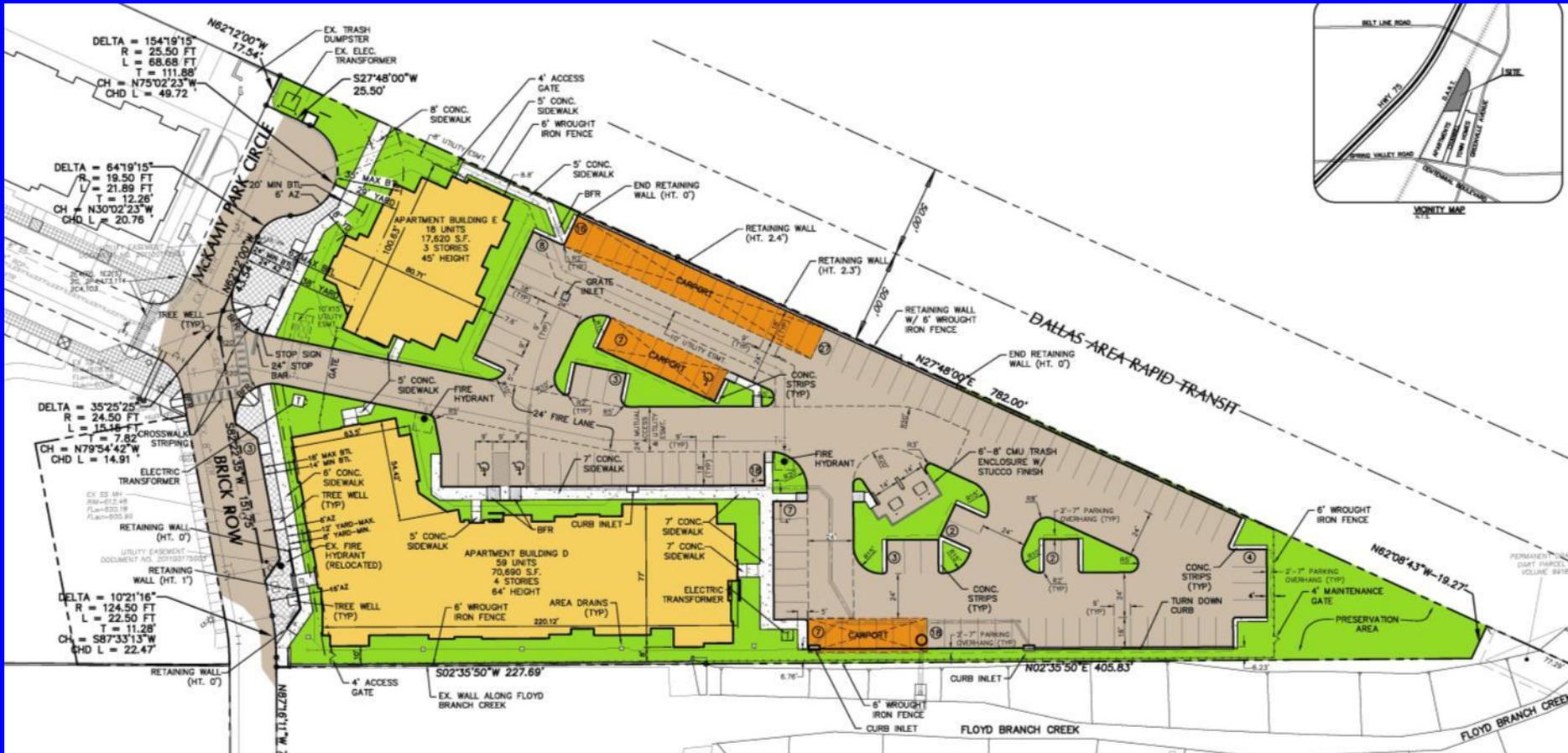




Approved Concept Plan
(January 23, 2012)



Proposed Site Plan



Site Plan

Requested exception to the maximum percentage of reduced area units for Building D

Provision	Requirement	Exception	Comments
<p>Maximum percentage of units permitted to be less than 750 square feet*</p> <p>* Average unit size per building must remain above 800 square feet.</p>	5%	11.1%	<p>Building D has a total of 36, 1-bedroom units which are limited to a minimum 750 square feet. To allow for flexibility in design, a maximum of 5% of this type, may be reduced in area below 750 square feet. In this case, Building D is permitted to have two (2) units below 750 square feet. The applicant is requesting that four (4) units (11.1%) be permitted to be less than 750 square feet.</p> <p>This type of unit size is available within Buildings A, B and C. The average unit size for Building D is 910 square feet, 110 square feet larger than the 800 square foot average minimum.</p>

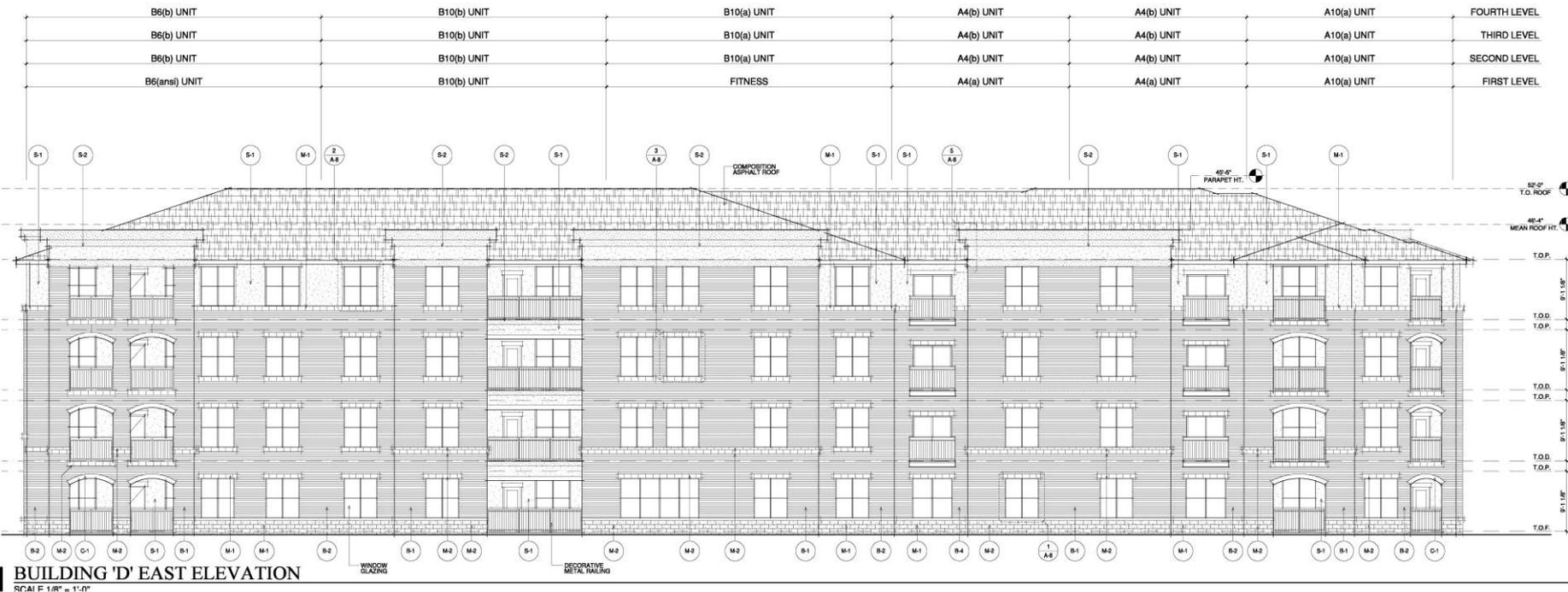
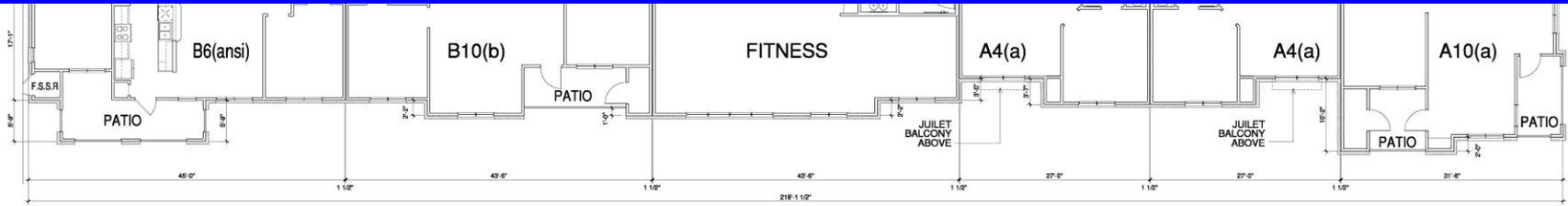


Requested Exception to the overall minimum percentage of masonry for Buildings D and E

Provision	Requirement	Exception	Comments
Minimum masonry %	85%	80%	Building D: The applicant is requesting a reduced minimum masonry percentage to accommodate cementitious stucco on the projected parapets, within patios and on the 4 th level to provide addition facade articulation.
Minimum masonry %	85%	77%	Building E: Similar to Building D, the requested reduced masonry percentage accommodates cementitious stucco on the projected parapets, within patios and on the 3 rd level to provide addition facade articulation.

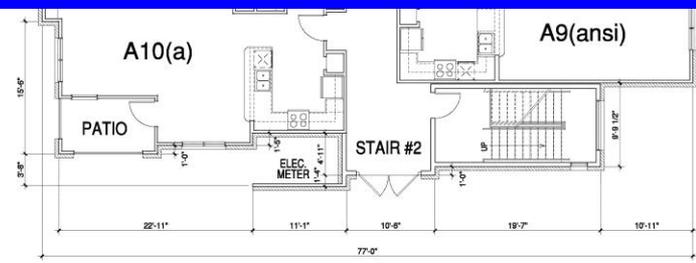
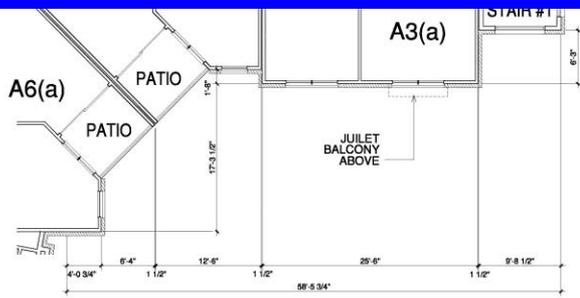
Previously approved masonry variances

Building A	78%	Approved by Council in August 2008.
Building B	78%	Approved by Council in June 2008.
Building C	76%	Approved by Council in June 2008.



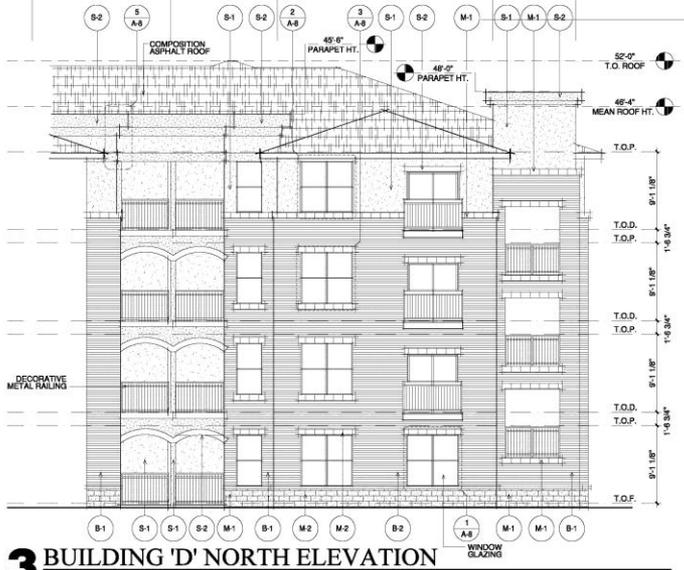
BUILDING 'D' EAST ELEVATION
SCALE 1/8" = 1'-0"

Building D: East Elevation
80% masonry overall

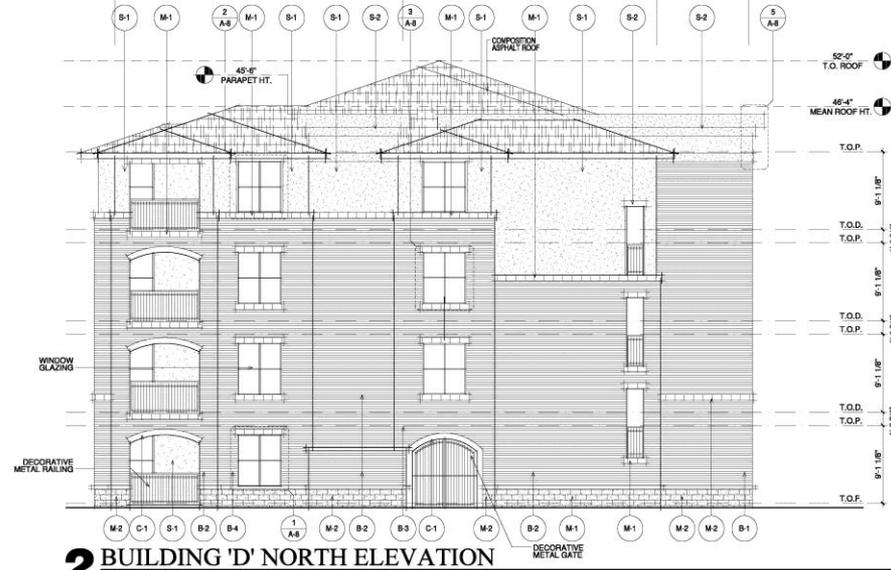


A6(a) UNIT	A6(a) UNIT	A3(b) UNIT	STAIR #1	FOURTH LEVEL
A6(a) UNIT	A6(a) UNIT	A3(b) UNIT	STAIR #1	THIRD LEVEL
A6(a) UNIT	A6(a) UNIT	A3(b) UNIT	STAIR #1	SECOND LEVEL
A6(a) UNIT	A6(a) UNIT	A3(a) UNIT	STAIR #1	FIRST LEVEL

A10(a) UNIT	STAIR #2	A9(a) UNIT	FOURTH LEVEL
A10(a) UNIT	STAIR #2	A9(a) UNIT	THIRD LEVEL
A10(a) UNIT	STAIR #2	A9(a) UNIT	SECOND LEVEL
A10(a) UNIT	STAIR #2	A9(ansi) UNIT	FIRST LEVEL

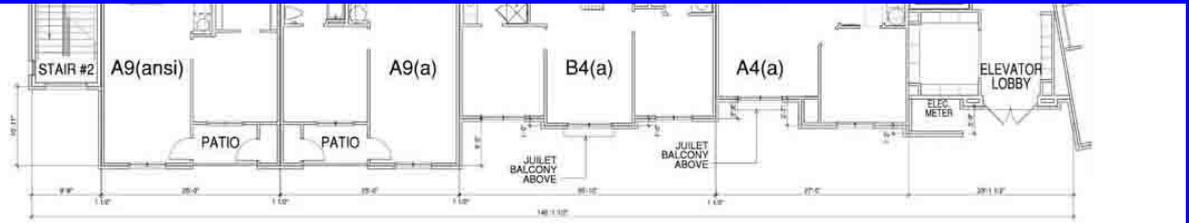


3 BUILDING 'D' NORTH ELEVATION
SCALE 1/8" = 1'-0"



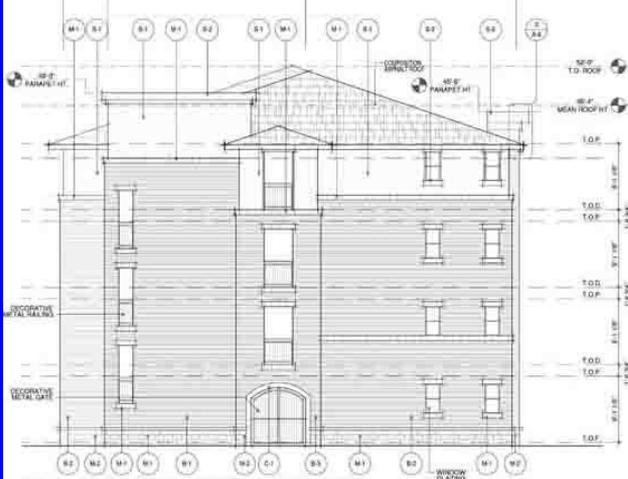
2 BUILDING 'D' NORTH ELEVATION
SCALE 1/8" = 1'-0"

Building D: North Elevation
80% masonry overall

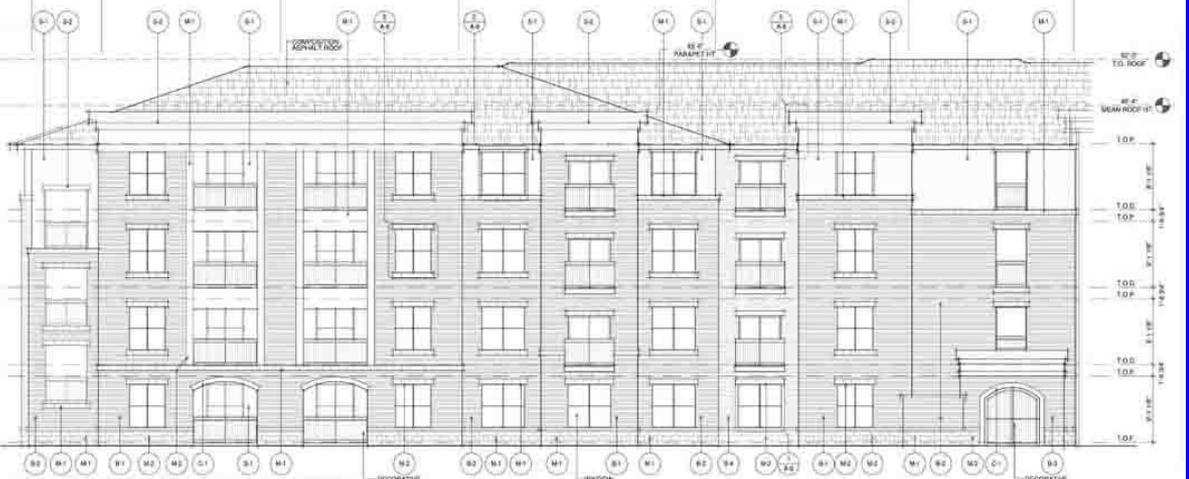


A3(b) UNIT	STAIR #1	B4(f) UNIT	FOURTH LEVEL
A3(b) UNIT	STAIR #1	B4(f) UNIT	THIRD LEVEL
A3(b) UNIT	STAIR #1	B4(f) UNIT	SECOND LEVEL
A3(a) UNIT	STAIR #1	B4(e) UNIT	FIRST LEVEL

STAIR #2	A9(a) UNIT	A9(a) UNIT	B4(b) UNIT	A4(b) UNIT	ELEVATOR LOBBY	FOURTH LEVEL
STAIR #2	A9(a) UNIT	A9(a) UNIT	B4(b) UNIT	A4(b) UNIT	ELEVATOR LOBBY	THIRD LEVEL
STAIR #2	A9(a) UNIT	A9(a) UNIT	B4(b) UNIT	A4(b) UNIT	ELEVATOR LOBBY	SECOND LEVEL
STAIR #2	A9(ansi) UNIT	A9(a) UNIT	B4(a) UNIT	A4(a) UNIT	ELEVATOR LOBBY	FIRST LEVEL

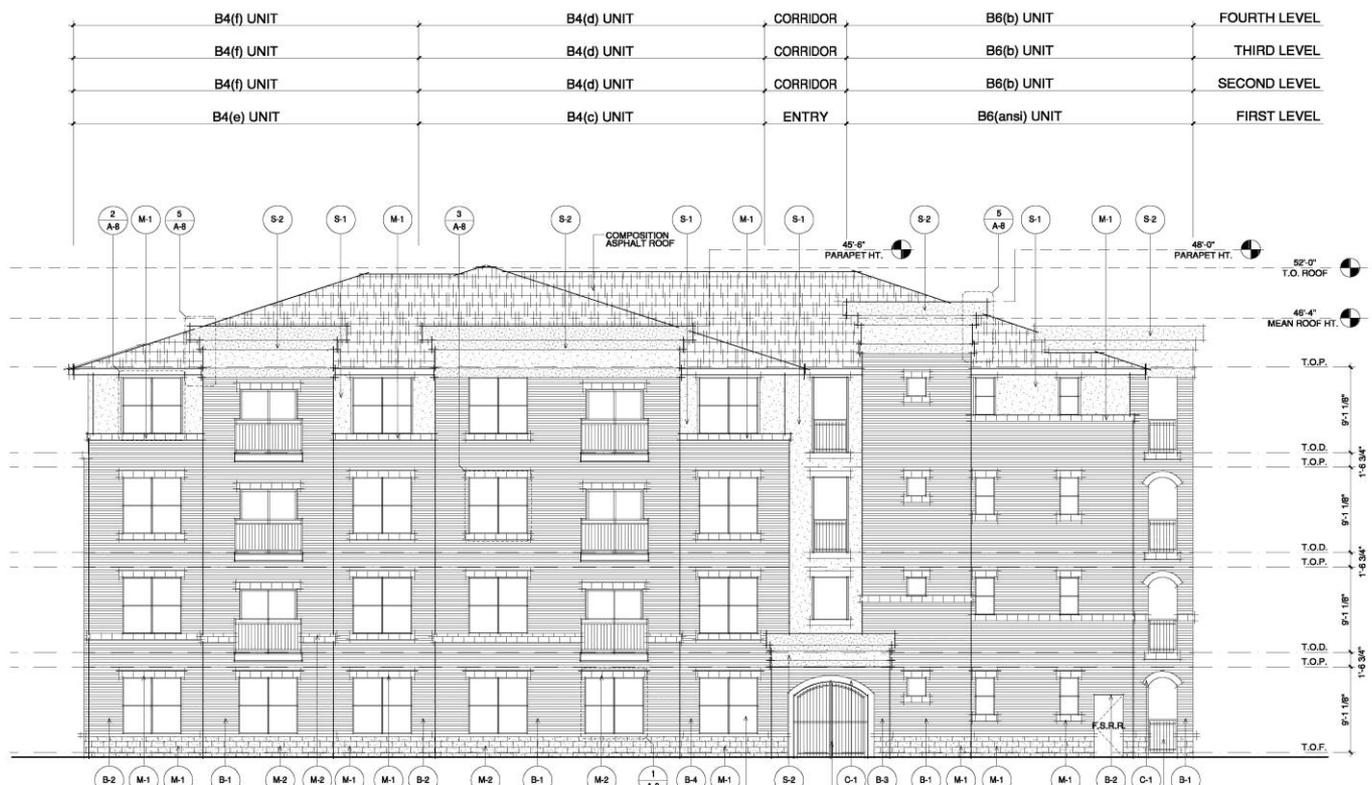
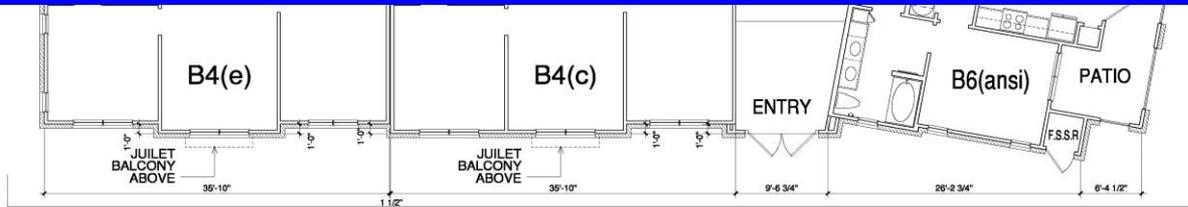


5 BUILDING 'D' WEST ELEVATION
SCALE 1/8" = 1'-0"



4 BUILDING 'D' WEST ELEVATION
SCALE 1/8" = 1'-0"

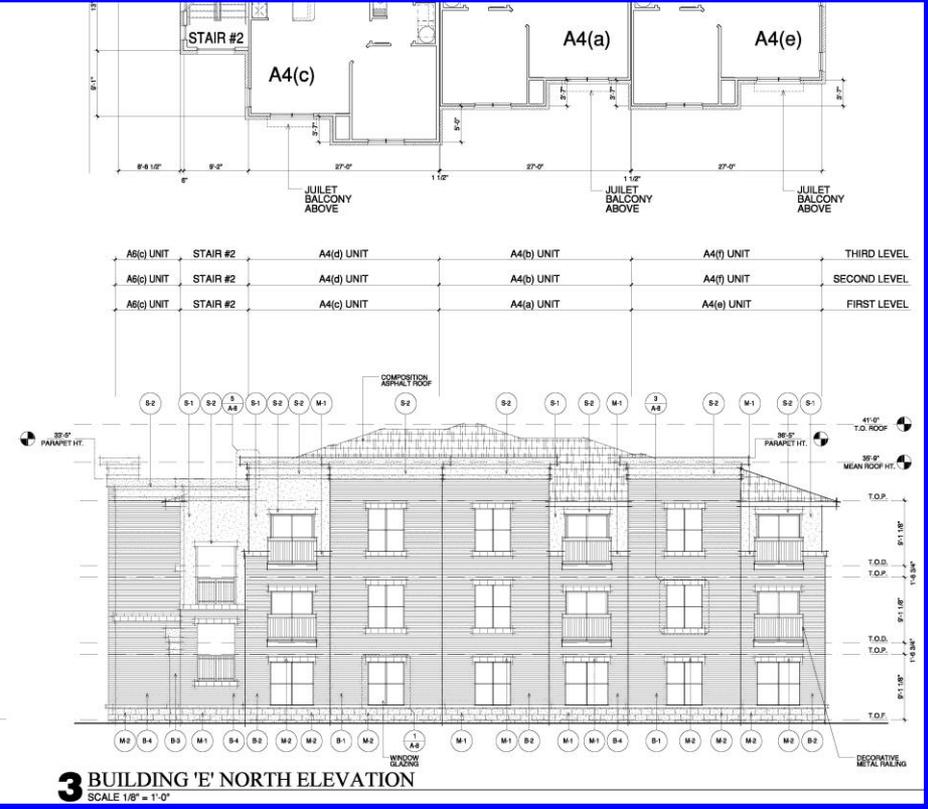
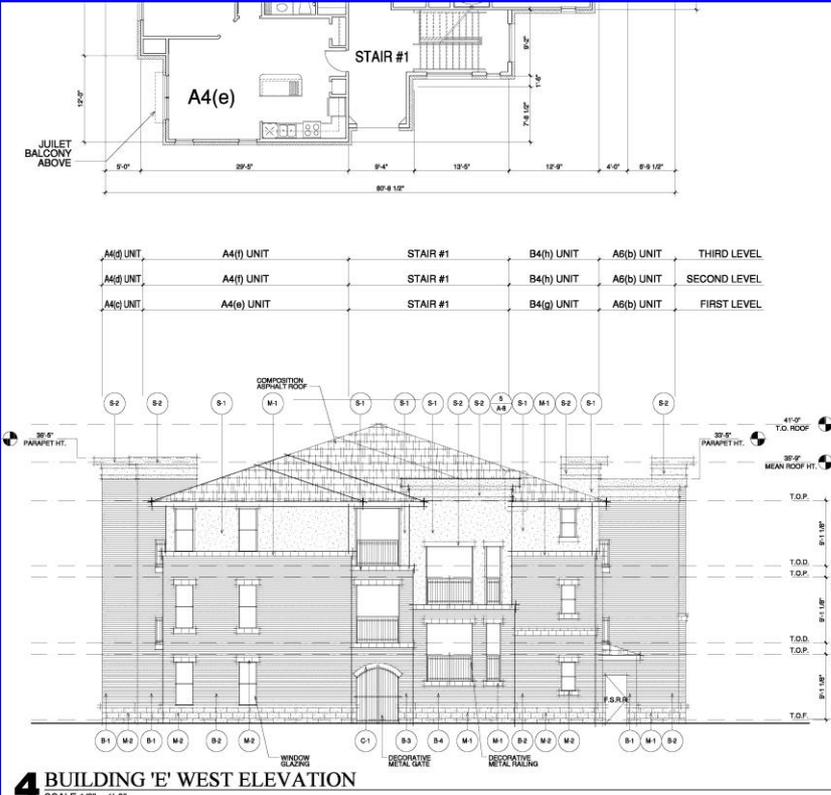
Building D: West Elevation
80% masonry overall



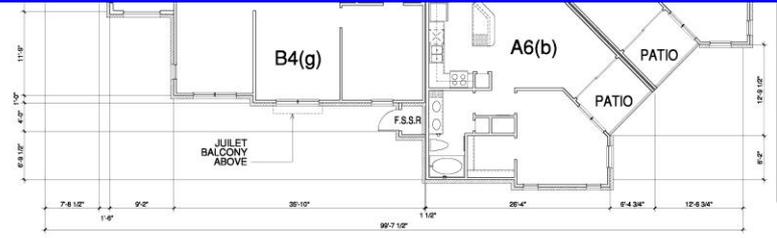
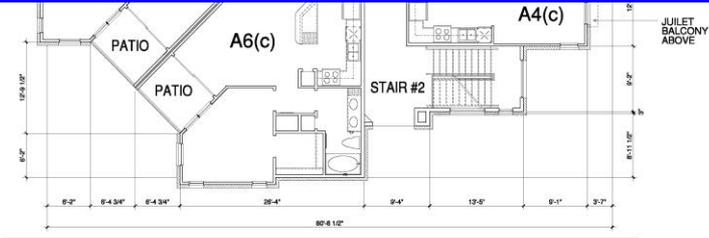
6 BUILDING 'D' SOUTH ELEVATION 'A'
SCALE 1/8" = 1'-0"

Building D: South Elevation

80% masonry overall



Building E: West and North Elevations
77% masonry overall

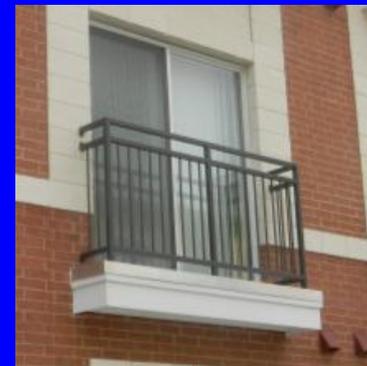


2 BUILDING 'E' EAST ELEVATION
SCALE 1/8" = 1'-0"



1 BUILDING 'E' SOUTH ELEVATION
SCALE 1/8" = 1'-0"

Building E: East and South Elevations
77% masonry overall



View from east of the creek





BUILDING 'E' SOUTH ELEVATION
SCALE 1/8" = 1'-0"



BUILDING 'D' SOUTH ELEVATION
SCALE 1/8" = 1'-0"

View from south side of Brick Row



SCB Case # 12-05
The CVS Corporation
2129 E. Belt Line Road

Applicable Ordinances

- ❖ Chapter 18, Article I, Section 18-5 Prohibited Signs
 - ❖ (4) Jump clocks or digital display devices showing time, temperature or any printed message may be allowed by a special permit of the Sign Control Board

- ❖ Chapter 18, Article IV, Section 18-125 Retail Commercial Districts
 - ❖ (5) Single use major freestanding signs shall not exceed an area of 60 square feet.

Requested Variance

- ❖ Erect a 82.65 square foot major freestanding sign
 - ❖ 22.65 feet larger than permitted
- ❖ Erect a digital display device showing a printed message that will change every three seconds

Reason for request

- ❖ Proposed sign and electronic message center are a current CVS pharmacy standard for all new and existing locations.
- ❖ The electronic message center offers customers' knowledge of what CVS is offering and is a great marketing tool.

Zoning 250 feet from proposed sign
North - Local Retail - Subject property
South - Local Retail - Shopping Center
East - City of Garland

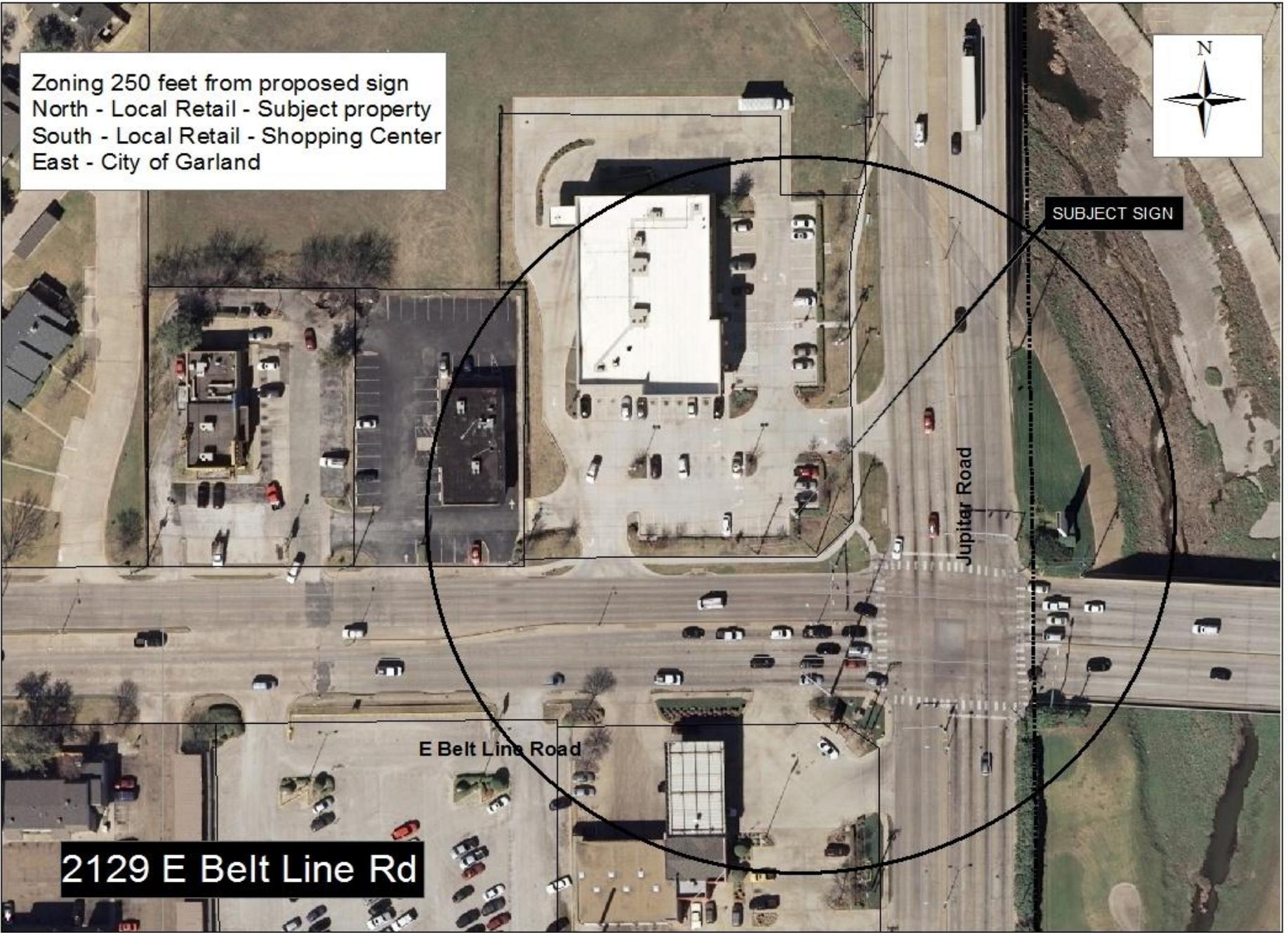


SUBJECT SIGN

Jupiter Road

E Belt Line Road

2129 E Belt Line Rd



Existing Sign

CVS
pharmacy

**FLU
SHOT**



Proposed Sign





- **Major Freestanding Sign**
 - 20' tall
- **CVS Cabinet**
 - 57.04 sq. ft.
 - Name plate 34.61 sq. ft.
 - White background
 - Red copy
- **Electronic Message Center**
 - 25.61 sq. ft.
 - Detached from CVS sign
 - Black background
 - Red copy
 - Message to change every 3 seconds

Sign Control Board Action

- ❖ SCB 12-05 was approved unanimously by the Sign Control Board.
- ❖ Qualifications:
 - ❖ The electronic message center can only change once every 24 hours.

Examples of CVS LED Signs In Other Cities

CVS/pharmacy

**CVS EARTH ESSENTIALS
PAPER TOWELS 8 ROLL
\$9.99**

2101 W. Spring Creek
Plano

CVS/pharmacy

OPEN 24 HOURS

**Nestle
24 PACK WATER
\$3.49**

CINTAS

SECURITY MANAGEMENT

EXIT

2545 Jupiter
Plano

CVS
pharmacy

SCOTT 12 ROLL
BATH TISSUE
\$6.99

DARTMOUTH

GALAXY

4201 E. Park
Plano

CVS
pharmacy

OPEN 24 HOURS

FREE WISK
When you spend \$20
on select products!



4610 Frankford
Dallas

CVS
pharmacy

YOUR SPRINGTIME
ALLERGY RELIEF
HEADQUARTERS!

7401 Campbell
Dallas

CVS
pharmacy

OPEN 24 HOURS

DRIVE-THRU PHARMACY

OZARKA
24pk Water
\$3.49 SALE!

6120 Mockingbird
Dallas

CVS
pharmacy
DRIVE-THRU PHARMACY

OPEN
24 HOURS

PEPSI 12 PK
4/8/14 PND
GET 1 FREE



FM 544
Wylie

2012/04/19 01:29 PM

325 W. Spring Valley



CVS/pharmacy

DRIVE-THRU PHARMACY

GATORADE 32 OZ
BUY ONE GET ONE
FREE



Background

- ❖ In 2008, the Sign Control Board in conjunction with Building Inspection staff made a policy decision to permit LED Signs provided that they did not change copy more than once every 24 hours.
- ❖ This decision was based on the fact that the Sign Control Board regularly approved such variance requests.
- ❖ Earlier this year, Community Services staff discontinued this practice.

SCB Case # 12-05
The CVS Corporation
2129 E. Belt Line Road

City of Richardson Parks & Recreation

Sizzlin' **SUMMER DAY CAMPS!**

City Council Meeting April 23, 2012



Camp History



- 1974:** Summer Playground Programs are offered at 22 different sites.
- 1989:** Summer Camp Program is expanded to include specialized indoor programs. One playground program remains.
- 1991:** Teen Camp is added to the program.

Our Mission

To ensure a memorable summer for *every* person who comes through our program!

We want each person
to enjoy,
to laugh,
to share,
to experience,
to create,
to grow,
to be challenged
and to be inspired!



Kindergarten Camp



Monday – Friday: 9am-2pm

***Before/After Care available for drop-off/pick-up at 7:30am/6:00pm**

Ages: 5-6 years old

Activities: Science, Music & Movement, Games, Arts & Crafts, Special Guests

Field Trips: Splash Pool! Location: Terrace Elementary

Enrollment: 20 campers/week

(160 campers all summer!)

Elementary Camp



Monday – Friday: 8am-5:30pm

***Before/After Care available for drop-off/pick-up at 7:30am/6:00pm**

Ages: 7-11 years old

Activities: Arts & Crafts, Songs, Sports, Games, Swimming

Field Trips: 2 per week!!

Location: Terrace Elementary School

Enrollment: 60 campers/week

(480 campers all summer!)

Playground Camp



Monday – Friday: 8am-5:30pm

***Before/After Care available for drop-off/pick-up at 7:30am/6:00pm**

Ages: 7-11 years old

Activities: Crafts, Songs, Sports, Games, & Swimming

Field Trips: 1 per week!!

Location: Terrace Park

Enrollment: 60 campers/week

(480 campers all summer!)

Teen Camp



Monday – Friday: 8am-5:30pm

***Before/After Care available for drop-off/pick-up at 7:30am/6:00pm**

Ages: 12-15 years old

Activities: Travel, Travel, & More Travel, Gym Games, Swimming, Sport Tournaments

Field Trips: Everyday!!

Location: Terrace Elementary School

**Enrollment: 40 campers/week
(320 campers all summer!)**

Camp Attendance 2011

- Kinder Camp – 150 Registrations
- Playground Camp – 525 Registrations
- Elementary Camp – 496 Registrations
- Teen Camp – 261 Registrations



Arts and Crafts



Games



Field Trips

The Fun Stuff



Swimming

Texas Legislation



In the State of Texas, no person may operate a child-care facility or child-placing agency without a license issued by the Department of Family and Protective Services or a certificate to operate under accreditation issued by the DFPS.

Exemption

Section 42.041(b)(14):

An elementary-age (ages 5-13) recreation program operated by a municipality is exempt provided that the following criteria are met:

- Governing body of the municipality annually adopts standards of care by ordinance after a public hearing.
- Standards of care are provided to the parents of each program participant.
- Ordinance includes at a minimum: staffing ratios; staff qualifications; facility, health and safety standards; and mechanisms for monitoring and enforcing the adopted local standards.
- Parents be informed that the program is not licensed.
- Program is not advertised as a child-care facility.



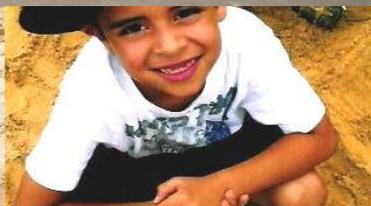
To File for Exemption

- Maintain Standards of Care
- Hold a public hearing to adopt the Standards of Care by ordinance
- Complete Form 2821E (Request for Exemption from Licensure)
- Send DFPS the following:
 - Completed Form 2821E
 - Standards of Care
 - Ordinance
 - Parent's Guide
 - Staff Manual





Sizzlin' Summer
Camps!



City of Richardson

Second Quarter Report
April 23, 2012



Overview

- **Fund by Fund Review of the first quarter of Fiscal Year 2011-2012**
 - **General Fund**
 - **Water and Sewer Fund**
 - **Solid Waste Services Fund**
 - **Hotel/Motel Tax Fund**
 - **Golf Fund**



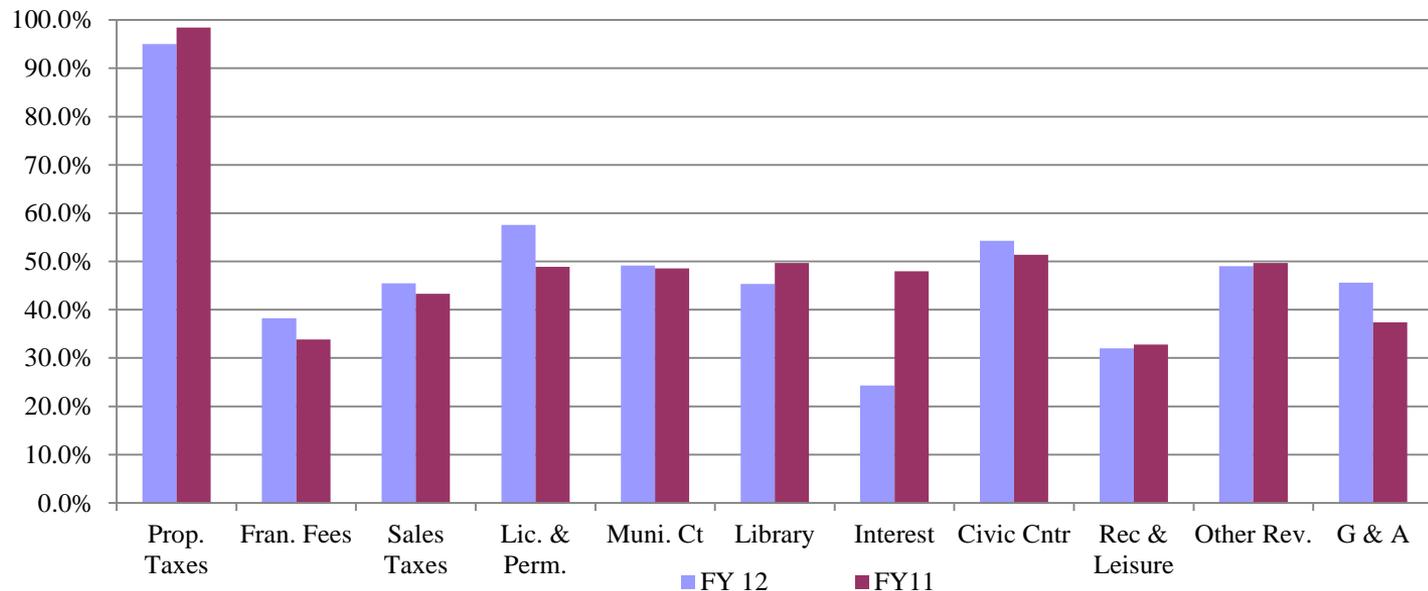
General Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$97.0 M	\$61.4 M	63.3%	\$95.9 M	\$59.3 M	61.9%

Revenues

- Total revenues are \$2.1M or 3.5% above Fiscal Year 2010-2011 YTD actual collections.

Revenue as a Percentage of Budget

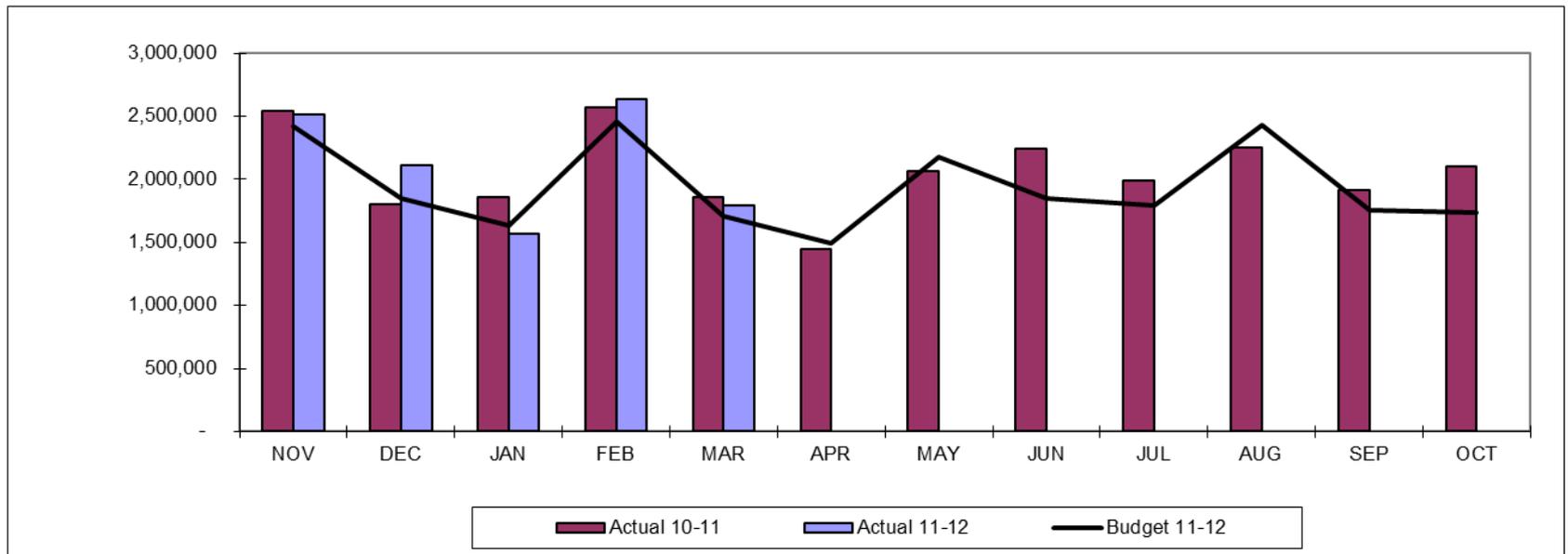


Property Tax

- **Property Tax collections of \$34.8M represent 95.0% collected this year compared to 98.4% last year.**
- **Future Outlook**
 - **Values for FY 2012-2013 are set in January 2012 and reported to the City in the Summer of 2012 – as in the past few years, we expect flat to minimally increasing values as the region continues it's economic recovery.**

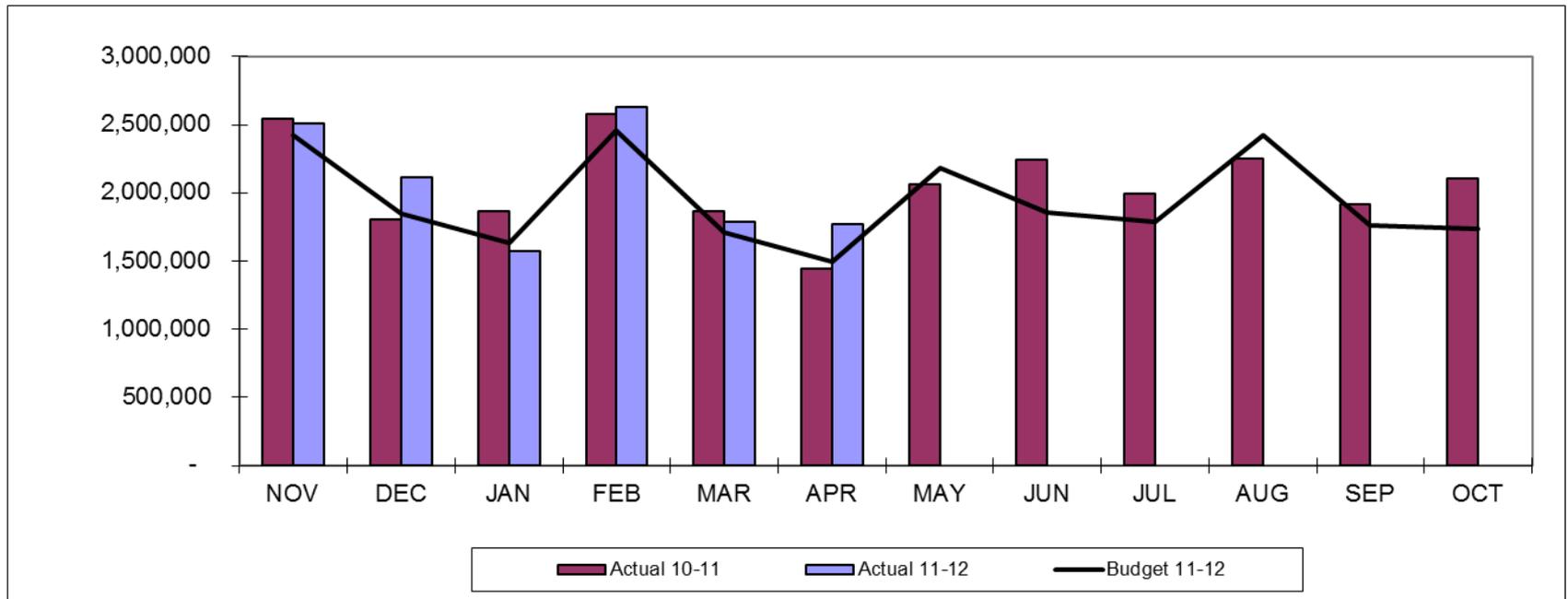
Sales Tax

- Sales and Other Business Tax collections of \$10.8 M represent 45.5% of the budget.
- The Second Quarter ends with Sales Tax (\$29K) below last years actual, \$529K over budget, and \$67K above last years “base-to-base” collections.



Sales Tax - UPDATE

- Not part of this report, the April 2012 remittance has been received.
- After 6 months of collection, Fiscal Year 2011-2012 is 300K over last years actual, \$808K above the original budget, and \$395K above “base-to-base”.



Sales Tax

	FY 2010-2011			FY 2011-2012									
	Base Actual	Significant State Audit Adjustments	Actual	Budget	Base Actual	Significant State Audit Adjustments	Actual	Actual to Actual \$	Actual to Actual %	Actual to Budget \$	Actual to Budget %	Base Actual to Base Actual \$	Base Actual to Base Actual %
NOV	\$ 2,373,415	\$ 165,673	\$ 2,539,088	\$ 2,425,271	\$ 2,502,023	\$ -	\$ 2,502,023	\$ (37,065)	-1.46%	\$ 76,752	3.16%	\$ 128,608	5.42%
DEC	1,802,121	-	1,802,121	1,849,027	1,930,724	185,897	2,116,621	314,500	17.45%	267,594	14.47%	128,603	7.14%
JAN	1,863,366	-	1,863,366	1,635,833	1,685,906	(115,820)	1,570,086	(293,280)	-15.74%	(65,747)	-4.02%	(177,460)	-9.52%
FEB	2,573,641	-	2,573,641	2,459,869	2,631,702	-	2,631,702	58,061	2.26%	171,833	6.99%	58,061	2.26%
MAR	1,860,729	-	1,860,729	1,711,140	1,789,604	-	1,789,604	(71,125)	-3.82%	78,464	4.59%	(71,125)	-3.82%
APR	1,443,222	-	1,443,222	1,492,565	1,771,759	-	1,771,759	328,537	22.76%	279,194	18.71%	328,537	22.76%
Cumulative	11,916,494	165,673	12,082,167	11,573,706	12,311,718	70,077	12,381,795	299,628	2.48%	808,089	6.98%	395,224	3.32%
MAY	2,232,175	(171,880)	2,060,295	2,179,832	-	-	-						
JUN	1,725,611	514,865	2,240,476	1,853,729	-	-	-						
JUL	1,737,815	255,427	1,993,242	1,791,121	-	-	-						
AUG	2,248,242	-	2,248,242	2,425,900	-	-	-						
SEP	1,912,057	-	1,912,057	1,757,781	-	-	-						
OCT	2,103,286	-	2,103,286	1,736,998	-	-	-						

•To reach a “Base to Base” sales tax receipts comparison, significant audit adjustments are removed. “Base” sales tax receipts through April 2012 are 3.3% above “Base” sales tax receipts for November – April of last year.

•Original FY 2011-12 Budget projected no increase from year-end “base” estimate.

Franchise Fees

- **YTD Franchise Fees of \$5.0M represent 38.2%, slightly ahead of the \$4.5M or 33.9% last year with all sources seeing minor increases.**
- **Electric and Telecommunication fees account for \$260K of the \$400K increase.**

License & Permits

- License and Permits of \$1.0M represent 57.6% of the budgeted \$1.7M compared to the \$864K or 49.0% last years actual of \$1.8M.

Fines & Forfeits

- **Municipal Court revenue of \$2.1M is even with last years collections and represents 49.2% of the budget.**

Other Revenue

- **As discussed at budget retreat, the City is now required to segregate cable access fees to their own fund. This represents a net loss to the General Fund of \$160K. In spite of this, the Other Revenue category, at \$2.1M is up \$189K over last year and represents 49.0% of the budget.**
- **The totality of the increase is in ambulance collections as the new billing company begins to catch up after the change from the old company.**

General and Administrative

- **This category includes all interfund transfers, with no source of revenue coming from outside sources. As such, an increase of \$1.1M such as we see this year is a function of the budgets set at the beginning of the year and the timing of when those transfers are made.**

Revenues

- **The remaining revenue sources, collectively \$4.1M, are \$56K over last year.**

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$97.1 M	\$46.9 M	48.3%	\$95.7 M	\$45.7 M	47.8%

Expenditures

- **YTD Expenditures for Fiscal Year 2011-2012 are \$46.9M, representing 48.3% of the budgeted expenditures, or even with the 47.8% last year.**
- **All categories are within expected spending parameters for the first quarter with 3 of the 6 major categories showing a decrease from this time last year totaling (\$276K).**
- **Personal Services of \$36.5M are \$1.2M over last year but, as evidenced by the pace of expenditure of 49.6%, this increase was budgeted and planned for and is even with last years 49.5%.**

General Fund



Water and Sewer Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$46.4 M	\$19.7 M	42.4%	\$48.5 M	\$19.7 M	40.7%

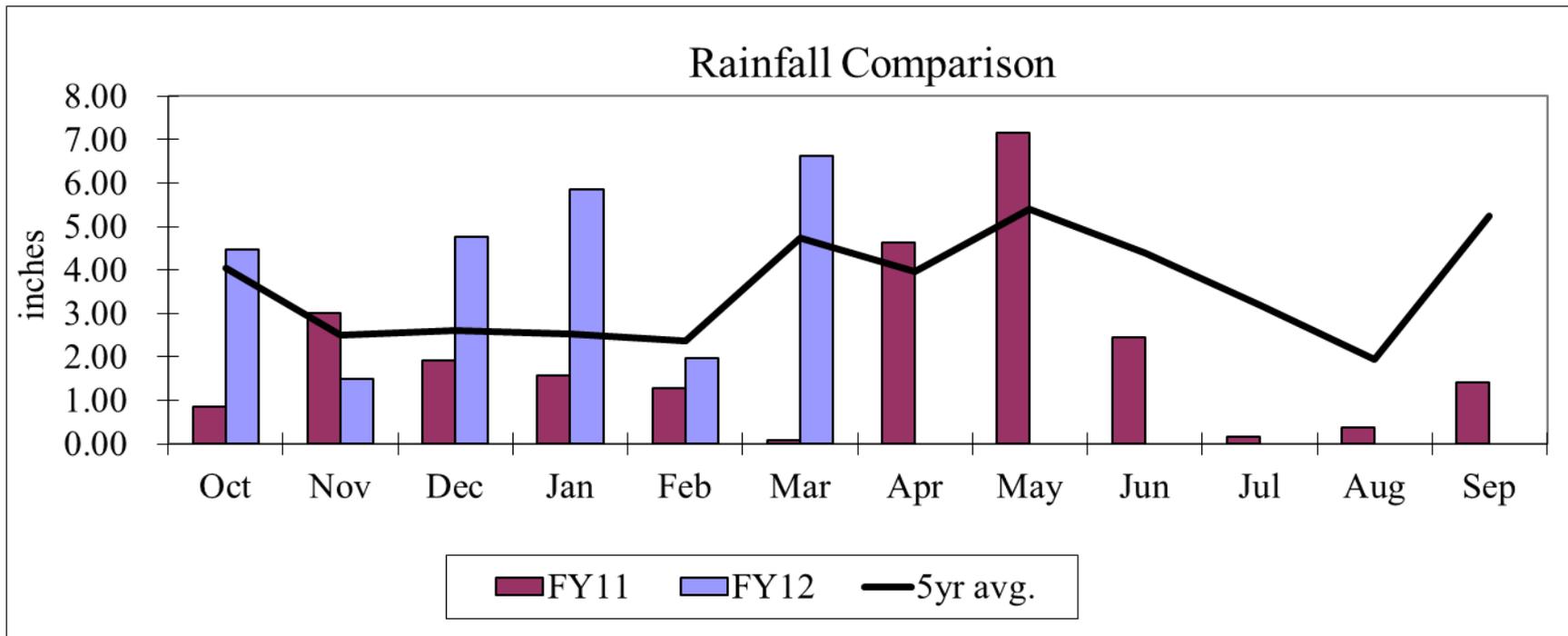
Revenues

- Revenues for the Water and Sewer Fund are 42.4% or \$19.7M of the budget compared to 40.7% or \$19.7M last year.
- Water Sales of \$11.4M represent 41.0% of the budget compared to \$11.7M or 37.8% last year.
- Sewer Sales of \$7.9M represent 49.0% of the budget compared to \$7.7M or 46.0% last year.

Water and Sewer Fund

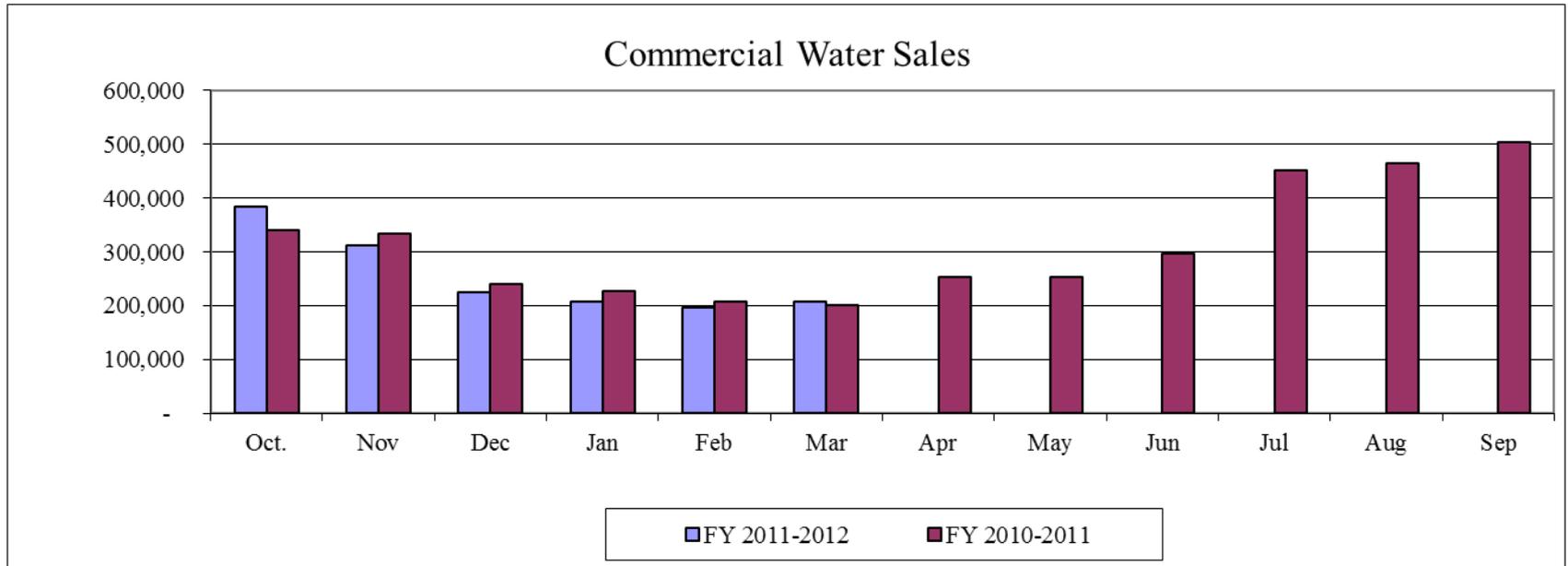
Water and Sewer Sales

- The following graph compares rainfall YTD of 25.2” compared to last years 8.7” and the 5-year average 18.9”.



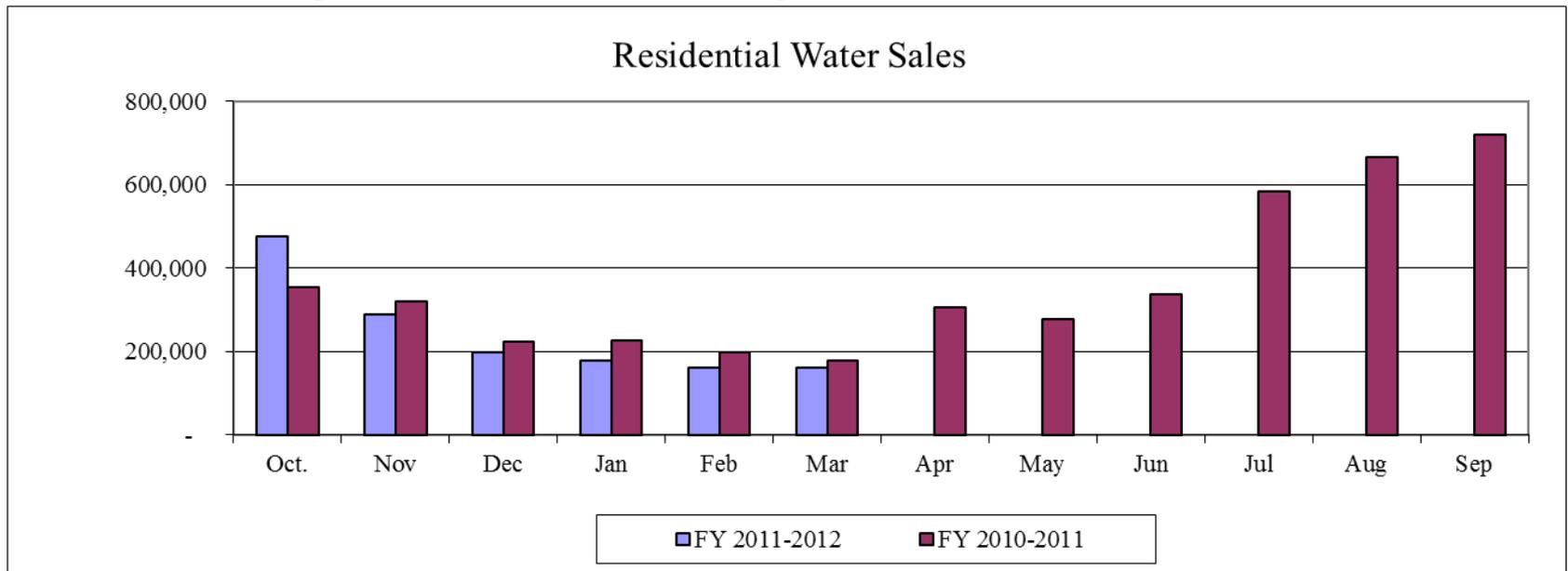
Water Sales

- The following table compares commercial usage, in 1,000 gallon increments, by month for both this year and last.



Water Sales

- The following table compares residential usage, in 1,000 gallon increments, by month for both this year and last.

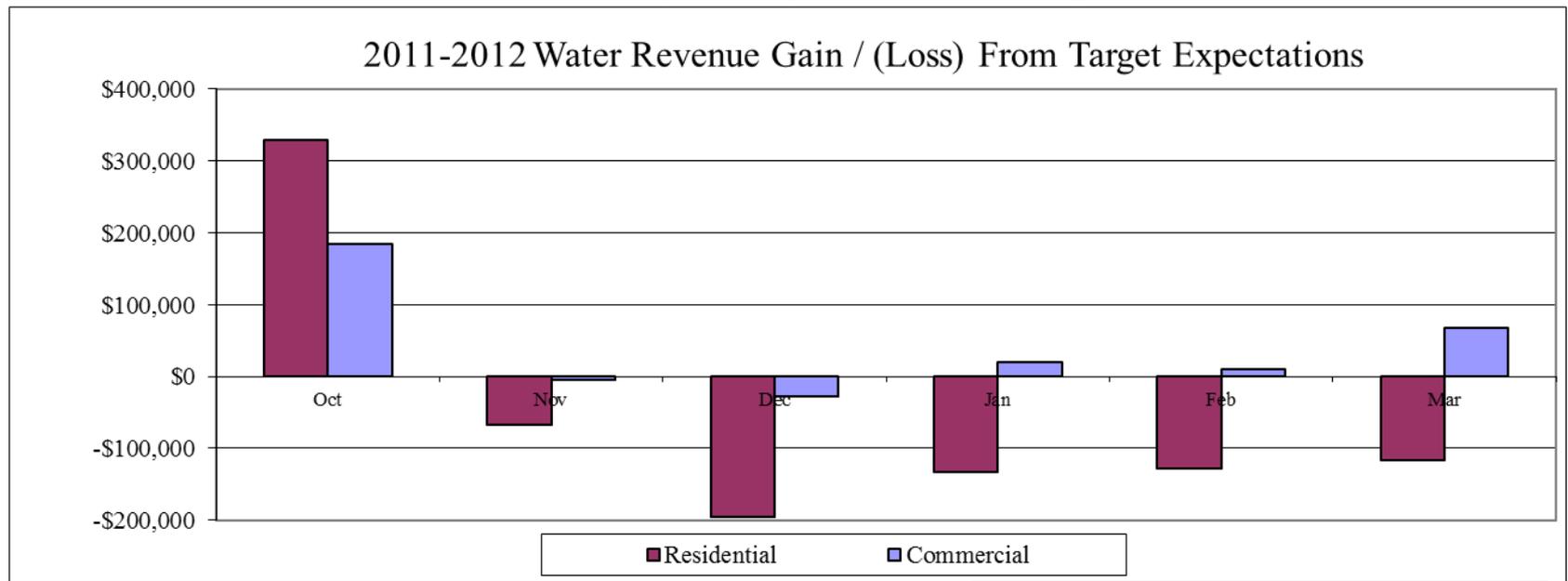


Water Sales

WATER SALES BY TIER ('000 Gallons)				
Tier	FY 11	FY 12	Variance	
1-11	1,290,739	1,238,796	(51,943)	-4.0%
12-20	329,871	305,494	(24,377)	-7.4%
21-40	287,076	283,212	(3,864)	-1.3%
41-60	145,193	139,278	(5,915)	-4.1%
60+	997,104	1,024,648	27,544	2.8%
Total	3,049,983	2,991,428	(58,555)	-1.9%

Water and Sewer Sales

- When measured against expected revenue targets, combined water and sewer sales are (\$63K) below budget.



Water and Sewer Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$47.1M	\$24.0M	51.0%	\$48.0M	\$22.8M	47.6%

Expenditures

- **Total Expenditures and Transfers for the Water and Sewer Fund of \$24.0M represent 51.0% of the budgeted \$47.1M compared to last years 47.6%.**
- **YTD Maintenance expenditures are \$993K over last year and represent the increased costs from our service providers.**
- **All other expenditure categories are within established parameters for their category and account for a \$33K increase over last year.**

Water and Sewer Fund



Solid Waste Services Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$12.9 M	\$6.2 M	48.2%	\$12.3 M	\$6.1 M	49.3%

Revenues

- To date, total revenues of \$6.2M represent 48.2% of the \$12.9M budgeted.
- Both Residential and Commercial collection fees are even with last year with a collection rate of approximately 50.0%.
- Other Revenue shows an increase of \$100K over last year as the result of a successful December auction of older vehicles.
- All remaining revenues are performing as anticipated.

Solid Waste Services Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$13.1 M	\$6.6 M	50.4%	\$12.5 M	\$6.6 M	53.0%

Expenditures

- **YTD expenditures are 50.4% or \$6.6M of the budget compared with 53.0% or \$6.6M for last year.**
- **All expenditure categories are performing within established parameters with a combined decrease of (\$21.9K).**

A decorative graphic consisting of a pink vertical bar on the left side, a pink horizontal bar at the top left corner, and a thick black horizontal bar below the pink bars.

Hotel/Motel Tax Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$ 5.7 M	\$3.0 M	52.4%	\$5.5 M	\$3.3 M	59.3%

Revenues

- **Total revenues of \$3.0M represent 52.4% of expected revenues, a decrease of (\$305K) from last year.**
- **Tax Revenues of \$1.2M are (\$272K) below last year's YTD actual collection. This decline is a timing issue. The City began requiring all hotels to pay monthly beginning in January 2011. A monthly collection makes it easier to track which month the revenue was actually earned. We now accrue occupancy tax just as we do sales tax to accurately reflect when the revenue was earned.**

Revenues

- (occupancy tax continued) As with sales tax in the General Fund, this report includes only 5 months of revenue.
- Eisemann Center Revenues of \$455K of budget compared to \$461K last year.
- The Eisemann Center Presents Series revenue of \$1.2M are in-line with expectations and even with last years \$1.2M YTD.

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$5.8 M	\$3.2 M	55.6%	\$5.3 M	\$3.1 M	57.6%

Expenditures

- **Total Expenditures and Transfers for the Hotel/Motel Tax Fund of \$3.2M represent 56.6% of the budget. This is an increase of \$166K from last year.**
- **Eisemann Operations, Presents and Parking Garage (operating expenses) are (\$74K) below last year .**
- **The increase is the result of the recently enacted G&A Transfer and the timing of the CVB transfer.**
- **Remaining expenditures are performing as expected.**

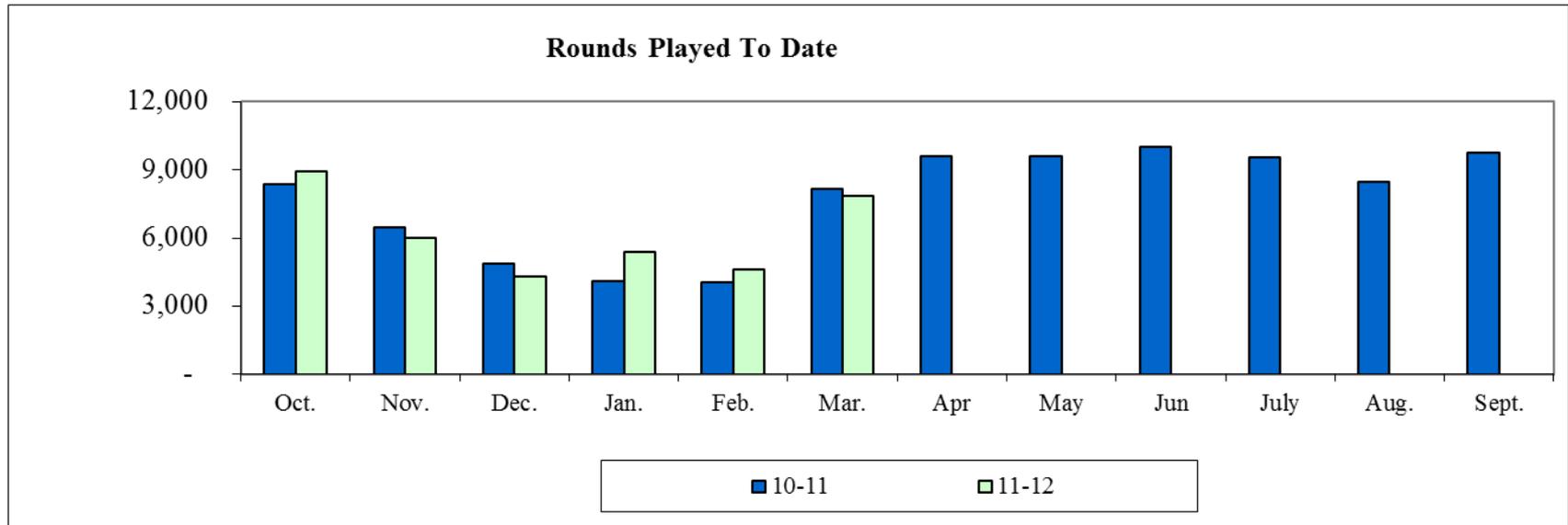


Golf Fund

Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$2.3 M	\$893 K	39.6%	\$2.4 M	\$766 K	32.4%

Revenues

- Total Revenues of \$893K represent 39.6% of the budgeted \$2.3M, an increase of \$126K over last year.
- Total rounds played of 37,098 are 1,100 above last years 35,998.



Budget 11-12	YTD 11-12	% of Budget	Actual 10-11	YTD 10-11	% of Actual
\$2.2 M	\$1.1 M	50.6%	\$2.4 M	\$1.0M	43.9%

Expenditures

- **Total Expenditures and Transfers of \$1.1M represent 50.6% of the budgeted \$2.2M, an increase of \$74K from last years \$1.0M.**
- **All expenditure categories are within established first quarter parameters.**
- **As with all funds, revenues and expenditures will be monitored as the year progresses and appropriate measures taken.**

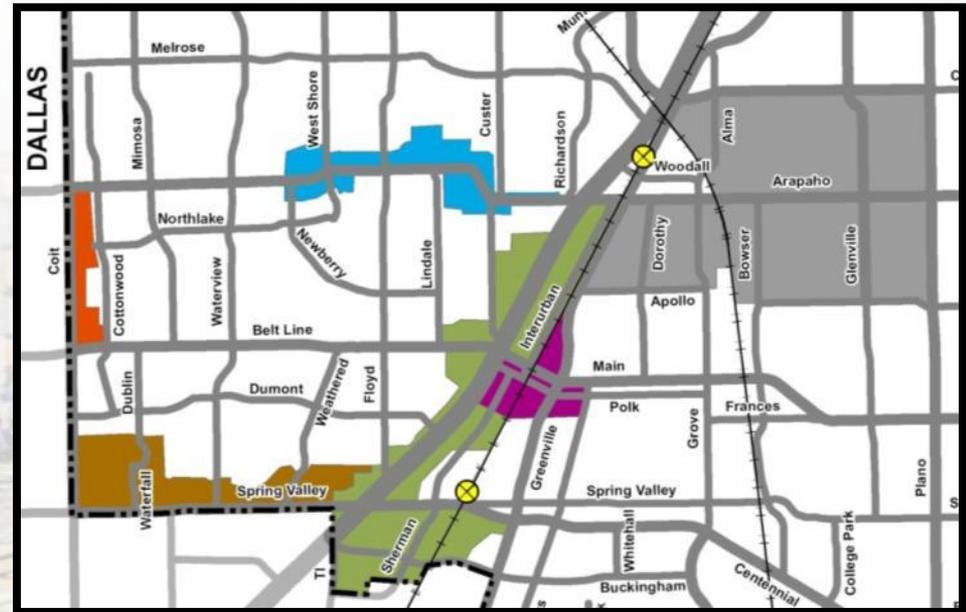
W. Spring Valley Road Rehab Project

City Council Briefing: April 23, 2012



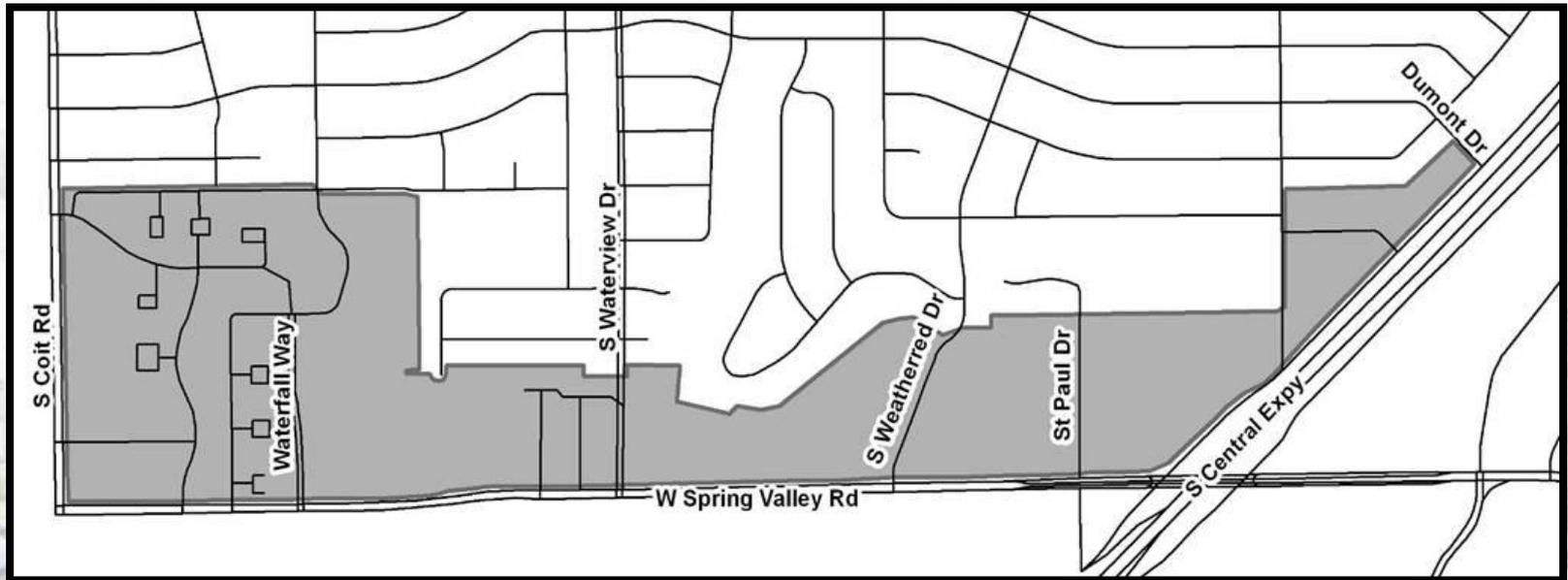
Introduction

- In January 2009, the Richardson City Council adopted a new Comprehensive Plan.
- The updated plan included six enhancement areas in which further study would be necessary to understand the full potential for redevelopment.



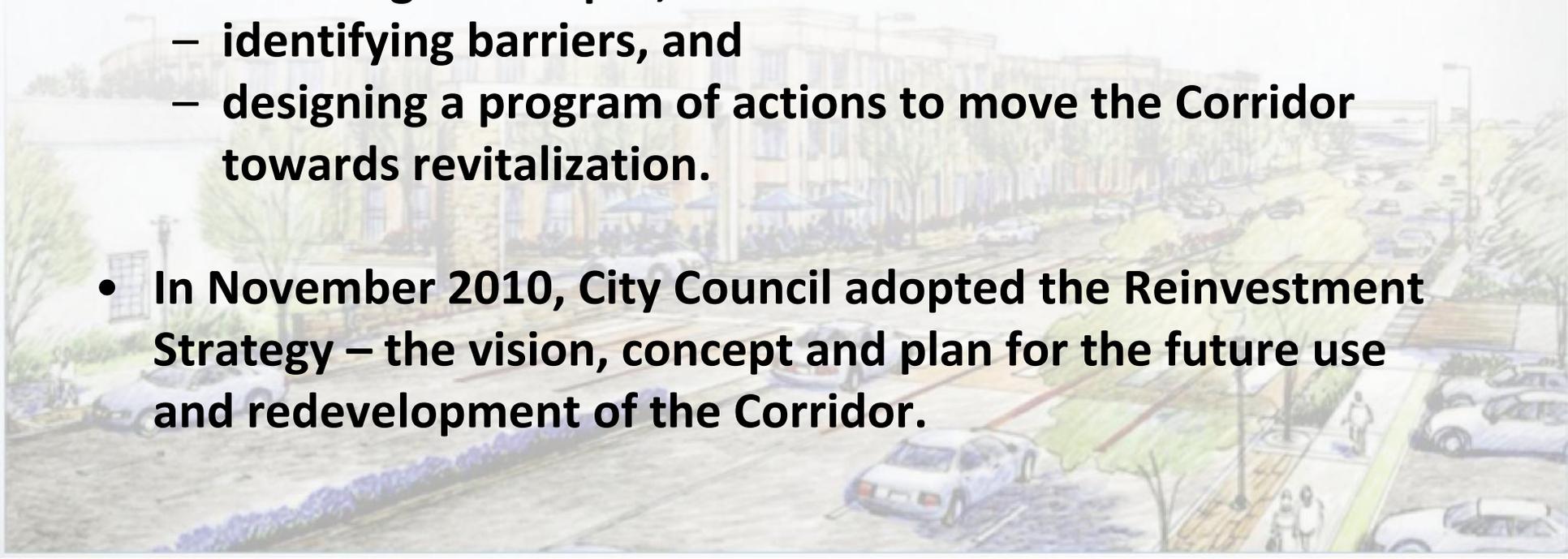
Introduction

- Given the history of concerns shared by the entire community over conditions in the W. Spring Valley Corridor, it was chosen as the first area for analysis.



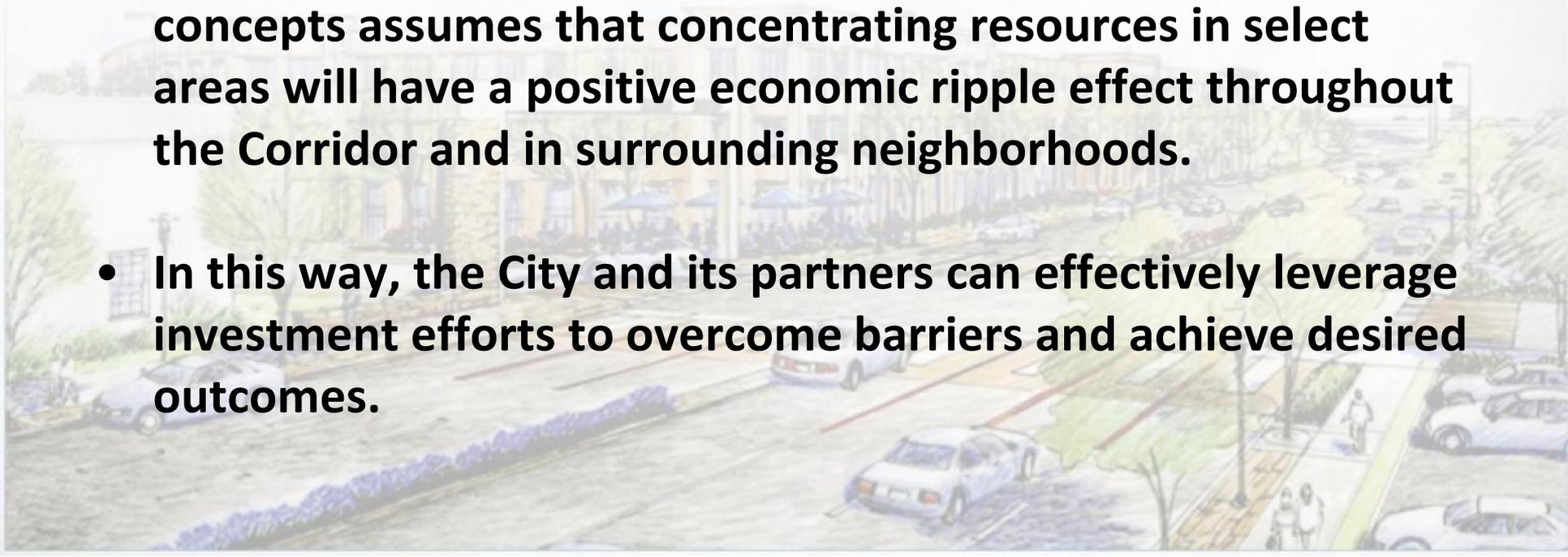
Introduction

- For more than a year, the City and key stakeholders worked to develop a comprehensive strategy through a process which involved:
 - educating stakeholders,
 - soliciting their input,
 - identifying barriers, and
 - designing a program of actions to move the Corridor towards revitalization.
- In November 2010, City Council adopted the Reinvestment Strategy – the vision, concept and plan for the future use and redevelopment of the Corridor.

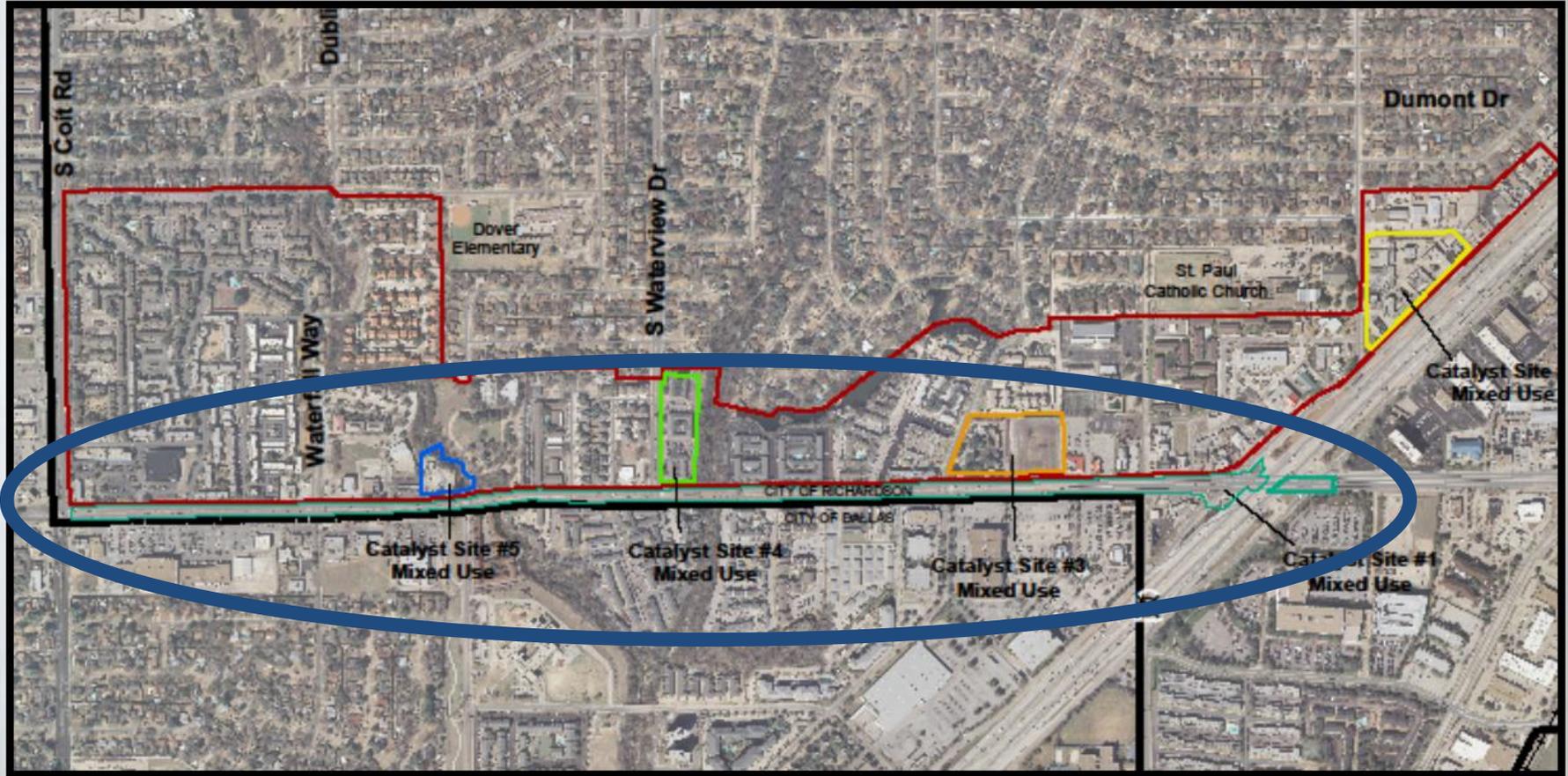


Catalyst Projects

- Encouraging strategic investment on key properties was identified as the central approach for the renaissance of the W. Spring Valley Corridor.
- The premise behind the selection of catalyst investment concepts assumes that concentrating resources in select areas will have a positive economic ripple effect throughout the Corridor and in surrounding neighborhoods.
- In this way, the City and its partners can effectively leverage investment efforts to overcome barriers and achieve desired outcomes.



Catalyst Projects



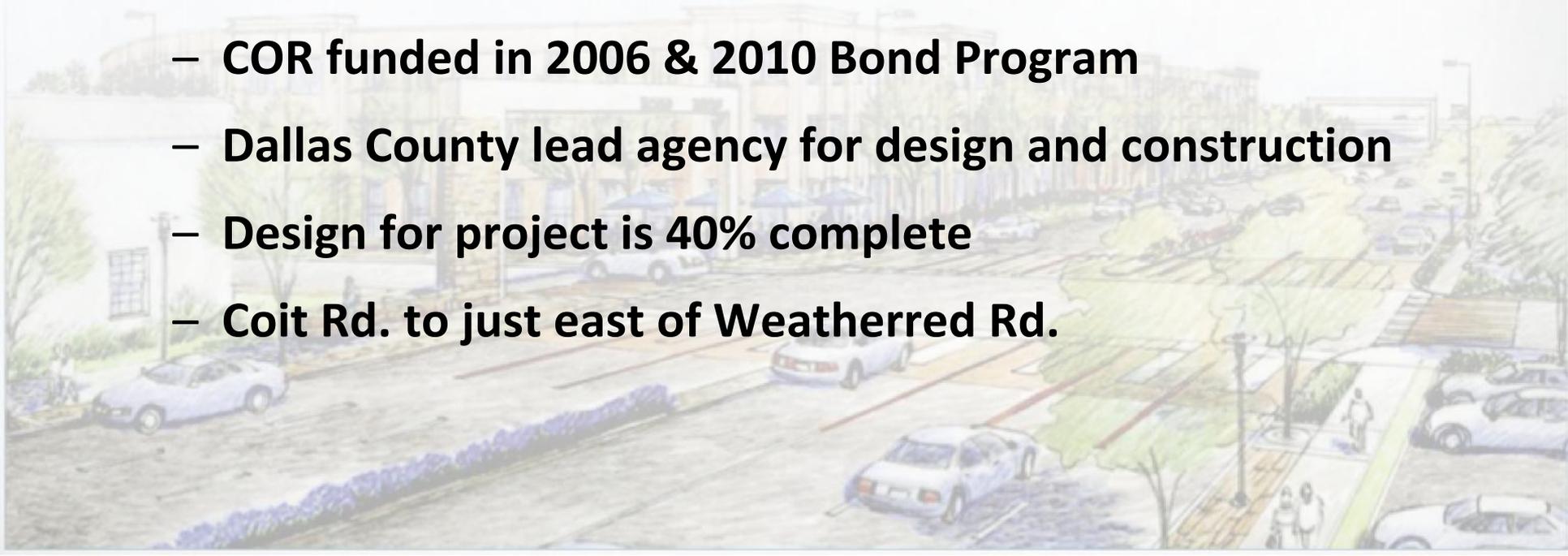
W. Spring Valley Corridor Reinvestment Strategy

- **Catalyst Project 1: West Spring Valley Road Improvements**
 - **Make enhancements to public realm that will increase surrounding property values by changing the overall perception of the Corridor.**
 - **Transportation & Pedestrian Improvements**
 - **Median Improvements**
 - **Crosswalk Improvements**



Rehab Project Background

- **W. Spring Valley Rehabilitation Project**
 - **Dallas County / Cities of Richardson & Dallas / COG project**
 - **Dallas County funded in 2005 Major Capital Improvement Program**
 - **COR funded in 2006 & 2010 Bond Program**
 - **Dallas County lead agency for design and construction**
 - **Design for project is 40% complete**
 - **Coit Rd. to just east of Weatherred Rd.**



Original Scope*

	Estimated Cost
Pavement Repair, including: Street, Curbs, Approaches, Sidewalks	\$3,186,000
Weathered Intersection Improvements, including: Signal Upgrade and Left & Right Turn Lanes	\$1,000,000
Cottonwood Creek Culvert Design and Construction	\$1,267,000
Total	\$5,453,000

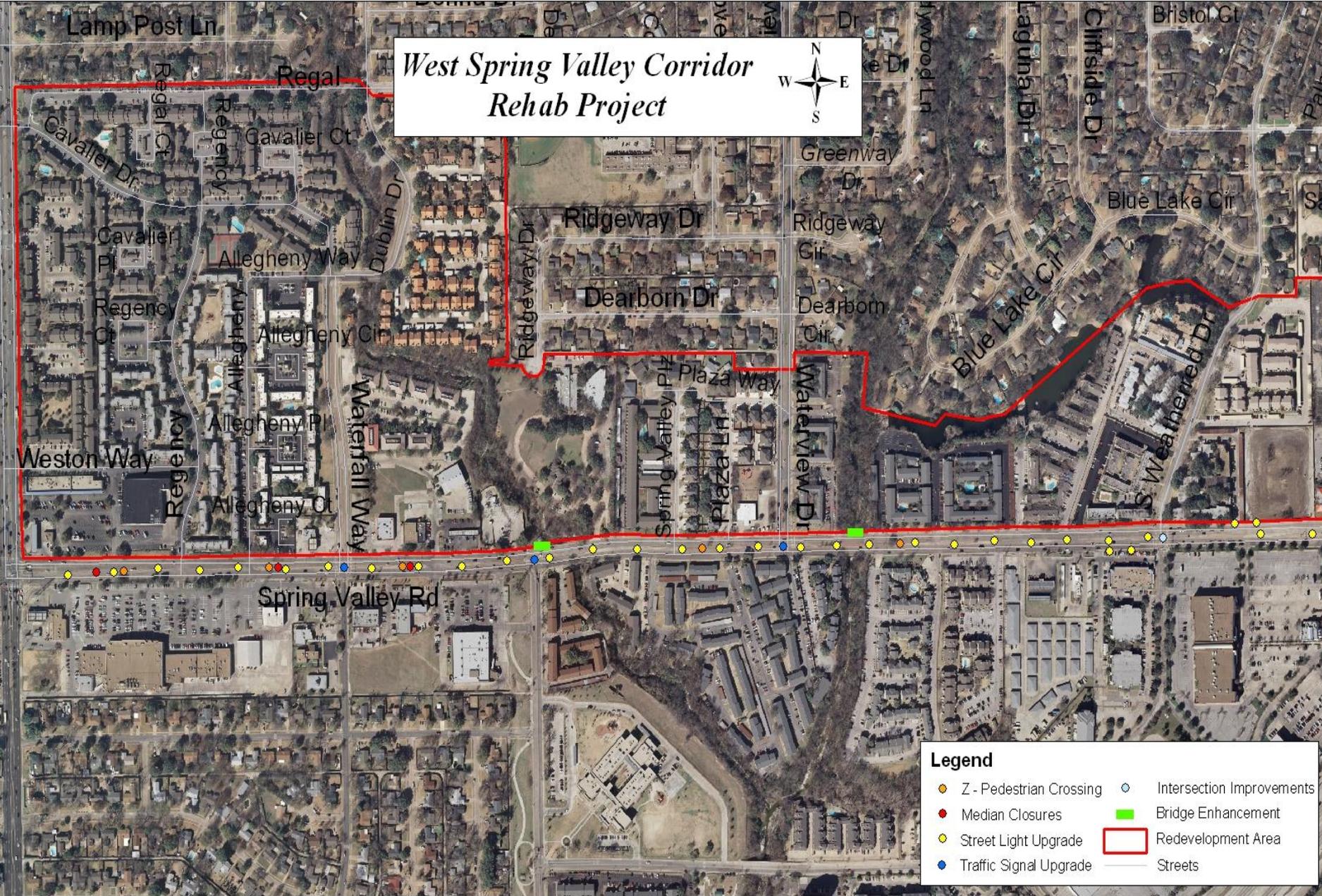
*Prior to February 2011

Current, Expanded Scope*

	Estimated Cost
Z pedestrian crossings (5)	\$60,000
Median closures (3)	\$160,000
Street Light Upgrade to Shoe Box (44)	\$240,000
Traffic Signal Improvements (3) at Waterfall Way, Maham, Waterview Drive	\$400,000
Hunt Branch Culvert Design and Construction Work – Required due to revised FEMA Flood Maps	\$700,000
Asphalt Overlay	\$750,000
Funds for Enhancements / Upgrades	\$295,000
Total	\$2,605,000

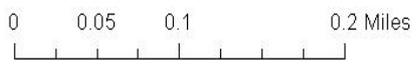
*Confirmed by City Council February 2011

West Spring Valley Corridor Rehab Project



Legend

- Z - Pedestrian Crossing
- Median Closures
- Street Light Upgrade
- Traffic Signal Upgrade
- Intersection Improvements
- Bridge Enhancement
- Redevelopment Area
- Streets



Total Estimated Cost of Project

	Estimated Cost
Original Scope	\$5,453,000
Expanded Scope	\$2,605,000
Total	\$8,058,000

Funding

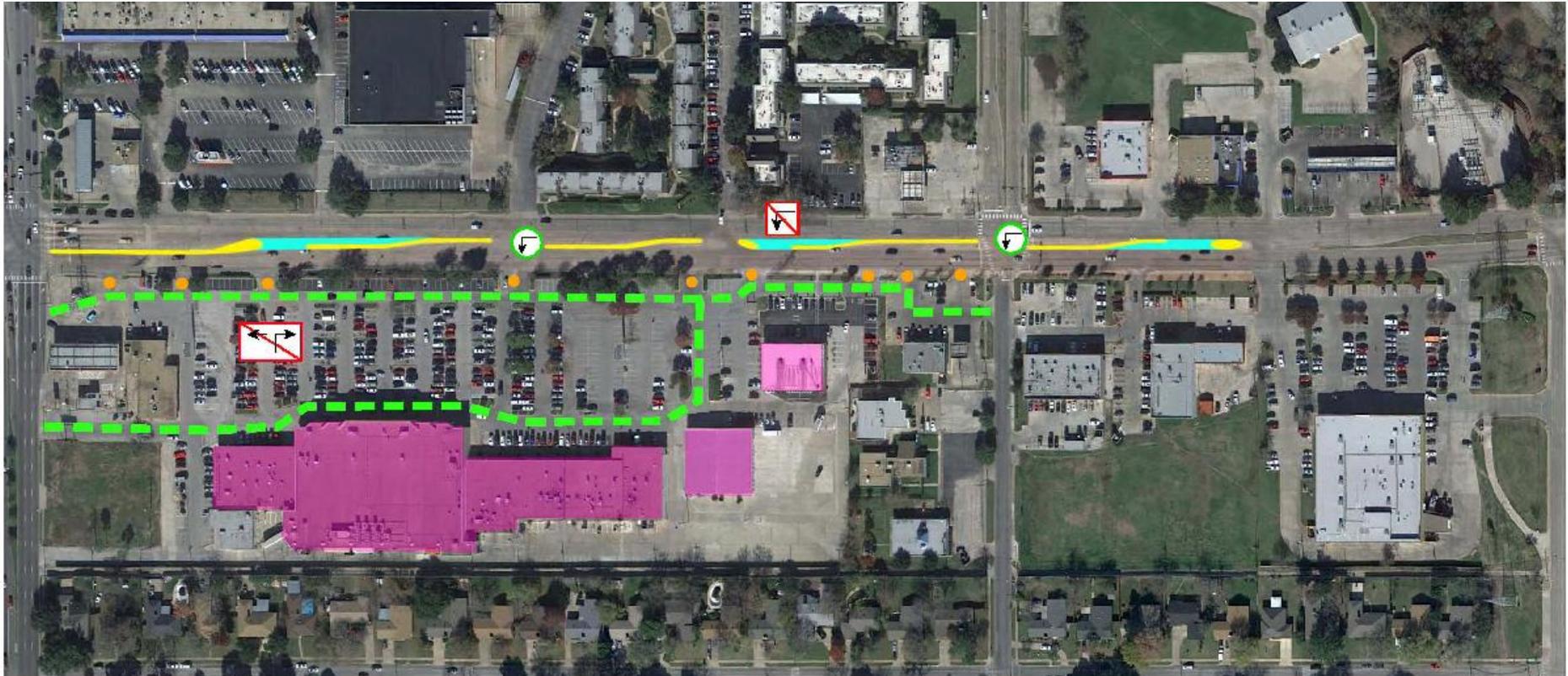
Funding Source	Amount
Dallas County	\$2,727,000
City of Richardson (G.O. Bond)	\$1,895,000
<i>City of Richardson (2012 Certificate of Obligation)*</i>	<i>\$500,000</i>
City of Dallas	\$236,000
<i>COG (Finalized in Spring 2012)</i>	<i>\$2,700,000</i>
Total Funding	\$8,058,000
Total Estimated Cost	\$8,058,000

*Proposed: Funding was dedicated by City Council to community capital enhancements.

Median Closings & Pedestrian Crossing

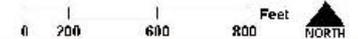


Median Closings



Legend

- Existing Medians
- Revised Medians
- Impacted Properties
- Existing Driveway Locations
- Existing Cross Access
- Proposed Prohibited Movement
- Recommended All. Movement

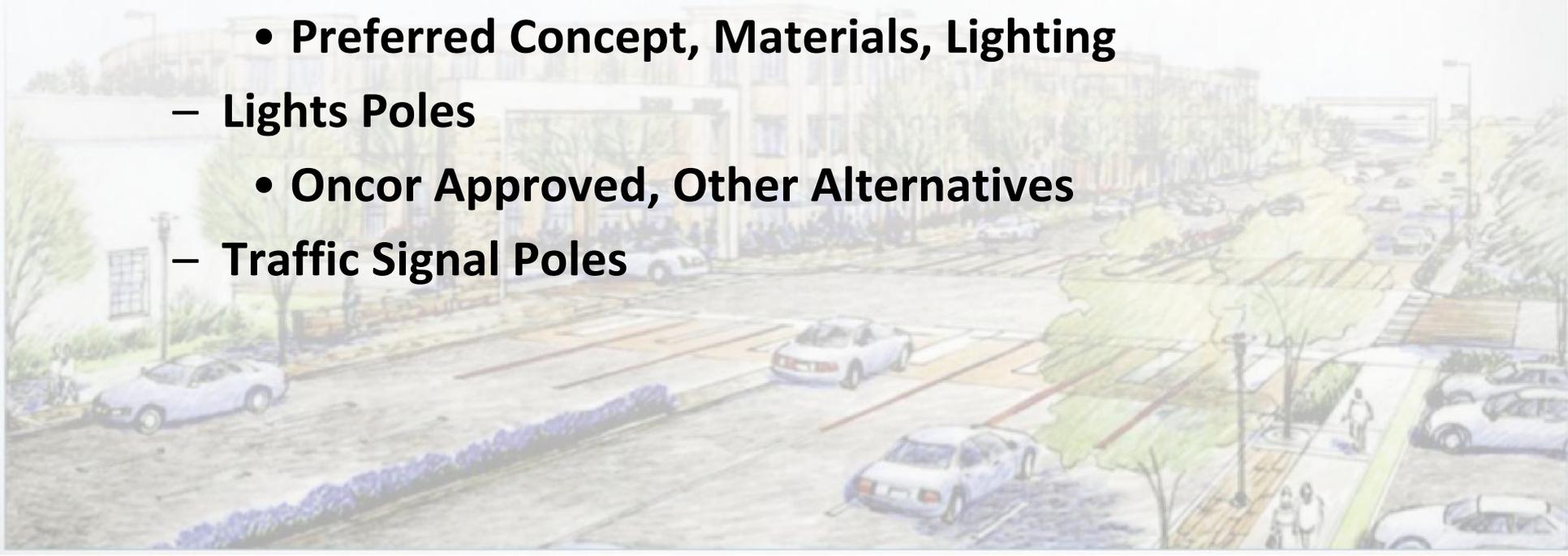


Z Pedestrian Crossing



Purpose of Remainder of Briefing

- Obtain direction from City Council on the following so that staff and Dallas County officials can finalize the Project Specific Agreement, which is required to progress the project beyond the conceptual stage
 - Bridge Enhancements
 - Preferred Concept, Materials, Lighting
 - Lights Poles
 - Oncor Approved, Other Alternatives
 - Traffic Signal Poles



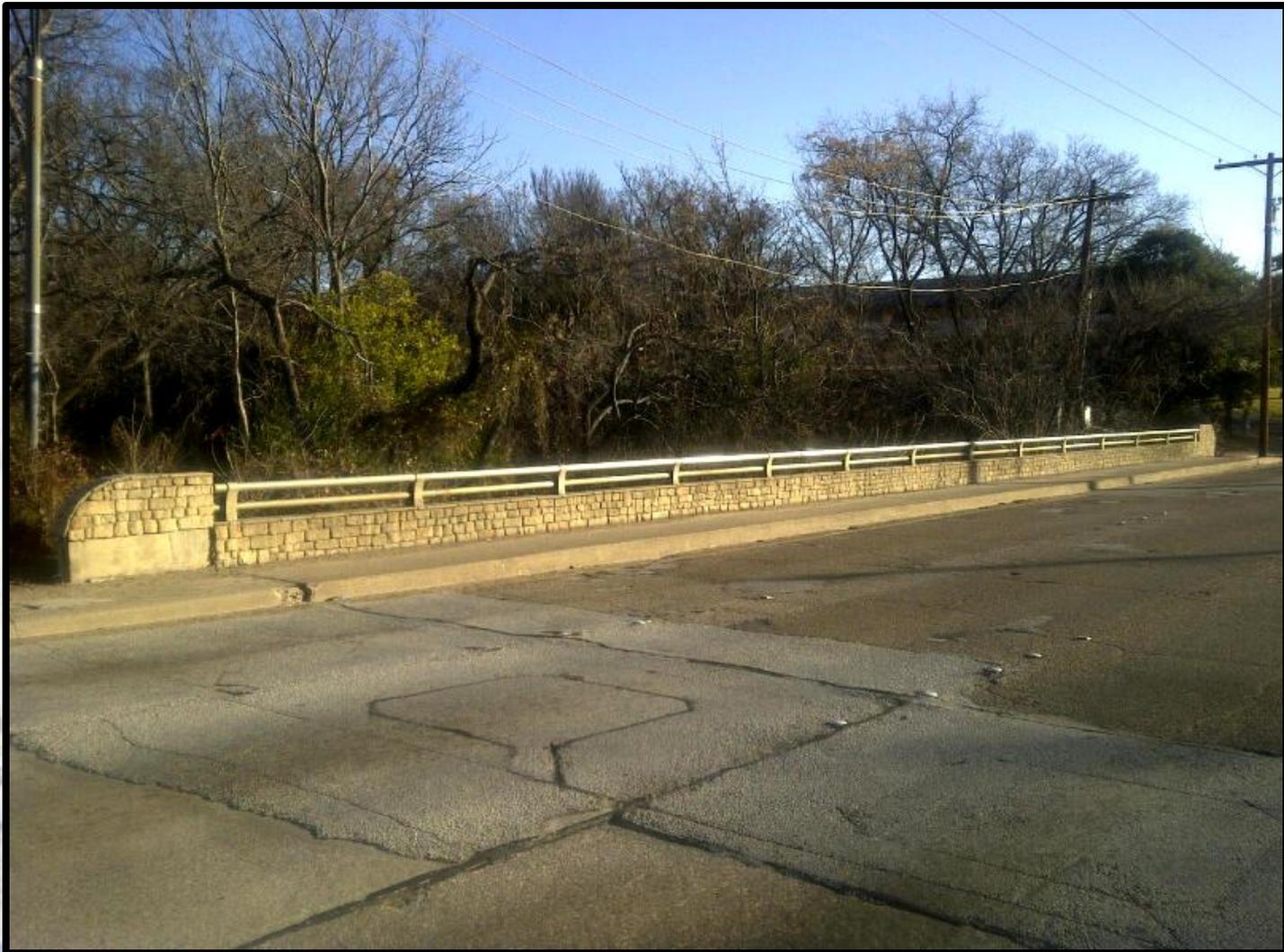
Bridge Enhancements



Bridge Enhancement Projects



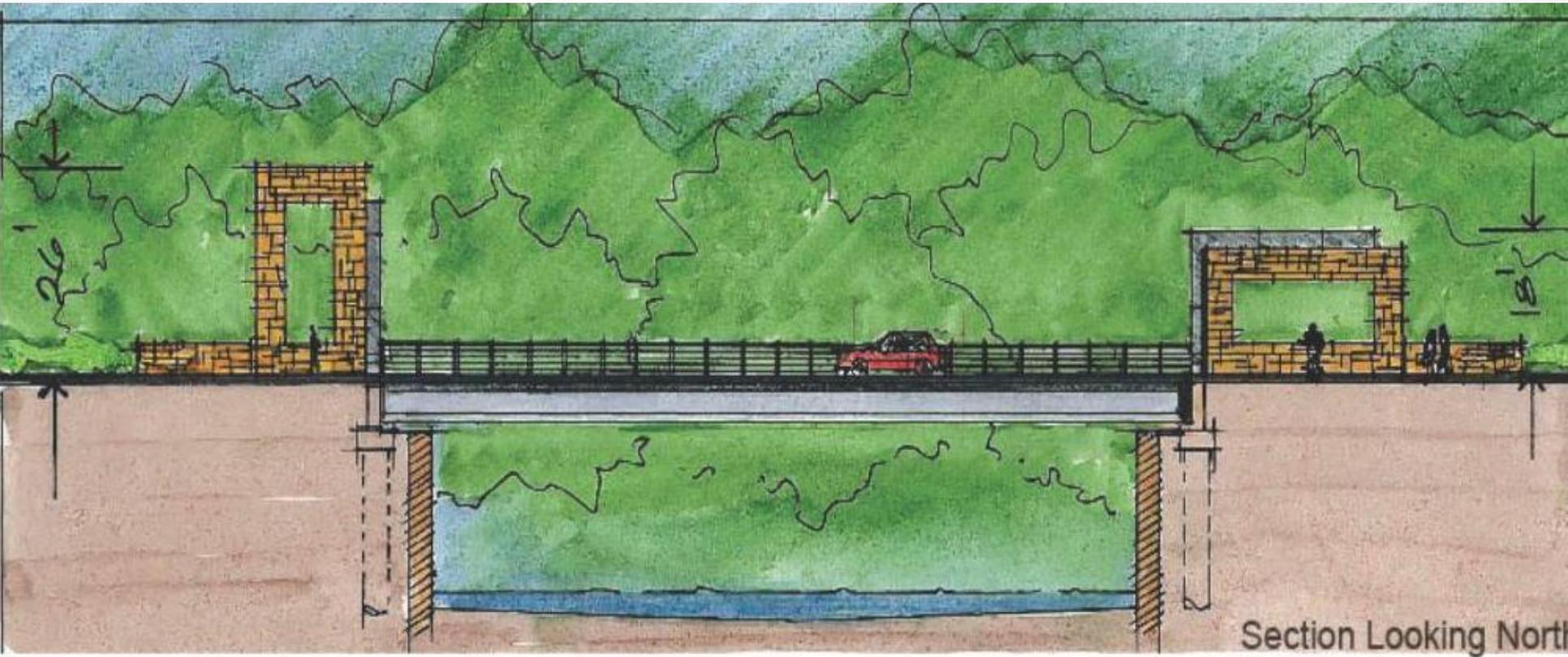
Existing Hunt Branch Bridge



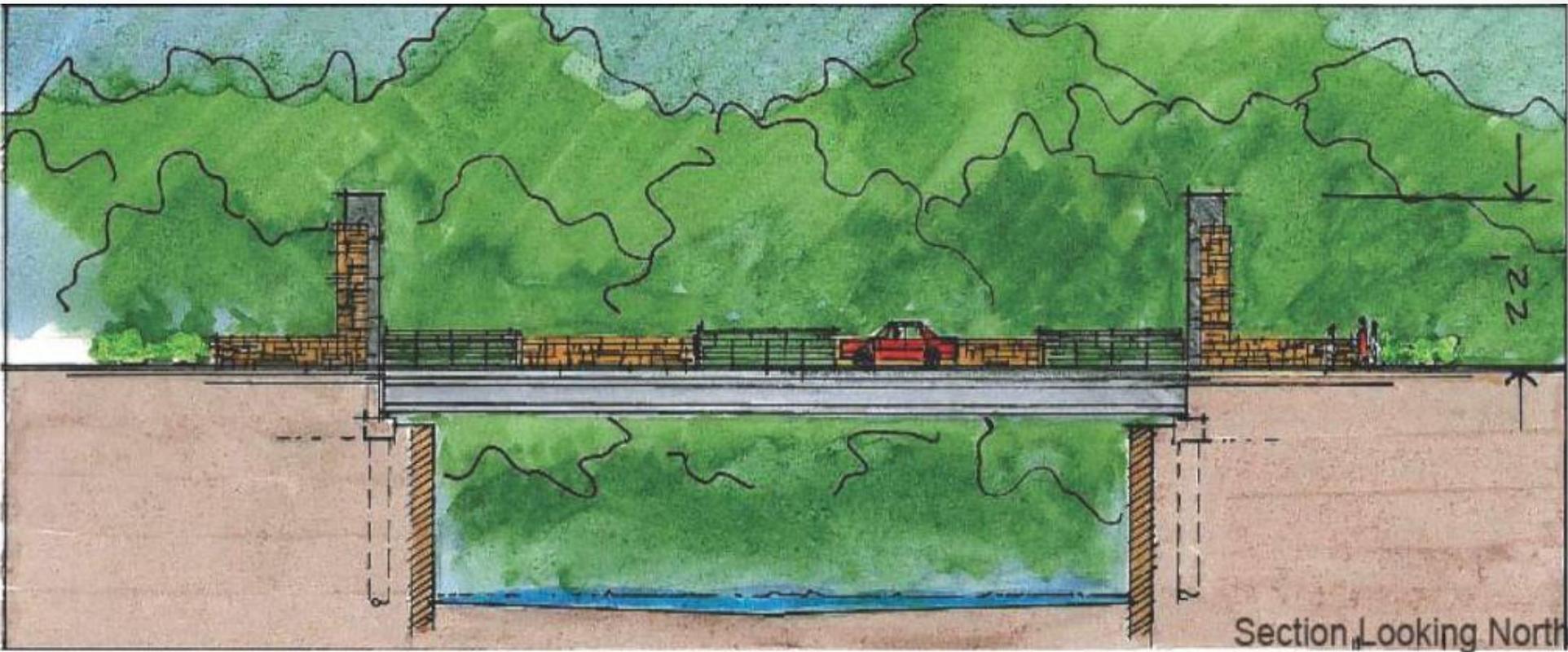
Existing Cottonwood Creek Bridge



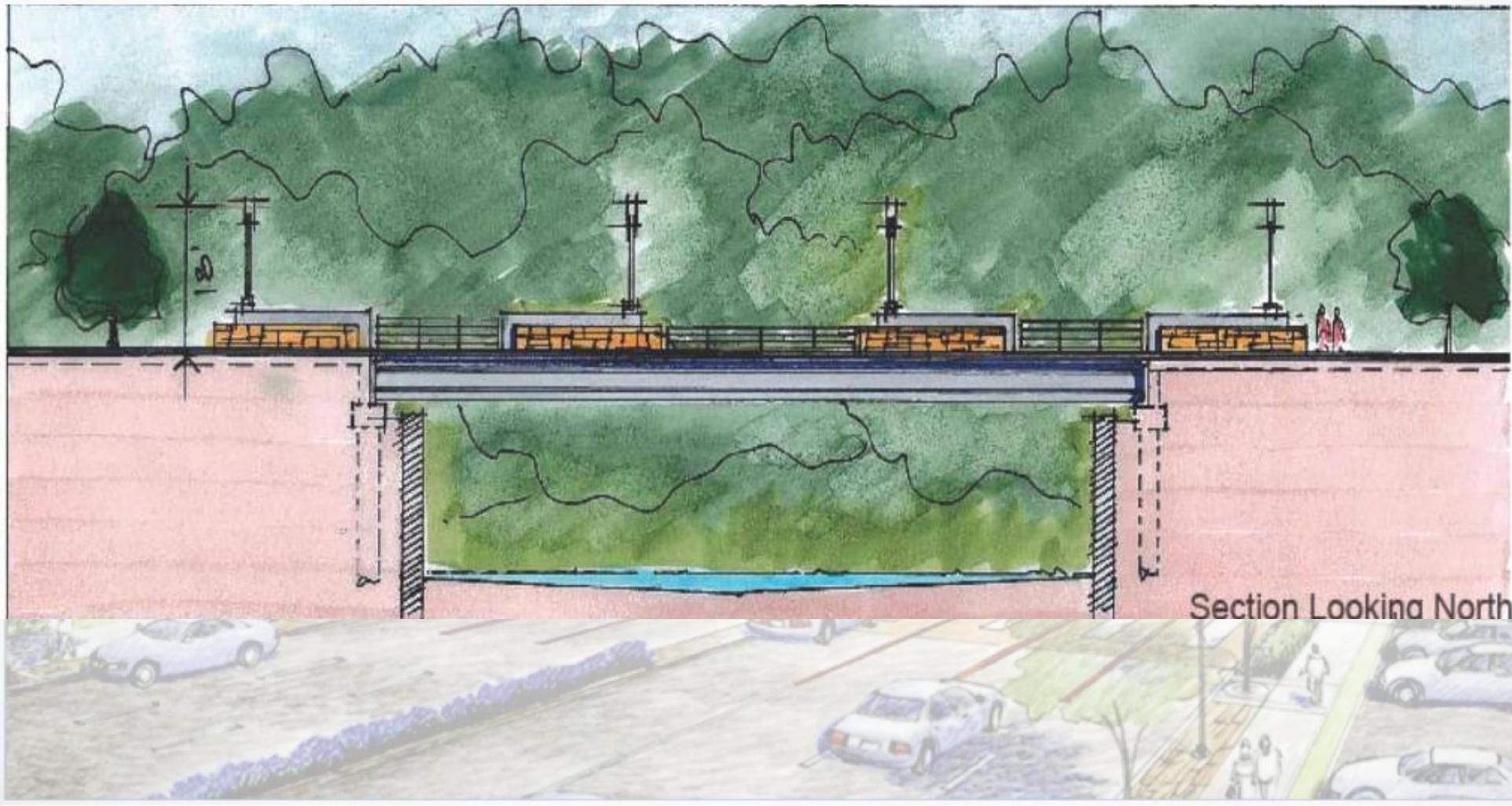
West Spring Valley Rd. Bridge Concept 1



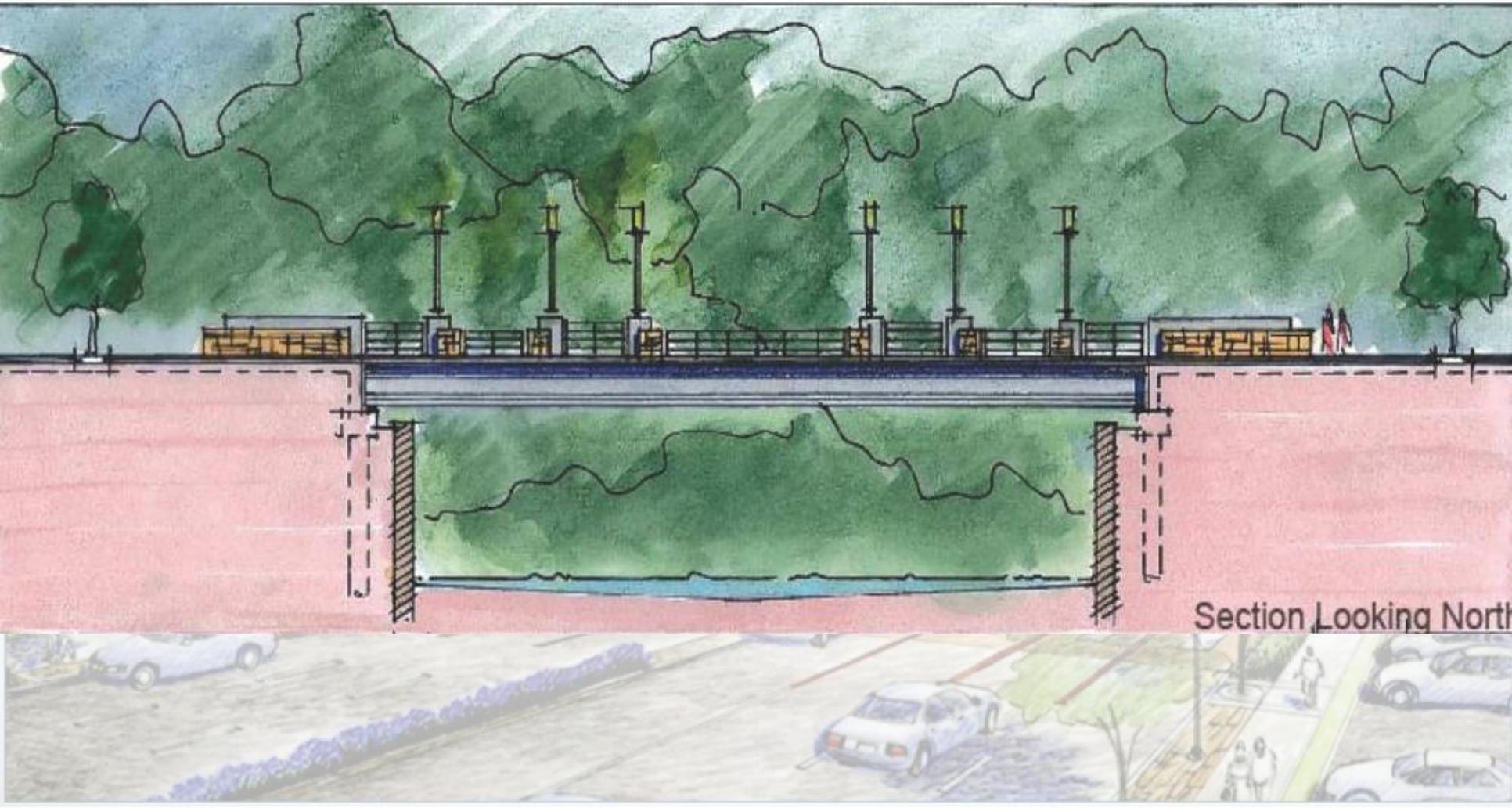
West Spring Valley Rd. Bridge Concept 2



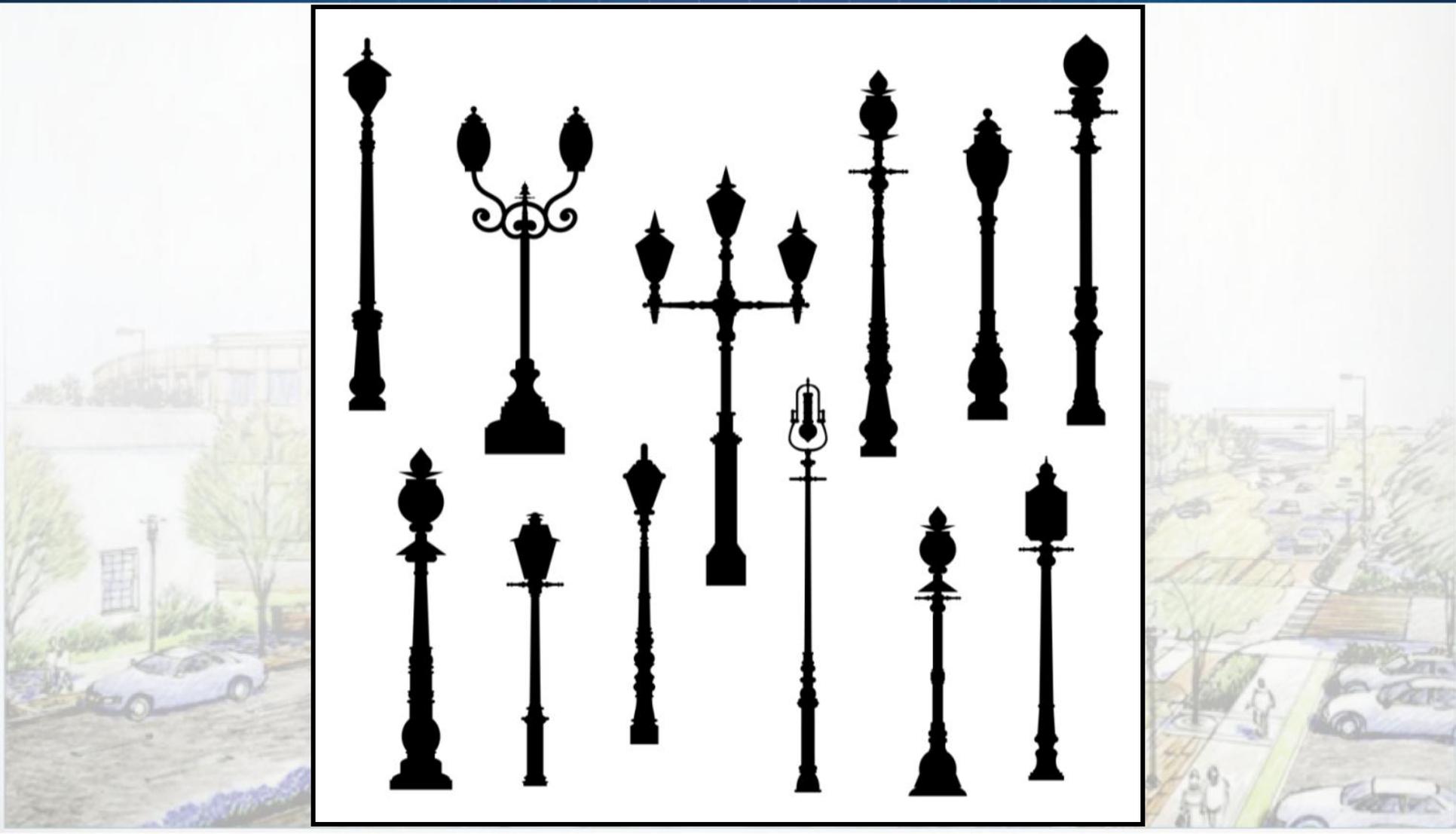
West Spring Valley Rd. Bridge Concept 3



West Spring Valley Rd. Bridge Concept 4



Example Pedestrian Light Types

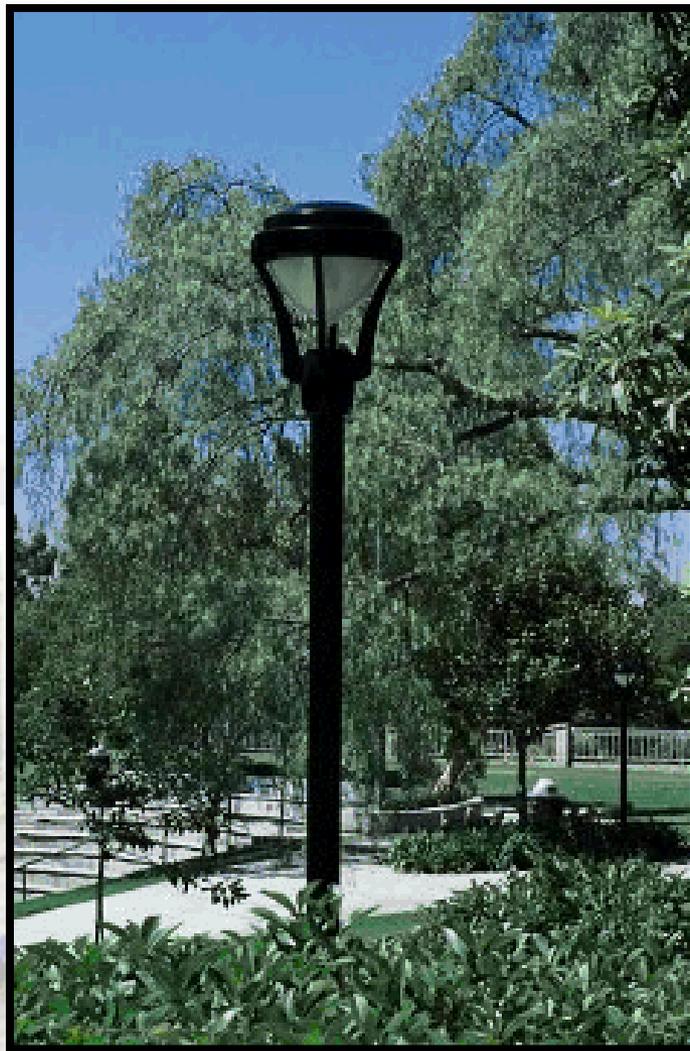


Bridge / Pedestrian Lighting

- **W. Spring Valley Corridor Planned Development District Regulations**
 - **Architectural Guidelines – Streetscape Element**
 - **Pedestrian Light**
 - **Round 4" Diameter Pole**
 - **Round Base Cover**
 - **Powder Coat Finish**
 - **Color: Dark Grey or Black**



Example Pedestrian Light Upgrade



Example Pedestrian Light Upgrade



Example Pedestrian Light Upgrade



Street Light & Traffic Signal Poles



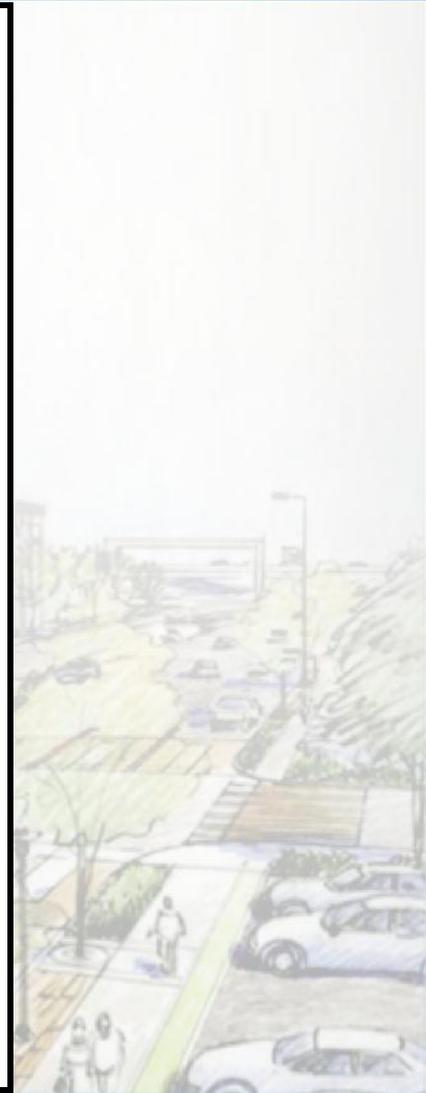
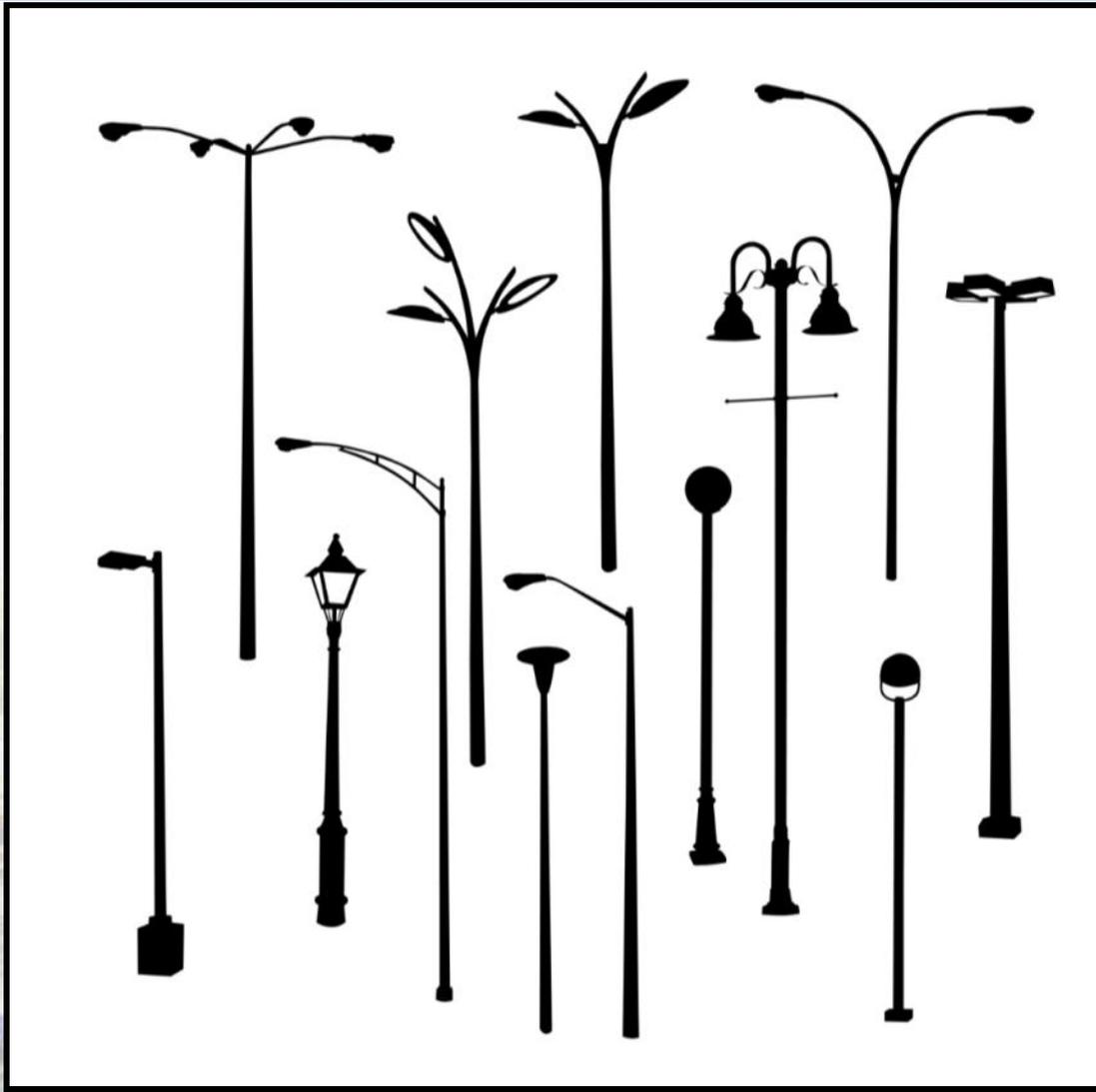
Existing Street Light Upgrade



Existing Street Light Upgrade



Example Street Light Types



Other Upgrade Options



Other Upgrade Options



Existing Signal Upgrade



Planned Signal Upgrade



Considerations

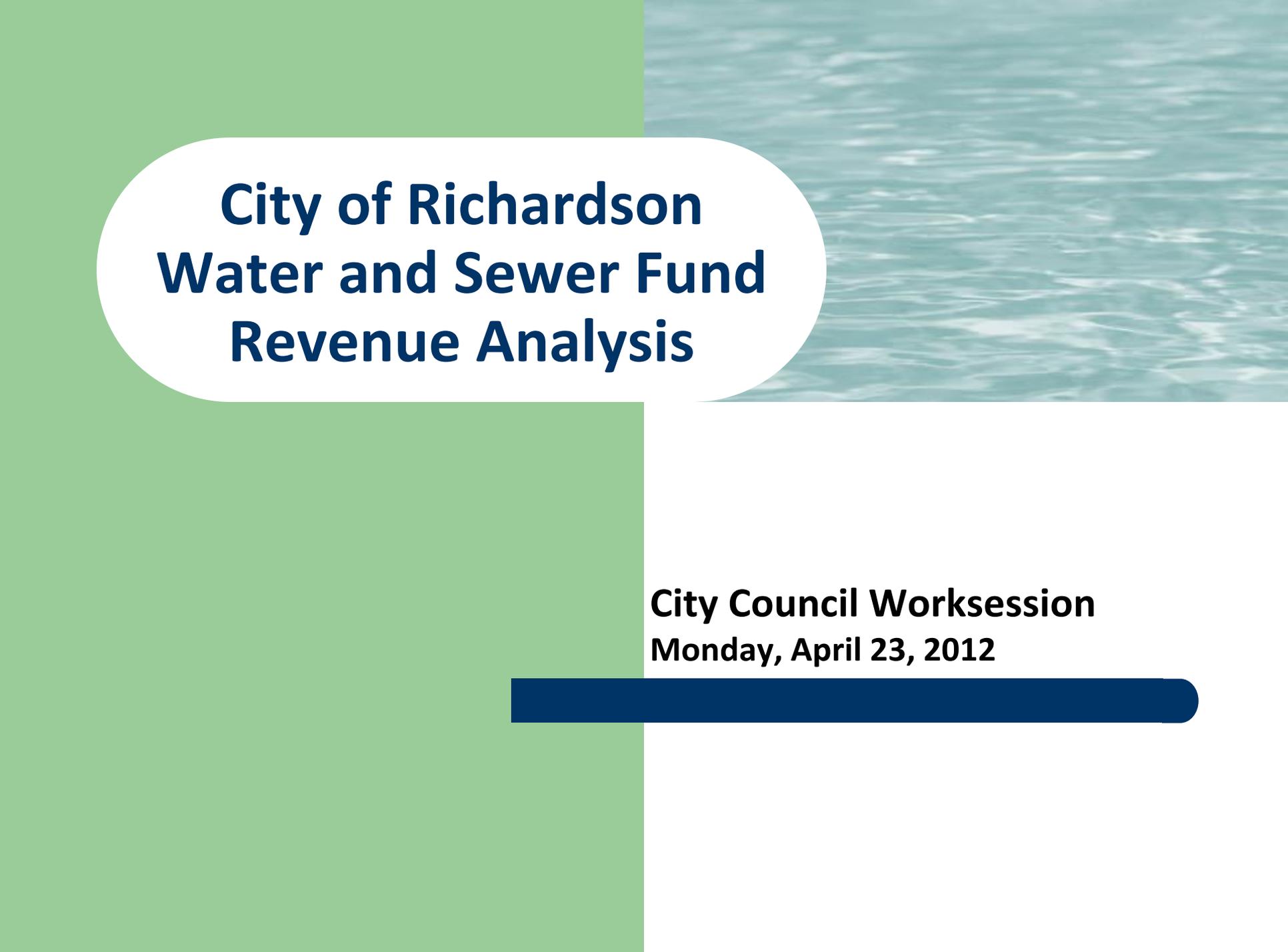
- **Bridge Enhancements**
 - Preferred concept
 - Materials
 - Lighting
- **Lights Poles**
 - Shoe Box
 - Similar to W. Spring Valley Streetscape
 - Alternate option
- **Median Landscaping**
 - Staff will continue to look for opportunities to include landscaping in key locations throughout the corridor
- **Traffic Signal Poles**
 - Coordinate with light poles
 - Black, Brown Powder Coated
 - Steel



Next Steps

- **City Council consensus on design elements**
- **Finalize Project Specific Agreement with Dallas County**
 - **City Council approval required**
 - **Future Consent Agenda**
- **Continue working with Dallas County to progress plans**
 - **Currently 40%**
- **Follow up City Council briefing to finalize any outstanding design or construction issues**





City of Richardson Water and Sewer Fund Revenue Analysis

**City Council Worksession
Monday, April 23, 2012**



Overview

- **Introduction**
- **Background**
 - Historical Context
- **Rate Pressures**
 - What Drives Rate Changes Today?
- **Consumption History**
 - Where We've Been
- **2011-2012 Rate Study**
 - Assumptions, Approach and Findings
- **Recommendations**

Introduction

- **Tonight's presentation will update the City Council on the Water and Sewer Revenue and Rate Analysis we began discussing during the Summer 2011-2012 Budget Work Session.**

Background

- **“No residential rate change is proposed at this time for Water/Sewer Utility and Solid Waste. Interim uses of available Rate Stabilization reserves are included to allow for a timely review during the next Fiscal Year for any required rate considerations.**
 - Water rates were last adjusted in FY 2007-2008.
 - The last sewer rate adjustment occurred in FY 2008-2009.
 - The Utility Fund has been able to postpone this rate adjustment to this next FY 2011-2012, even as the regional providers (NTMWD, DWU, Garland) have made periodic rate changes to Richardson for the wholesale price of these services.
 - During the period since our last adjustment(2008-2009), NTMWD’s wholesale water rate has increased by \$0.19 per thousand gallons – a 16% change to date, with an additional projected increase of \$0.14 or 10.2% change planned for FY 2011-2012.”

(Excerpt from the 2011-2012 Budget Overview)

Background

- Beginning in FY 2001-2002, the NTMWD began an aggressive capital improvement campaign aimed at system capacity improvements and securing new water rights to insure a stable and dependable supply for member and customer cities.
- The cost of wholesale water began to see yearly increases after a period of several years of price stability at \$0.72/1,000 gallons.

Fiscal Year	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
NTMWD/1,000 gal.	\$ 0.80	\$ 0.87	\$ 0.92	\$ 0.97	\$ 0.97	\$ 1.02	\$ 1.08	\$ 1.18	\$ 1.25	\$ 1.37	\$ 1.49
% Increase	11.30%	8.75%	5.75%	5.43%	0.00%	5.15%	5.88%	9.26%	5.93%	9.60%	8.76%

Background

Through judicious use of Fund Balance and cost containment strategies, the City adjusted consumer rates only 5 times during this same period.

	1	2	3	4	5	6	7		8	9	10	11
Fiscal Year	01-02	02-03	03-04	04-05	05-06	06-07	07-08	07-08	08-09 *	09-10	10-11	11-12 Bud
NTMWD/1,000 gal.	\$ 0.80	\$ 0.87	\$ 0.92	\$ 0.97	\$ 0.97	\$ 1.02	\$ 1.08	\$ 1.08	\$ 1.18	\$ 1.25	\$ 1.37	\$ 1.49
% Increase	11.30%	8.75%	5.75%	5.43%	0.00%	5.15%	5.88%	0.00%	9.26%	5.93%	9.60%	8.76%
City Rates								June 08 Adjustment				
Minimum	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00
0-11,000 gallons	\$ 1.91	\$ 1.91	\$ 2.23	\$ 2.23	\$ 2.55	\$ 2.55	\$ 2.55	\$ 2.95	\$ 2.95	\$ 2.95	\$ 2.95	\$ 2.95
11,001-20,000	\$ 2.07	\$ 2.07	\$ 2.41	\$ 2.41	\$ 2.76	\$ 2.76	\$ 2.76	\$ 3.19	\$ 3.19	\$ 3.19	\$ 3.19	\$ 3.19
20,001-40,000	\$ 2.16	\$ 2.16	\$ 2.52	\$ 2.52	\$ 2.88	\$ 2.88	\$ 2.88	\$ 3.33	\$ 3.33	\$ 3.33	\$ 3.33	\$ 3.33
40,001-60,000	\$ 2.51	\$ 2.51	\$ 2.92	\$ 2.92	\$ 3.35	\$ 3.35	\$ 3.35	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87	\$ 3.87
Over 60,000	\$ 2.63	\$ 2.63	\$ 3.07	\$ 3.07	\$ 3.51	\$ 3.51	\$ 3.51	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05	\$ 4.05
% Increase	9.70%	0.00%	16.50%	0.00%	14.50%	0.00%	0.00%	15.50%	0.00%	0.00%	0.00%	0.00%

* Included a 9.5% increase on sewer rates only

Background

Top Ten Water Users For FY 2010-2011

Top Ten Water Users Fiscal Year 2010-11				
<u>CUSTOMER</u>	<u>TYPE OF BUSINESS</u>	<u>WATER USAGE In Thousand Gallons</u>	<u>% OF TOTAL USAGE</u>	<u>WATER REVENUE</u>
UTD	University	309,406	3.59%	\$ 1,220,701
Texas Instruments	Semiconductor	301,812	3.51%	1,220,707
Triquint Semiconductor	Semiconductor	121,528	1.41%	490,925
RISD	Public School	80,475	0.93%	307,437
Worthing Pointe Apartments	Residential Housing	69,096	0.80%	271,719
Verizon Telecommunications	Telecommunications	57,135	0.66%	227,067
Cisco Systems	Computer H/W & S/W	54,932	0.64%	218,066
Marquis @ Waterview	Residential Housing	47,628	0.55%	177,330
Richardson Regional Medical Center	Hospital	46,978	0.55%	184,344
Honeywell Optoelectronic	Electronics	45,170	0.52%	182,198
	TOTALS	1,134,160	13.17%	\$ 4,500,494
CITY WIDE WATER USAGE AND REVENUE		8,608,471		\$ 30,950,217

Background Summation

- **After an extended period of rate stability from the NTMWD, the City's seen increasing cost pressure due to growth driven demands on the system as a whole.**
- **The City of Richardson has been very diligent about absorbing as much of these increases as possible before passing on an increases to the citizens, both residential and corporate.**
- **The City increases were applied equally across the existing conservation tier structure insuring that each client was treated equally.**
- **Similar changes have been taking place in sewer treatment as well. The ever increasing cost of treating sewage continues to drive cost increases for that operation as well.**

Rate Pressures

FY 2011-2012 and Beyond

Rate Pressures

- **NTMWD - 28% of total supply off-line**
- **(from NTMWD on April 16, 2012) NTMWD Board approved strategies to address shortages :**
 - **Implement Drought Contingency Plan**
 - **Stage 3 - March 29, 2012**
 - **Authorized short-term water purchases**
 - **60 mgd at estimated cost of \$14 million per year**
 - **Approved extension of Texoma pipeline**
 - **Complete Fall 2013 Estimated cost \$300 million**
 - **Main stem Trinity pump station to Wetland**
 - **Complete Fall 2013 Estimated cost \$65 million**

Rate Pressures

- Our current rate model is based on the FY 10-11 NTMWD rate model and does not include the strategies listed on the previous page.

NTMWD	11-12	12-13	13-14	14-15
Current Model	\$1.49	\$1.63	\$1.77	\$1.91
Revised Model	\$1.49	TBD	TBD	TBD

- As the District finalizes their plan this summer, our model will be updated for the coming years.

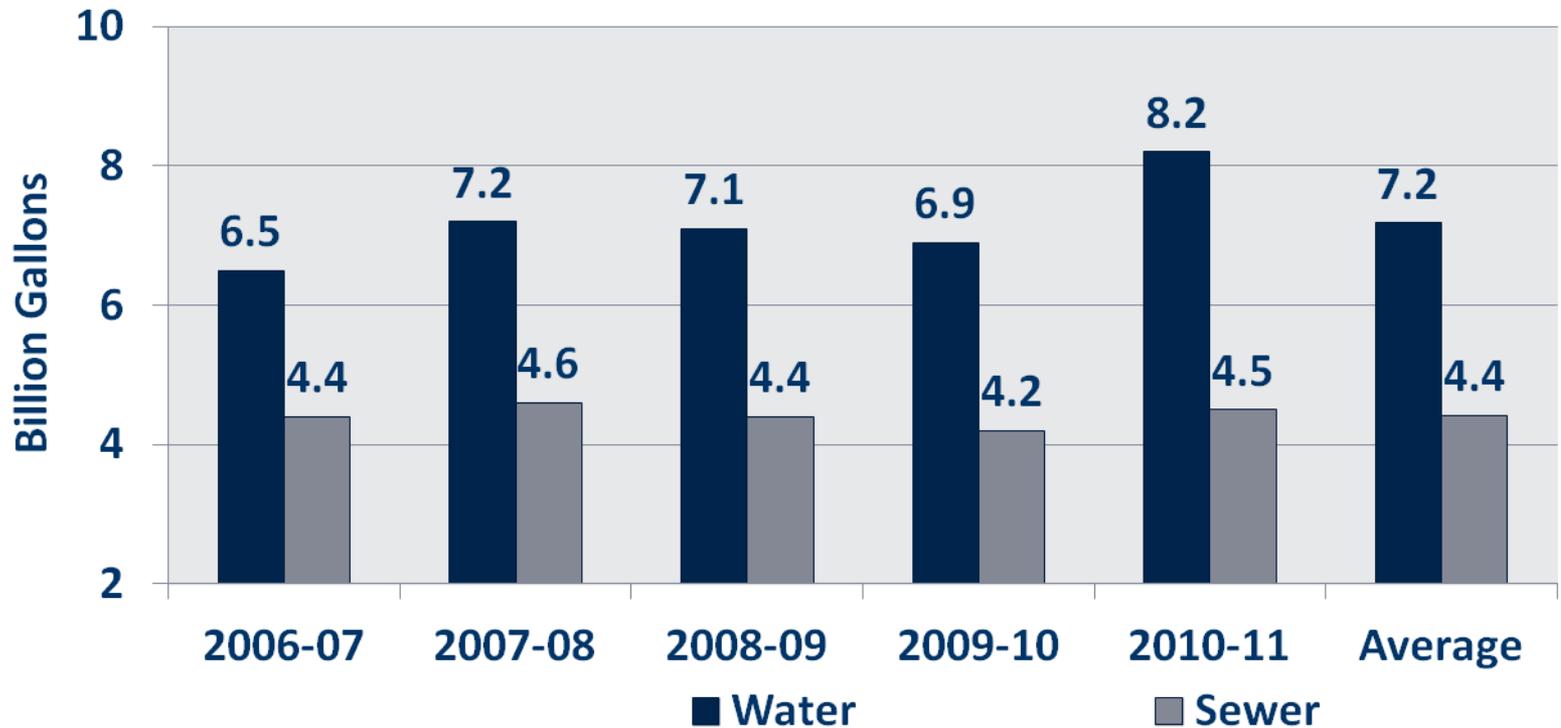
Rate Pressures

- **Constrained Volume**
 - **Weather.....Constrains volume during drought as demand exceeds availability.**
 - **Conservation Regulations...as population growth continues, expect to see increasing regulatory actions mandating even more conservation.**
- **Local Operating Costs**
 - **Excluding the cost of wholesale water and sewer treatment, the cost of maintaining the system has risen 10.5% to \$16.7 million since 2008.**

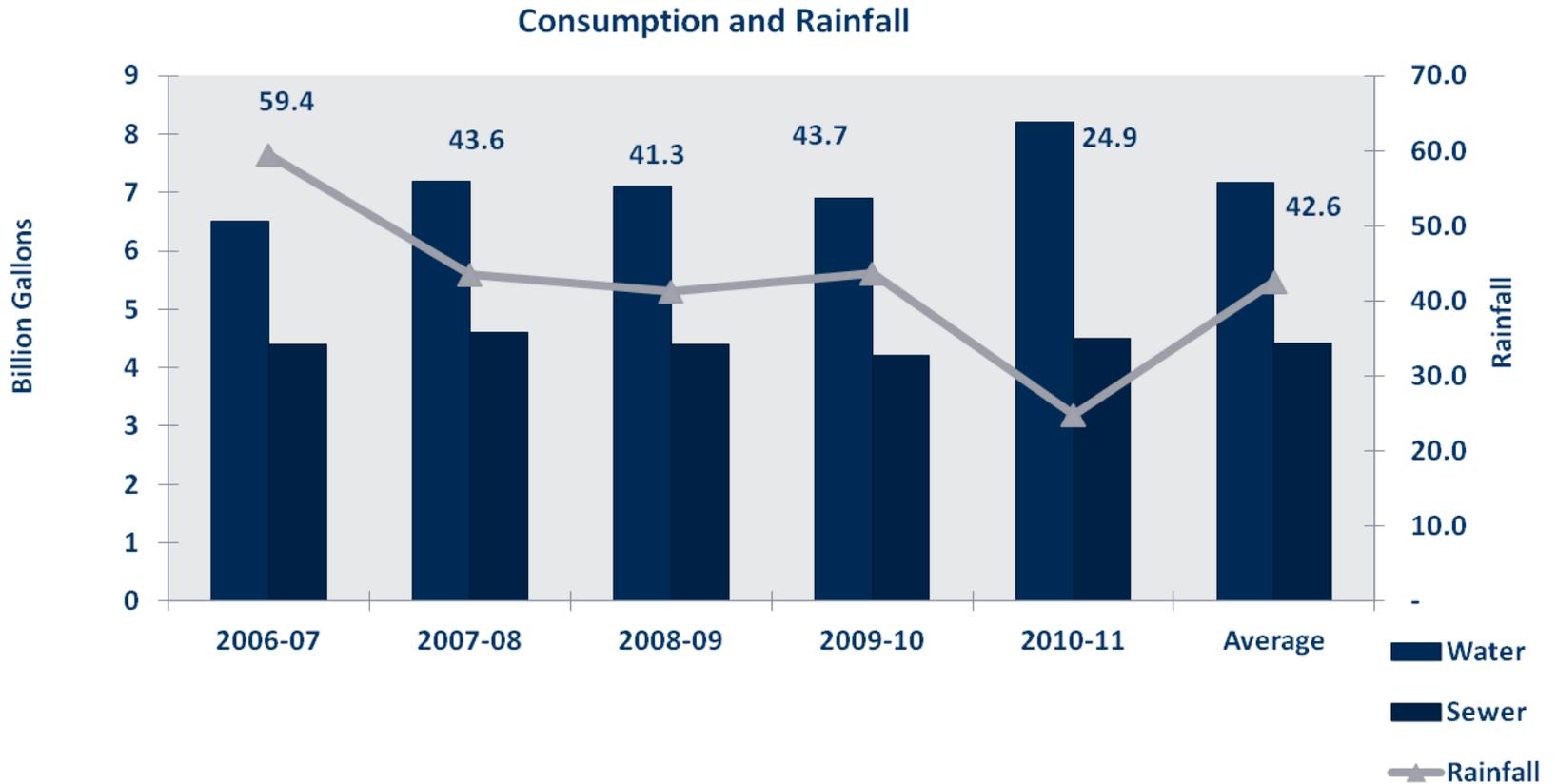
Rate Pressures

- **Wholesale Water and Sewer Treatment Costs**
 - The costs of wholesale water and sewer treatment account for 71% of the operating expenses and 53% of the funds total expenses.
- **Economic Cycles**
 - Sales are affected by the fluctuations.

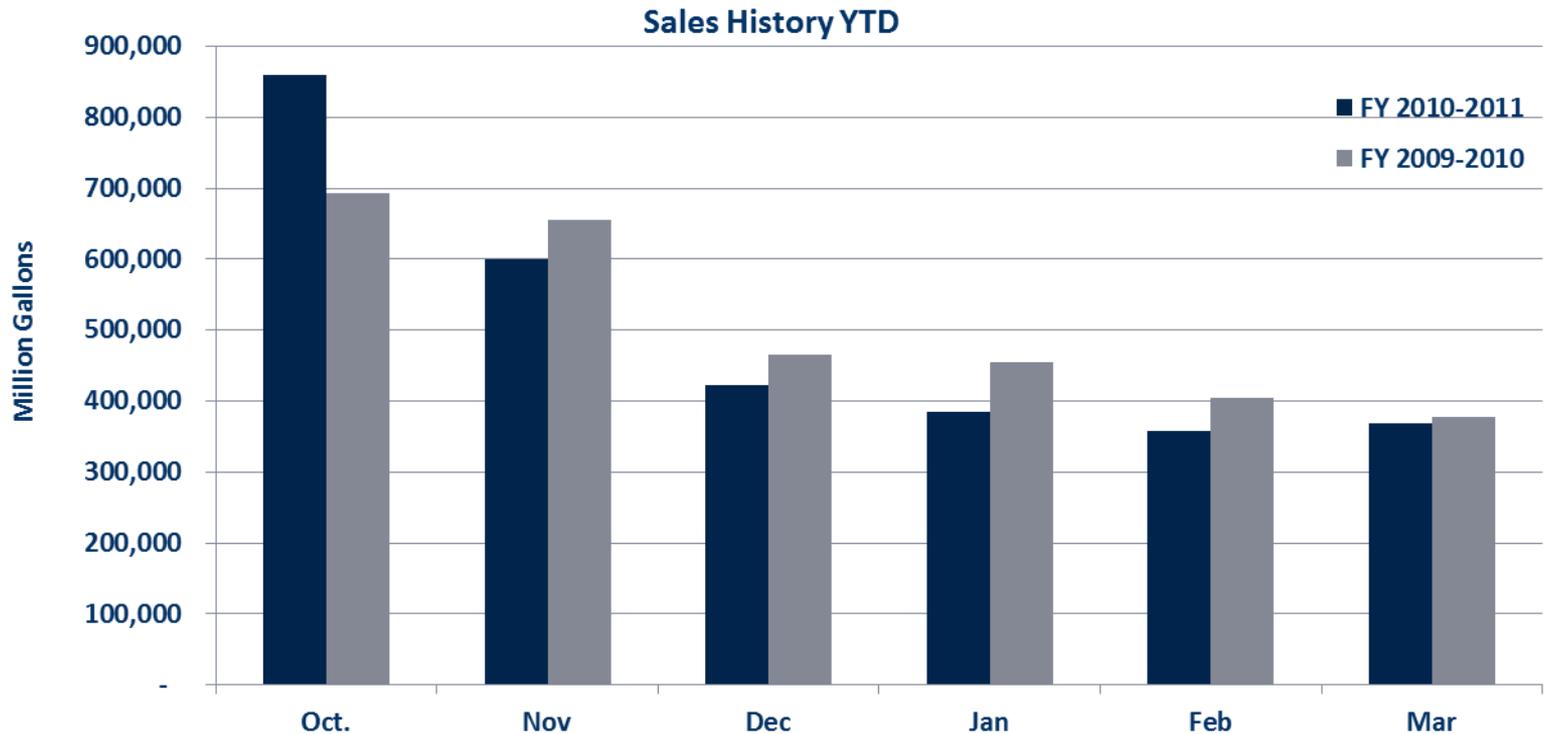
Consumption History



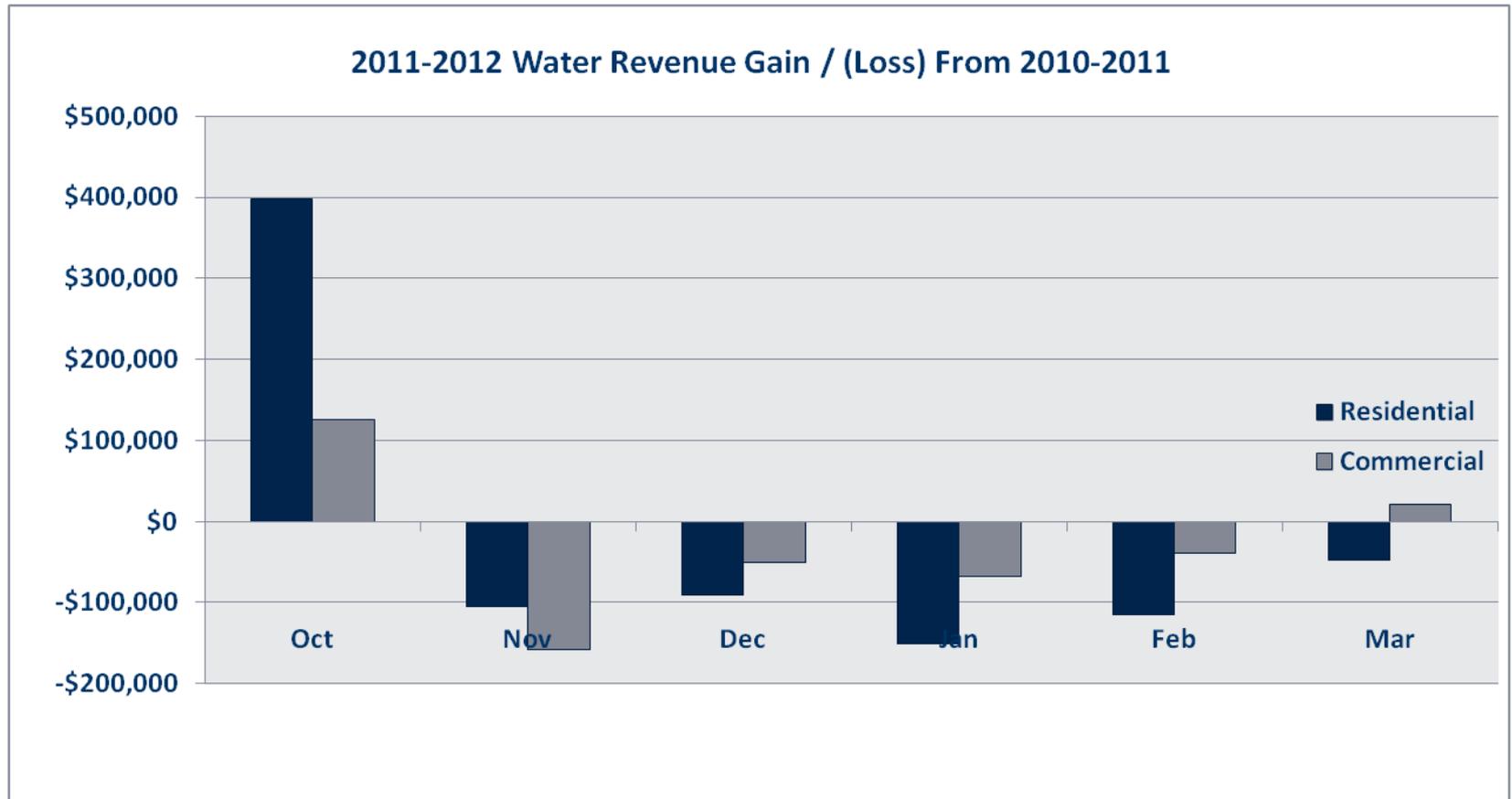
Consumption History



Consumption History

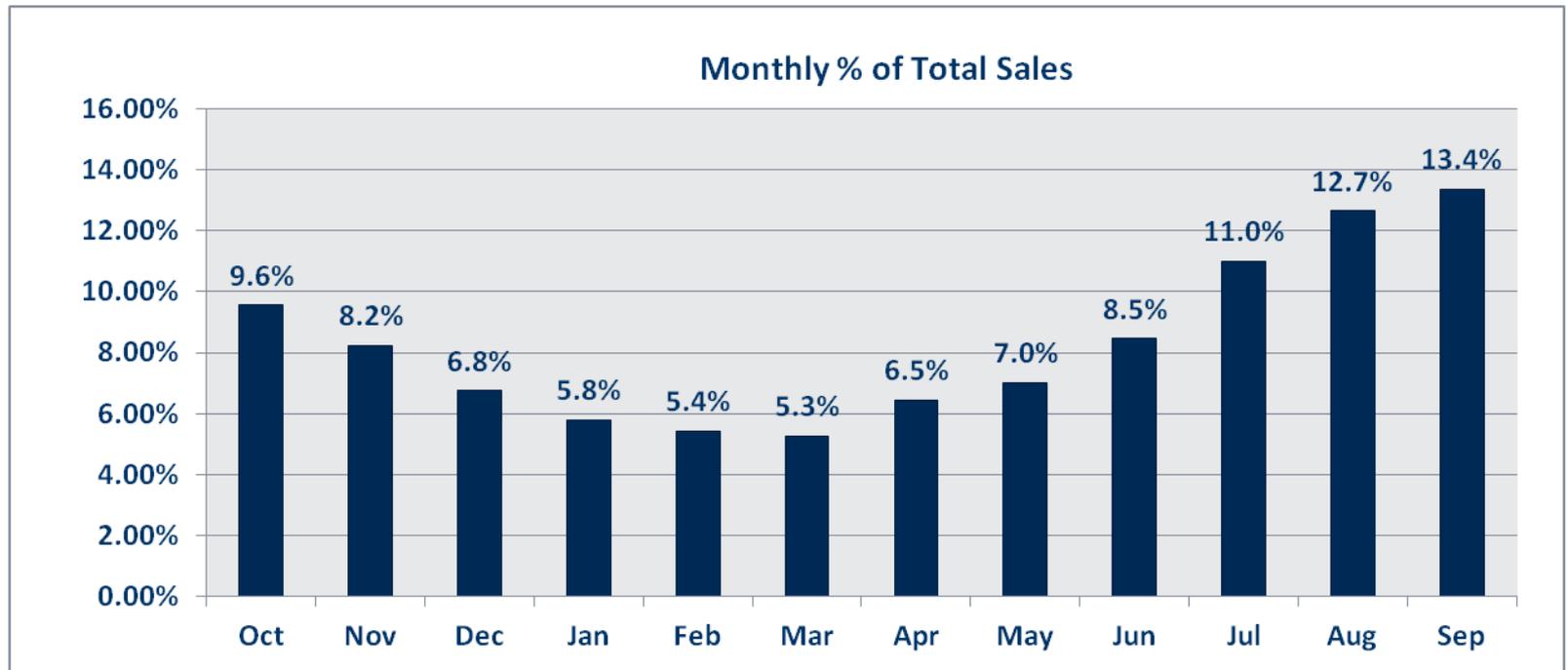


Consumption History



Consumption History

- October through March = 40% of sales
- April Through September = 60% of sales



2011-2012 Rate Study

- **Assumptions**

- Minimize impact to residents
- Maintain 90 days of fund balance over the next 3 years
- Standard expenditure growth accounting for increased NTMWD and sewer service provider increases
- Under current estimates, and with no changes to the rates, the Fund will finish the year with approximately 74 days in Fund Balance. The proposed rate adoption is planned to increase days in Fund Balance to an estimated 88 to 90 days at year-end.

2011-2012 Rate Study

- **Rate Application**

- **Apply a uniform increase across the 5 tiers in water and both tiers in sewer while adjusting the base rate for water and sewer to help alleviate some of the pressure from rising maintenance costs**
 - **Current base rate generates \$2.7 million from the water side and \$2.2 million from the sewer side for a total of \$4.9 million**

Current Structure

- All account holders covered under one uniform, conservation tier structure

Current Rates	Water	Sewer
Minimum	\$7.00	\$7.00
0-11,000	\$2.95	\$2.10
11,001-20,000	\$3.19	\$4.16
20,001-40,000	\$3.33	\$4.16
40,001-60,000	\$3.87	\$4.16
Over 60,000	\$4.05	\$4.16

Comparisons

(Residential – based on 8K gals. Oct. through May and 18K gals. June through Sept)

<u>City</u>	<u>Water</u>	<u>City</u>	<u>Sewer</u>	<u>City</u>	<u>Total</u>
Mesquite	\$ 638	Plano	\$ 505	Garland	\$1,076
Garland	599	Dallas	505	Mesquite	1,068
McKinney	569	Garland	477	McKinney	1,018
Grand Prairie	563	McKinney	449	Dallas	1,010
Fort Worth	531	Mesquite	430	Grand Prairie	982
Allen	511	Grand Prairie	419	Fort Worth	940
Average	510	Frisco	410	Allen	919
Frisco	506	Fort Worth	409	Frisco	916
Dallas	505	Allen	408	Average	912
Richardson	492	Arlington	406	Plano	880
Irving	488	Average	403	Arlington	805
Carrollton	453	Richardson	282	Richardson	774
Arlington	399	Irving	272	Irving	760
Plano	375	Carrollton	261	Carrollton	714

2011-2012 Rate Study

		June	Percent
City Water Rates		Adjustment	Change
Minimum	\$ 7.00	\$ 8.00	
0-11,000 gallons	\$ 2.95	\$ 3.22	9.00%
11,001-20,000	\$ 3.19	\$ 3.48	9.00%
20,001-40,000	\$ 3.33	\$ 3.63	9.00%
40,001-60,000	\$ 3.87	\$ 4.22	9.00%
Over 60,000	\$ 4.05	\$ 4.41	9.00%
City Sewer Rates			
Minimum	\$ 7.00	\$ 8.00	
0-11,000 gallons	\$ 2.10	\$ 2.29	9.00%
Over 11,000 gallons	\$ 4.16	\$ 4.53	9.00%

Residential Impact

Total average residential bill increases \$6.50/month

(Based on 8,000 gallons a month from Oct. through May & 18,000 gallons a month for June through Sept.)

- **Average residential water bill increases \$4.08/month**
- **Average residential sewer bill increases \$2.42/month**

Average Residential Comparison

<u>City</u>	<u>Water</u>	<u>City</u>	<u>Sewer</u>	<u>City</u>	<u>Total</u>
Mesquite	\$ 638	Plano	\$ 505	Garland	\$1,076
Garland	599	Dallas	505	Mesquite	1,068
McKinney	569	Garland	477	McKinney	1,018
Grand Prairie	563	McKinney	449	Dallas	1,010
Richardson - Proposed	541	Mesquite	430	Grand Prairie	982
Fort Worth	531	Grand Prairie	419	Fort Worth	940
Allen	511	Frisco	410	Allen	919
Frisco	506	Fort Worth	409	Frisco	916
Dallas	505	Allen	408	Plano	880
Richardson - Current	492	Arlington	406	Richardson - Proposed	852
Irving	488	Richardson - Proposed	311	Arlington	805
Carrollton	453	Richardson - Current	282	Richardson - Current	774
Arlington	399	Irving	272	Irving	760
Plano	375	Carrollton	261	Carrollton	714
Average - Current	\$ 510	Average - Current	\$ 403	Average - Current	\$ 913
Average - Proposed	\$ 514	Average - Proposed	\$ 405	Average - Proposed	\$ 919

3 Year Action Plan

- **FY 2011-2012**
 - An increase of 9.0% across all tiers.
 - Minimum charges for water and sewer increase \$1.00 to \$8.00 per month for all account holders.
- **FY 2012-2013**
 - Rate change dependent on final capital plan from NTMWD but likely required early in the FY
- **FY 2013-2014**
 - Rate change dependent on final capital plan from NTMWD but likely required early in the FY.

Recommendations/Next Steps

- **Recommend adoption of the 9.0% rate change on the May 14th City Council Agenda**
- **Subsequent work session on May 7 to reconfirm our assumptions**
- **A May 14th adoption allows for the first billings of June to reflect the new rate**
- **Continue to monitor weather impacts and budget maintenance toward fund balance recovery**