

City of Ovilla City Council

*Dean Oberg, Place Two
David Griffin, Place Three*

*Richard Dormier, Mayor
Kimberly Case, Place One, Mayor Pro Tem*

*Doug Hunt, Place Four
Brad Piland, Place Five*

105 S. Cockrell Hill Road, Ovilla, TX 75154

Monday, July 10, 2023

6:30 P.M.

Council Chamber Room

AGENDA

NOTICE is hereby given of a Regular Meeting of the City Council of the City of Ovilla, to be held on **Monday, July 10, 2023**, at **6:30 P.M.** in the Ovilla Municipal Building, Council Chamber Room, 105 S. Cockrell Hill Road, Ovilla, Texas, 75154, for the purpose of considering the following items:

I. CALL TO ORDER

- Invocation – *led by PL5 Piland*
- U.S. Pledge of Allegiance and TX Pledge - *led PL2 Oberg*

II. COMMENTS, PRESENTATIONS, ANNOUNCEMENTS, PROCLAMATIONS

PRESENTATIONS:

- Presentation of the Best Southwest Mayoral Scholarship to Gabriella Noice

ANNOUNCEMENTS:

- Budget Workshops
 - July 18, 2023, at 5:00 p.m.
 - July 19, 2023, at 5:00 p.m.; 5:30 p.m.; 6:00 p.m.
 - July 24, 2023, at 5:30 p.m.

- Cyber Security Training Due August 31, 2023

CITY MANAGER UPDATE:

- Red Oak ISD Middle School
- City Engineer Agreement
- Finance Clerk Position
- City Prosecutor
- Development Process
- Website Update
- Heritage Day
- Traffic Calming Devices

III. EXECUTIVE SESSION

The City Council of the City of Ovilla, Texas, reserves the right to meet in a closed session on any item listed on this Agenda should the need arise, pursuant to authorization by Texas Government Code, Sections 551.071 (consultation with attorney), 551.072 (deliberations about real property), 551.073 (deliberations about gifts and donations), 551.074 (personnel matters), 551.076 (deliberations about security devices), 551.087 (economic development), 418.183 (homeland security).

1. Sec. 551.071 (1) and (2), of the Texas Government Code: Consultation with Attorney: Consultation with the City's Attorney to seek the advice of its attorney about pending or

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contemplated litigation or a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act: Complaints and Claims Management

IV. RECONVENE INTO OPEN SESSION - In accordance with Texas Government Code, Chapter 551, the City Council will reconvene into Open Session to consider action, if any, on matters discussed in Executive Session.

V. CITIZEN'S COMMENTS

The City Council welcomes comments from Citizens. Those wishing to speak must sign in before the meeting begins. Speakers may speak on any topic, whether on the agenda or not. The City Council cannot act upon, discuss issues raised or make any decisions at this time. Speakers under citizens' comments must observe a three-minute time limit. Inquiries regarding matters not listed on the agenda may be referred to Staff for research and possible future action.

VI. PUBLIC HEARING

P1 **Hold a Public Hearing** to receive public comment on the amendment of land use assumptions, service areas, and capital improvements plans for water and wastewater facilities and amended water and wastewater impact fees. The City of Ovilla's Advisory Committee has recommended to the City Council that the fees be adopted at the maximum fee amount of \$3,355.31 per water impact service unit and \$5,314.75 per sewer impact service unit.

- a. PRESENTATION** – Review by staff.
- b. PUBLIC HEARING** - Receive comments from those wishing to speak.

VII. CONSENT AGENDA

All matters listed under the Consent Agenda, are considered to be routine by the City Council and will be acted upon by one motion. There will not be a separate discussion of these items. Any item may be removed from the Consent Agenda for separate discussion and consideration by any member of the City Council.

- C1.** Financial Transactions over \$5,000
- C2.** Minutes of the Regular Council Meeting June 12, 2023

VIII. REGULAR AGENDA

ITEM 1. DISCUSSION/ACTION – Consideration of and action on Ordinance 2023-13 An ordinance of the City of Ovilla, Texas, amending the Code of Ordinances, City of Ovilla, Texas, by adopting and codifying the revised Land Use Assumptions, Capital Improvements Plans, and Impact Fees for water and wastewater facilities, as set forth in Exhibit "A" hereto, to be codified as Division 2, renamed as "Water and Wastewater Impact Fee Update 2023 to 2033" of Article 13.04, "Water and Sewer Impact Fees" of Chapter 13, "Utilities" and to amend Section A7.009, "Impact Fees" of Appendix "A" "Fee Schedule" of the Code of Ordinances of the city in order to adopt updated water and wastewater impact fees and capital improvement plans for water distribution and wastewater collection; providing for the incorporation of premises; providing for the repeal of the five-year water and wastewater impact fee review; providing for the adoption of updated land use assumptions, service areas and capital improvement plans for water and wastewater facilities 2022-2032; providing for amendments to Chapter 13, "Utilities" and Appendix "A", "Fee Schedule"; providing a cumulative repealer clause; providing for severability; providing for engrossment and

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enrollment; providing for publication; and providing an effective date.

ITEM 2. **DISCUSSION/ACTION** – Consideration of and action on a recommendation from the 2023 Board Review Committee to act on appointments or reappointments to the Ovilla Planning and Zoning Commission.

ITEM 3. **DISCUSSION/ACTION** – Consideration of and action on a recommendation from the 2023 Board Review Committee to act on appointments or reappointments to the Ovilla Economic Development Corporation.

ITEM 4. **DISCUSSION/ACTION** – Consideration of and action to accept the resignation of Director William Garner Place 1 from the Economic Development Corporation.

ITEM 5. **DISCUSSION/ACTION** – Consideration of and action on a recommendation from the 2023 Board Review Committee to make an appointment to a one-year unexpired term of Place 1 to the Economic Development Corporation.

ITEM 6. **DISCUSSION** – Discuss potential restrictions for city-owned property located at 708 Main St. (693 J McNamara 1.97 Acres, 693 J McNamara 0.46 Acres, and 693 J McNamara 0.43 Acres).

ITEM 7. **DISCUSSION/ACTION** – Consideration of any item(s) pulled from the Consent Agenda for individual consideration and action.

IX. RECEIVE DEPARTMENTAL REPORTS – NO ACTION OR DISCUSSION

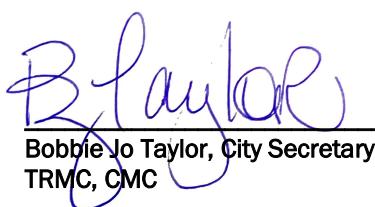
- **Departmental Reports**
 - Police Department Police Chief J. Bennett
 - Fire Department Fire Chief B. Kennedy
 - Public Works Department Public Works Director J. Kuykendall
 - Finance Department Finance Director E. Scott
 - City Secretary City Secretary B. Taylor

X. REQUESTS FOR FUTURE AGENDA ITEMS AND/OR ANNOUNCEMENTS BY COUNCIL AND STAFF

XI. ADJOURNMENT

THIS IS TO CERTIFY THAT A COPY OF THE NOTICE OF July 10, 2023, Regular City Council Agenda was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times, and to the City's website, www.cityofvilla.org, on the 7th day of July 2023, prior to 6:30 p.m., in compliance with Chapter 551, Texas Government Code. A quorum of the governmental body will be physically present at the location noticed above. Pursuant to Tex. Gov't Code 551.127, one or more members of the governing body may appear via videoconference call.




Bobbie Jo Taylor, City Secretary
TRMC, CMC

City of **AVILLA** *City Council*

Dean Oberg, Place Two
David Griffin, Place Three

Richard Dormier, Mayor
Kimberly Case, Place One, Mayor Pro Tem

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This facility is ADA-compliant. If you plan to attend this public meeting and have a disability that requires special arrangements, please call 972-617-7262 at least 48 hours in advance. Reasonable accommodation will be made to assist your needs. PLEASE SILENCE ALL CELL PHONES & OTHER ELECTRONIC EQUIPMENT WHILE THE CITY COUNCIL MEETING IS IN SESSION.

PURSUANT TO SECTION 30.06, PENAL CODE (TRESPASS BY LICENSE HOLDER WITH A CONCEALED HANDGUN), A PERSON LICENSED UNDER SUBCHAPTER H, CHAPTER 411, GOVERNMENT CODE (HANDGUN LICENSING LAW), MAY NOT ENTER THIS PROPERTY WITH A CONCEALED HANDGUN.

CONFORME A LA SECCIÓN 30.06 DEL CÓDIGO PENAL (ENTRADA SIN AUTORIZACIÓN POR TITULAR DE LICENCIA CON UNA PISTOLA OCULTA), UNA PERSONA CON LICENCIA BAJO EL SUBCAPÍTULO H, CAPÍTULO 411 DEL CÓDIGO DE GOBIERNO (LEY DE LICENCIAS DE PISTOLAS), NO PUEDE ENTRAR EN ESTA PROPIEDAD CON UNA PISTOLA OCULTA.

PURSUANT TO SECTION 30.07, PENAL CODE (TRESPASS BY LICENSE HOLDER WITH AN OPENLY CARRIED HANDGUN), A PERSON LICENSED UNDER SUBCHAPTER H, CHAPTER 411, GOVERNMENT CODE (HANDGUN LICENSING LAW), MAY NOT ENTER THIS PROPERTY WITH A HANDGUN THAT IS CARRIED OPENLY.

CONFORME A LA SECCIÓN 30.07 DEL CÓDIGO PENAL (ENTRADA SIN AUTORIZACIÓN POR TITULAR DE LICENCIA CON UNA PISTOLA VISIBLE), UNA PERSONA CON LICENCIA BAJO EL SUBCAPÍTULO H, CAPÍTULO 411 DEL CÓDIGO DE GOBIERNO (LEY DE LICENCIAS DE PISTOLAS), NO PUEDE ENTRAR EN ESTA PROPIEDAD CON UNA PISTOLA VISIBLE.

07.10.2023

Executive Session

To
Honorable Mayor and Council

From
Staff

CC
Applicable Departments

1. Sec. 551.071 (1) and (2), of the Texas Government Code: Consultation with Attorney: Consultation with the City's Attorney to seek the advice of its attorney about pending or contemplated litigation or a settlement offer, or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act: Complaints and Claims Management

City of Ovilla

Tel 972-617-7262

105 S. Cockrell Hill Road
Ovilla, Texas 75154

www.cityofovilla.org



07.10.2023

Public Hearing P1

To
Honorable Mayor and Council

From
Staff

CC
Applicable Departments

P1 **Hold a Public Hearing** to receive public comment on the amendment of land use assumptions, service areas, and capital improvements plans for water and wastewater facilities and amended water and wastewater impact fees. The City of Ovilla's Advisory Committee has recommended to the City Council that the fees be adopted at the maximum fee amount of \$3,355.31 per water impact service unit and \$5,314.75 per sewer impact service unit.

- a. PRESENTATION** – Review by staff.
- b. PUBLIC HEARING** - Receive comments from those wishing to speak.

STAFF COMMENT: The Capital Improvement Advisory Committee met on May 1, 2023. The committee had been established in accordance with Section 395.058 of the Local Government Code for the purpose of reviewing the 2023-2033 Water and Wastewater Impact Fee Update. The Committee reviewed the Updated Report and offered no objections and supports the update.

Notice of Public Hearing on Amendment of Impact fees was published and posted as required. The purpose of the hearing is to consider the amendment of land use assumptions and a capital improvements plan and the imposition of an impact fee. Any member of the public has the right to appear at the public hearing and present evidence for or against the proposed updated impact fees. The City of Ovilla's Advisory Committee has recommended to the City Council that the fees be adopted at the maximum fee amount of \$3,355.31 per water impact service unit and \$5,314.75 per sewer impact service unit. The fees are not accessed on any home currently constructed in the City of Ovilla.

City of Ovilla

Tel 972-617-7262

105 S. Cockrell Hill Road
Ovilla, Texas 75154

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NOTICE OF PUBLIC HEARING ON AMENDMENT OF IMPACT FEES

Notice is hereby given for a public hearing on the update of impact fees for the City of Ovilla, Texas to be held on Monday, July 10, 2023, at 6:30 p.m. during the regularly scheduled City Council meeting. The hearing will be held in the Ovilla City Council Chamber, 105 S. Cockrell Hill Rd., Ovilla Texas, 75154. The purpose of the hearing is to consider the amendment of land use assumptions and a capital improvements plan and the imposition of an impact fee. Any member of the public has the right to appear at the public hearing and present evidence for or against the proposed updated impact fees. The City of Ovilla's Advisory Committee has recommended to the City Council that the fees be adopted at the maximum fee amount of \$3,355.31 per water impact service unit and \$5,314.75 per sewer impact service unit. The fees are not accessed on any home currently constructed in the City of Ovilla. The Committee's recommendation letter to the City Council as well as The Water and Wastewater Impact Fee Update are available for review on the city's website www.cityofovilla.org or in the lobby of City Hall.

07-10-2023

Consent Items C1-C2

To
**Honorable Mayor
and Council**

C1. Financial Transactions over \$5,000
C2. Minutes of the Regular Council Meeting June 12, 2023

From
Staff

CC
**Applicable
Departments**

BACKGROUND AND JUSTIFICATION:

C1: Financial Transactions over \$5000

STAFF RECOMMENDATION: Staff recommends approval

C2: Minutes of the Regular Council Meeting June 12, 2023

STAFF RECOMMENDATION: Staff recommends approval.

City of Ovilla

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105 S. Cockrell Hill Road
Ovilla, Texas 75154

www.cityofovilla.org





Date: July 10, 2023

To: Honorable Mayor and Council Members

**Subject: Transactions over \$5,000 From
October 2022 thru
May 2023**

From:

Ed Scott – Finance Director

City of Ovilla
 Transaction Detail Report
 10/1/2022 - 5/31/2023

7/3/2023 12:10 PM

100 - General Fund

Account 100-2311000

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/14/2022	10/14/2022	AP Invoice	TMRS-Employer 10/8/2022	T. M. R. S.	PY10142022		5,672.76	0.00
10/26/2022	10/26/2022	AP Invoice	TMRS-Employer 10/22/2022	T. M. R. S.	PY10282022		5,672.37	0.00
11/9/2022	11/9/2022	AP Invoice	TMRS-Employer 11/5/2022	T. M. R. S.	PY11102022		5,773.30	0.00
11/22/2022	11/22/2022	AP Invoice	TMRS-Employer 11/19/2022	T. M. R. S.	PY11232022		5,925.59	0.00
12/7/2022	12/7/2022	AP Invoice	TMRS-Employer 12/3/2022	T. M. R. S.	PY1292022		6,033.59	0.00
12/21/2022	12/21/2022	AP Invoice	TMRS-Employer 12/17/2022	T. M. R. S.	PY12222022		5,720.64	0.00
1/5/2023	1/5/2023	AP Invoice	TMRS-Employer 12/31/2022	T. M. R. S.	PY162023		6,098.43	0.00
1/18/2023	1/18/2023	AP Invoice	TMRS-Employer 1/14/2023	T. M. R. S.	PY1202023		6,304.56	0.00
2/2/2023	2/2/2023	AP Invoice	TMRS-Employer 1/28/2023	T. M. R. S.	PY232023		6,626.71	0.00
2/15/2023	2/15/2023	AP Invoice	TMRS-Employer 2/11/2023	T. M. R. S.	PY2172023		11,594.13	0.00
2/15/2023	2/15/2023	AP Invoice	TMRS-Employee 2/11/2023	T. M. R. S.	PY2172023		7,406.65	0.00
3/1/2023	3/1/2023	AP Invoice	TMRS-Employer 2/25/2023	T. M. R. S.	PY332023		6,436.87	0.00
4/12/2023	4/12/2023	AP Invoice	TMRS-Employer 4/8/2023	T. M. R. S.	PY4142023		6,084.76	0.00
4/12/2023	4/12/2023	AP Invoice	TMRS-Employer 3/11/2023	T. M. R. S.	PY3172023		5,832.98	0.00
4/12/2023	4/12/2023	AP Invoice	TMRS-Employer 3/25/2023	T. M. R. S.	PY3312023		5,936.05	0.00
4/12/2023	4/12/2023	AP Invoice	TMRS-Employer 2/25/2023	T. M. R. S.	PY332023		6,436.87	0.00
4/26/2023	4/26/2023	AP Invoice	TMRS-Employer 4/22/2023	T. M. R. S.	PY4282023		6,147.11	0.00
4/26/2023	4/26/2023	AP Invoice	TMRS-Employer 4/8/2023	T. M. R. S.	PY4142023		6,084.76	0.00
5/24/2023	5/24/2023	AP Invoice	TMRS-Employer 5/20/2023	T. M. R. S.	PY5262023		6,095.41	0.00
5/24/2023	5/24/2023	AP Invoice	TMRS-Employer 5/6/2023	T. M. R. S.	PY5122023		5,971.04	0.00
						Total	127,854.58	0.00

100 - General Fund

Account 100-2311500

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/14/2022	10/14/2022	AP Invoice	Federal Withholding 10/8/2022	Internal Revenue Service	PY10142022		5,899.93	0.00
10/26/2022	10/26/2022	AP Invoice	Federal Withholding 10/22/2022	Internal Revenue Service	PY10282022		6,028.06	0.00
11/9/2022	11/9/2022	AP Invoice	Federal Withholding 11/5/2022	Internal Revenue Service	PY11102022		5,954.56	0.00
11/22/2022	11/22/2022	AP Invoice	Federal Withholding 11/19/2022	Internal Revenue Service	PY11232022		6,202.38	0.00
12/7/2022	12/7/2022	AP Invoice	Federal Withholding 12/3/2022	Internal Revenue Service	PY1292022		6,824.87	0.00
12/21/2022	12/21/2022	AP Invoice	Federal Withholding 12/17/2022	Internal Revenue Service	PY12222022		6,114.15	0.00
1/5/2023	1/5/2023	AP Invoice	Federal Withholding 12/31/2022	Internal Revenue Service	PY162023		5,879.61	0.00
1/18/2023	1/18/2023	AP Invoice	Federal Withholding 1/14/2023	Internal Revenue Service	PY1202023		6,238.43	0.00
2/2/2023	2/2/2023	AP Invoice	Federal Withholding 1/28/2023	Internal Revenue Service	PY232023		6,116.39	0.00
2/23/2023	2/23/2023	AP Invoice	Federal Withholding 2/11/2023	Internal Revenue Service	PY2172023		19,464.27	0.00
3/1/2023	3/1/2023	AP Invoice	Federal Withholding 2/25/2023	Internal Revenue Service	PY332023		6,187.22	0.00
3/15/2023	3/15/2023	AP Invoice	Federal Withholding 3/11/2023	Internal Revenue Service	PY3172023		5,386.18	0.00
3/31/2023	3/31/2023	AP Invoice	Federal Withholding 3/25/2023	Internal Revenue Service	PY3312023		5,566.25	0.00
4/12/2023	4/12/2023	AP Invoice	Federal Withholding 4/8/2023	Internal Revenue Service	PY4142023		5,511.19	0.00
4/26/2023	4/26/2023	AP Invoice	Federal Withholding 4/22/2023	Internal Revenue Service	PY4282023		5,569.11	0.00
5/10/2023	5/10/2023	AP Invoice	Federal Withholding 5/6/2023	Internal Revenue Service	PY5122023		5,089.46	0.00
5/24/2023	5/24/2023	AP Invoice	Federal Withholding 5/20/2023	Internal Revenue Service	PY5262023		5,080.52	0.00
						Total	113,112.58	0.00

100 - General Fund

Account 100-2312150

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/14/2022	10/14/2022	AP Invoice	ER PD UHC 10/8/2022	United Health Care	PY10142022		12,386.42	0.00
11/9/2022	11/9/2022	AP Invoice	ER PD UHC 11/5/2022	United Health Care	PY11102022		12,386.42	0.00
12/7/2022	12/7/2022	AP Invoice	ER PD UHC 12/3/2022	United Health Care	PY1292022		11,742.97	0.00
1/5/2023	1/5/2023	AP Invoice	ER PD UHC 12/31/2022	United Health Care	PY162023		11,260.38	0.00
2/2/2023	2/2/2023	AP Invoice	ER PD UHC 1/28/2023	United Health Care	PY232023		12,547.28	0.00
3/1/2023	3/1/2023	AP Invoice	ER PD UHC 2/25/2023	United Health Care	PY332023		11,903.83	0.00
4/12/2023	4/12/2023	AP Invoice	ER PD UHC 4/8/2023	United Health Care	PY4142023		10,938.65	0.00
5/10/2023	5/10/2023	AP Invoice	ER PD UHC 5/6/2023	United Health Care	PY5122023		10,938.65	0.00
						Total	94,104.60	0.00

100 - General Fund**Account 100-10-52220**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
11/10/2022	11/10/2022	AP Invoice	1ST QUARTER PAYMENT ON 2023 EAD BUDGET ALLOCATION	Ellis Central Appraisal District	2023-28-01	053544	6,100.84	0.00
3/3/2023	3/3/2023	AP Invoice	2ND QTR PAYMENT 2023	Ellis Central Appraisal District	2023-28-02	053870	6,100.84	0.00
					Total		12,201.68	0.00

100 - General Fund**Account 100-10-55240**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/6/2022	10/6/2022	AP Invoice	CLEARGOV BUDGET SOFTWARE	ClearGov Inc.	2022-12305	053411	16,500.00	0.00
					Total		16,500.00	0.00

100 - General Fund**Account 100-16-52160**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/14/2022	10/14/2022	AP Invoice	CONTRACT 5016	TEXAS MUNICIPAL LEAGUE IRP	5016 10/01/22	053453	13,943.73	0.00
1/11/2023	1/11/2023	AP Invoice	TML INSURANCE	TML Intergovernmental Risk Pool	010123	053748	13,943.73	0.00
2/17/2023	2/17/2023	AP Invoice	WORKERS COMP AUDIT	TEXAS MUNICIPAL LEAGUE IRP	020123	053846	11,097.14	0.00
4/20/2023	4/20/2023	AP Invoice	TML MARCH 2023	TEXAS MUNICIPAL LEAGUE IRP	5016 04/01/23	054018	13,943.73	0.00
					Total		52,928.33	0.00

100 - General Fund**Account 100-16-52240**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
2/9/2023	2/9/2023	AP Invoice	YEAR END AUDIT	FORVIS, LLP	BK01721771	053816	9,000.00	0.00
4/20/2023	4/20/2023	AP Invoice	FORVIS INV#BK10759646	FORVIS, LLP	BK01759646	054002	5,000.00	0.00
					Total		14,000.00	0.00

100 - General Fund**Account 100-16-52380**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
2/9/2023	2/9/2023	AP Invoice	RADIO SERVICES AGREEMENT FY 22-23	City of Midlothian	RSA 2023-16	053813	17,506.00	0.00
					Total		17,506.00	0.00

100 - General Fund**Account 100-16-55450**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/2/2022	12/2/2022	AP Invoice	ELECTRIC BILL	Gexa Energy LP	33333155-4	053583	5,443.73	0.00
12/29/2022	12/29/2022	AP Invoice	ELECTRIC BILL	Gexa Energy LP	33367263-4	053700	5,311.72	0.00
1/27/2023	1/27/2023	AP Invoice	ENERGY BILL	Gexa Energy LP	33409076-4	053784	5,614.08	0.00
3/3/2023	3/3/2023	AP Invoice	ELECTRIC UTILITY EXPENSE	Gexa Energy LP	33448427-4	053875	5,660.31	0.00
3/31/2023	3/31/2023	AP Invoice	ELECTRIC UTILITY EXPENSE	Gexa Energy LP	33483389-4	053949	5,508.49	0.00
5/5/2023	5/5/2023	AP Invoice	ENERGY BILL	Gexa Energy LP	33526568-4	054048	5,366.90	0.00
					Total		32,905.23	0.00

100 - General Fund**Account 100-16-55640**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/14/2022	10/14/2022	AP Invoice	CONTRACT 5016	TEXAS MUNICIPAL LEAGUE IRP	5016 10/01/22	053453	5,941.93	0.00
1/11/2023	1/11/2023	AP Invoice	TML INSURANCE	TML Intergovernmental Risk Pool	010123	053748	5,700.16	0.00
4/20/2023	4/20/2023	AP Invoice	TML MARCH 2023	TEXAS MUNICIPAL LEAGUE IRP	5016 04/01/23	054018	5,700.16	0.00
					Total		17,342.25	0.00

100 - General Fund**Account 100-16-55756**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/2/2022	12/2/2022	AP Invoice	2ND ANNUAL PAYMENT TO PAY 10% OF THE RIGHT OF WAY FEES TO WIDEN 664	Texas Department of Transportation	RCSJ-1051-01-05	053600	52,718.56	0.00
					Total		52,718.56	0.00

100 - General Fund**Account 100-20-52390**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/2/2022	12/2/2022	AP Invoice	SRRG/SRT MEMBERSHIP FEE	Waxahachie Police Department	6317-010	053604	8,250.00	0.00
					Total		8,250.00	0.00

100 - General Fund**Account 100-20-55240**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/14/2022	10/14/2022	AP Invoice	CRIMES ANNUAL LICENSE FEE	Sam Houston State University	100122	053450	18,000.00	0.00
					Total		18,000.00	0.00

100 - General Fund**Account 100-30-52137**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/27/2022	10/27/2022	AP Invoice	TESRS- REVOCATION OF PARTICIPATION IN TESRS	TEXAS EMERGENCY SERVICES RETIREMENT	102622	053497	7,500.00	0.00
						Total	<u><u>7,500.00</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-30-52380**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
5/5/2023	5/5/2023	AP Invoice	EMS SERVICES 2ND QUARTER MARCH 2023	City of Midlothian	EMS033123	054044	25,887.50	0.00
						Total	<u><u>25,887.50</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-30-52385**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
1/27/2023	1/27/2023	AP Invoice	EMS SERVICES FOR 1ST QUARTER	City of Midlothian	EMS123122	053779	25,887.50	0.00
						Total	<u><u>25,887.50</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-30-55520**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
5/5/2023	5/5/2023	AP Invoice	WATER DAMAGE REPAIR	Mr. Restore	PR000000018402E	054053	15,868.58	0.00
						Total	<u><u>15,868.58</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-30-55545**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
3/3/2023	3/3/2023	AP Invoice	VEHICLE REPAIRS	Siddons-Martin Emergency Group, LLC	14410941	053882	26,482.71	0.00
						Total	<u><u>26,482.71</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-30-56445**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/16/2022	12/16/2022	AP Invoice	FACEMASK EQUIPMENT	Metro Fire Apparatus Specialists, Inc.	186991-1	053647	8,424.00	0.00
						Total	<u><u>8,424.00</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-40-55240**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/20/2022	10/20/2022	AP Invoice	ANNUAL SUBSCRIPTIONS	Gov Pilot	2021-1171	053473	7,500.00	0.00
						Total	<u><u>7,500.00</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-45-55465**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/2/2022	12/2/2022	AP Invoice	TRASH/RECYCLING SERVICES	Community Waste Disposal	1348105	053577	28,107.58	0.00
12/16/2022	12/16/2022	AP Invoice	DISPOSAL SERVICES	Community Waste Disposal	1357287	053638	28,173.58	0.00
1/11/2023	1/11/2023	AP Invoice	DISPOSAL SERVICES	Community Waste Disposal	1366428	053736	28,272.58	0.00
2/17/2023	2/17/2023	AP Invoice	TRASH/RECYCLING FEE	Community Waste Disposal	1377216	053832	31,247.83	0.00
3/3/2023	3/3/2023	AP Invoice	TRASH/RECYCLING FEE	Community Waste Disposal	02/28/2023	053868	31,284.41	0.00
4/20/2023	4/20/2023	AP Invoice	TRASH/RECYCLING FEE	Community Waste Disposal	1395256	053997	31,266.12	0.00
						Total	<u><u>178,352.10</u></u>	<u><u>0.00</u></u>

100 - General Fund**Account 100-50-55560**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
5/18/2023	5/18/2023	AP Invoice	TREE TRIMMING	Ellis County Precinct #4	042023	054089	6,250.00	0.00
						Total	<u><u>6,250.00</u></u>	<u><u>0.00</u></u>

200 - Water And Utilities Fund**Account 200-2311500**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
2/23/2023	2/23/2023	AP Invoice	Federal Withholding 2/11/2023	Internal Revenue Service	PY2172023		5,380.49	0.00
						Total	<u><u>5,380.49</u></u>	<u><u>0.00</u></u>

200 - Water And Utilities Fund**Account 200-75-52350**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/2/2022	12/2/2022	AP Invoice	REPAIRS TO ALTITUDE VALVE AT OVILLA PUMP STATION	Griswold Industries	856238	053584	5,923.00	0.00
1/27/2023	1/27/2023	AP Invoice	DIVE INSPECTION	U. S. Underwater Services, LLC	S227585TX.00-1	053791	5,225.00	0.00
3/31/2023	3/31/2023	AP Invoice	DIRECTIONAL BORE INSTALL W/4" PIPE	SBS Underground Inc.	12	053965	18,500.00	0.00
						Total	<u><u>29,648.00</u></u>	<u><u>0.00</u></u>

200 - Water And Utilities Fund**Account 200-75-55240**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
1/11/2023	1/11/2023	AP Invoice	ANNUAL RENEWAL- SOFTWARE SUPPORT	AVR Inc.	046042	053729	5,082.00	0.00
						Total	5,082.00	0.00

200 - Water And Utilities Fund**Account 200-75-55460**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/20/2022	10/20/2022	AP Invoice	UTILITIES AND SERVICES	City of Dallas	050302539635	053467	44,602.14	0.00
12/22/2022	12/22/2022	AP Invoice	WATER UTILITIES AND SERVICES	City of Dallas	050302570964	053671	94,007.56	0.00
1/27/2023	1/27/2023	AP Invoice	WATER UTILITIES AND SERVICES	City of Dallas	050302583656	053778	31,385.82	0.00
3/17/2023	3/17/2023	AP Invoice	SERVICE FROM 1/10/23 - 2/8/23	City of Dallas	050302596438	053904	27,913.79	0.00
4/6/2023	4/6/2023	AP Invoice	SERVICE FROM 2/9/23 - 3/10/23	City of Dallas	050302609270	053975	24,444.23	0.00
5/5/2023	5/5/2023	AP Invoice	SERVICE FROM 3/11/23 - 4/10/23	City of Dallas	050302623114	054042	28,786.10	0.00
						Total	251,139.64	0.00

200 - Water And Utilities Fund**Account 200-75-55585**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
1/5/2023	1/5/2023	AP Invoice	ENDPOINTS	Smart Earth Technologies, LLC	11731	053722	10,673.86	0.00
						Total	10,673.86	0.00

200 - Water And Utilities Fund**Account 200-80-55463**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/20/2022	10/20/2022	AP Invoice	NOVEMBER BILLING	Trinity River Authority of Texas	BH 1687	053480	36,996.00	0.00
12/8/2022	12/8/2022	AP Invoice	OPERATION, MAINTENANCE, & DEBT SERVICE	Trinity River Authority of Texas	BH 1693	053631	38,960.00	0.00
12/16/2022	12/16/2022	AP Invoice	OPERATION, MAINTENANCE, & DEBT SERVICE	Trinity River Authority of Texas	BH 1699	053659	38,960.00	0.00
1/20/2023	1/20/2023	AP Invoice	OPERATION, MAINTENANCE, & DEBT SERVICE	Trinity River Authority of Texas	BH 1705	053766	38,960.00	0.00
2/17/2023	2/17/2023	AP Invoice	OPERATION, MAINTENANCE, & DEBT SERVICE	Trinity River Authority of Texas	BH 1711	053848	38,960.00	0.00
4/20/2023	4/20/2023	AP Invoice	TRA OPERATIONS & MAINTENANCE 3/10	Trinity River Authority of Texas	BH 1717	054022	38,960.00	0.00
4/20/2023	4/20/2023	AP Invoice	TRA OPERATIONS & MAINTENANCE 4/10	Trinity River Authority of Texas	BH 1723	054022	38,960.00	0.00
						Total	270,756.00	0.00

200 - Water And Utilities Fund**Account 200-85-52240**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
2/9/2023	2/9/2023	AP Invoice	YEAR END AUDIT	FORVIS, LLP	BK01721771	053816	9,000.00	0.00
4/20/2023	4/20/2023	AP Invoice	FORVIS INV#BK10759646	FORVIS, LLP	BK01759646	054002	5,000.00	0.00
						Total	14,000.00	0.00

200 - Water And Utilities Fund**Account 200-85-52260**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
2/9/2023	2/9/2023	AP Invoice	ENGINEER FEES	Birkhoff, Hendricks and Carter, LLP	18797	053811	7,636.00	0.00
4/20/2023	4/20/2023	AP Invoice	PROJECT 2022127 18983	Birkhoff, Hendricks and Carter, LLP	18983	053994	6,108.80	0.00
						Total	13,744.80	0.00

500 - Municipal Development District Fund**Account 500-10-9109218**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
3/17/2023	3/17/2023	AP Invoice	HVAC FOR CITY HALL CONF ROOM	Cozy D Heating & A/C LLC	5162	1050	15,800.00	0.00
						Total	15,800.00	0.00

600 - 4B Economic Development Fund**Account 600-10-8109219**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
10/20/2022	10/20/2022	AP Invoice	50% Down Pmt. on Marquee sign for City Hall	Datatronic Control Inc.	P-3154-1	1063	24,390.25	0.00
3/17/2023	3/17/2023	AP Invoice	MONUMENT SIGN	Datatronic Control Inc.	F-3154-2	1071	21,140.25	0.00
						Total	45,530.50	0.00

600 - 4B Economic Development Fund**Account 600-10-8109222**

Post Date	Tran Date	Source	Line Description	Vendor	Invoice #	Check #	Debit	Credit
12/2/2022	12/2/2022	AP Invoice	THE GREENERY- 4X4 STONE CHOPPED FOR WALKWAY	Citi Cards	111822B	1068	6,500.00	0.00
						Total	6,500.00	0.00

CITY OF OVILLA MINUTES

Monday, June 12, 2023

Regular City Council Meeting

105 S. Cockrell Hill Road, Ovilla, TX 75154

Mayor Dormier called the Council Meeting of the Ovilla City Council to order at 6:30 PM, in the Ovilla Council Chamber Room, 105 S. Cockrell Hill Road Ovilla TX 75154, with notice of the meeting duly posted.

The following City Council Members were present:

Kimberly Case	Mayor Pro Tem,	Place 1
David Griffin	Council Member,	Place 3
Doug Hunt	Council Member,	Place 4
Brad Piland	Council Member,	Place 5

Mayor Dormier noted that Place 2 Oberg was not in attendance. All other council members were in attendance thus constituting a quorum. The City Manager, City Secretary, department directors, and various staff were also present.

CALL TO ORDER:

Place 4 Hunt led the invocation and Mayor Pro Tem Case led the reciting of the U.S. Pledge of Allegiance and the Pledge to the Texas Flag.

ANNOUNCEMENTS, PROCLAMATIONS, PRESENTATIONS, COMMENTS:

City Manager, David Henley, gave an update on the following items:

- Code Enforcement Activity
- Development Activity
- Solid Waste Request for Proposals

CITIZEN COMMENTS:

Tana Jimenez, 109 Suburban Dr., addressed the council regarding concerns on how the City of Ovilla moves forward after the passage of the Red Oak ISD bond.

Brenda Samples, Red Oak ISD, gave a brief update on the passage of the bond and stated she was looking forward to working with the City of Ovilla to construct the new middle school.

Mayor Dormier moved Item #7 to be discussed prior to the Consent Agenda

ITEM 7. DISCUSSION – Discuss traffic concerns in the City of Ovilla including the possibility of installing traffic calming devices (speed bumps) in neighborhoods with a high volume of daily traffic, and speed limit regulations.

Citizen Comments regarding item #7:

Joe Richtsmeier, 925 Red Oak Creek Dr., in favor of speed bumps on Red Oak Creek Dr.

Carol Richtsmeier, 925 Red Oak Creek Dr., in favor of speed bumps on Red Oak Creek Dr.

Jennifer Ferranti, 603 Cedar Ridge Ct., in favor of speed bumps on Red Oak Creek Dr.

Madeline Zabojnik, 922 Red Oak Creek Dr., In favor of speed bumps on Red Oak Creek Dr.

John Zabojnik, 922 Red Oak Creek Dr., In favor of speed bumps on Red Oak Creek Dr.

Cheryl Jacobs, 910 Red Oak Creek Dr., in favor of speed bumps on Red Oak Creek Dr.
Pamilee Koval, 121 Water St., traffic concerns on Water Street.
Allison Barger, 140 Claremont Dr., traffic concerns in Ovilla Parc

The council held a discussion with staff regarding traffic concerns in Ovilla. The council was favorable to increasing patrol of the areas that were brought to their attention by citizens. PL 5 Piland advised the council that certain regulations must be met prior to placing any sort of traffic calming devices on city streets.

The council directed staff to research traffic calming techniques and other regulations such as speed bumps that could potentially lead to a decrease in traffic-related concerns in the City of Ovilla. The Council requested that staff bring back their findings at an upcoming City Council Meeting for possible action.

After discussion on Item #7 Mayor Dormier resumed the meeting beginning with the Consent Agenda.

CONSENT AGENDA:

- C1. Financial Transactions over \$5,000
- C2. Minutes of the Regular Council Meeting May 8, 2023
- C3. Minutes of the Special Council Meeting May 16, 2023
- C4. Fiscal Year 2023/2024 Budget Calendar

Place 4 Hunt motioned to approve all consent agenda items.

Mayor Pro Tem Case seconded the motion.
No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

REGULAR AGENDA:

ITEM 1. DISCUSSION/ACTION – Consideration of and action on nominations and the appointment of the Mayor Pro Tem.

Mayor Dormier recommended that the council consider Place 1 Kimberly Case as the Mayor Pro Tem.

PL3 Griffin motioned to accept the mayor's recommendation and appoint Place 1 Kimberly Case as Mayor Pro Tem.

PL 5 Piland seconded the motion.
No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 2. DISCUSSION/ACTION – Consideration of and action on Ordinance No. 2023-10, an ordinance of the City of Ovilla, Texas, amending Chapter 3, Article 3.06, Section 3.06.005 of the Code of Ordinances of the City of Ovilla; amending the number of feather banners; providing a savings clause; providing a severance clause; providing for incorporation into the Ovilla Code of Ordinances; providing for immediate effect; and providing for publication.

Mayor Pro Tem Case motioned to approve Ordinance No. 2023-10, an ordinance of the City of Ovilla, Texas, amending Chapter 3, Article 3.06, Section 3.06.005 of the Code of Ordinances of the City of Ovilla; amending the number of feather banners; providing a savings clause; providing a severance clause; providing for incorporation into the Ovilla Code of Ordinances; providing for immediate effect; and providing for publication.

PL 3 Griffin seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 3. DISCUSSION/ACTION – Consideration of and action on ratifying the decision to extend the Depository Services Contract with Prosperity Bank for an additional year from June 1, 2023, through May 31, 2024.

PL 4 Hunt motioned to approve ratifying the decision to extend the Depository Services Contract with Prosperity Bank for an additional year from June 1, 2023, through May 31, 2024.

PL 5 Piland seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 4. DISCUSSION/ACTION – Consideration of and action on Resolution No. R2023-12, a resolution of the City Council of the City of Ovilla, Texas, authorizing the execution of a State Infrastructure Bank loan agreement; authorizing David D. Henley, City Manager, to act on behalf of the City of Ovilla, Texas in all matters relating to the execution of the agreement; and providing an effective date.

City Manager Henley advised the council that the city had been approved for the loan which would be used to relocate the utilities in TxDot right of ways on FM 664 (Ovilla Rd.) Mr. Henley stated that the loan would be paid over the course of 20 years at 4.26% interest, no penalty for early payoff of the loan, and a yearly payment of \$301,143.00.

PL 5 Piland motioned to approve Resolution No. R2023-12, a resolution of the City Council of the City of Ovilla, Texas, authorizing the execution of a State Infrastructure Bank loan agreement; authorizing David D. Henley, City Manager, to act on behalf of the City of Ovilla, Texas in all matters relating to the execution of the agreement; and providing an effective date.

Mayor Pro Tem Case seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 5. DISCUSSION/ACTION – Consideration of and action on the approval of the City of Ovilla American Rescue Plan Act/Federal Procurement Policies and Procedures and authorizing David D. Henley, City Manager, to execute the policy and the policy and procedure statement.

Mayor Pro Tem Case motioned to authorize David D. Henley, City Manager, to execute the policy and the policy and procedure statement for the City of Ovilla American Rescue Plan Act/Federal Procurement Policies and Procedures.

PL4 Hunt seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 6. DISCUSSION – Discuss the possibility of declaring the City of Ovilla as a Sanctuary City for the Unborn as requested by Place 1 Case.

Item 6 was removed from the agenda on 6.9.2023. An amended agenda was posted online and on the bulletin board which officially removed the item from the agenda.

Mayor Dormier advised that Item 7 was discussed by the council at the beginning of the meeting prior to the Consent Agenda. Mayor Dormier stated that the council would move to Item 8 at this time.

ITEM 8. DISCUSSION – Discuss the possible sale, conveyance, or exchange of 693 J McNamara 1.97 Acres, 693 J McNamara 0.46 Acres, and 693 J McNamara 0.43 Acres.

City Manager Henley advised the council that the 4B EDC Board is interested in purchasing the property commonly known as 708 Main St. Mr. Henley stated that the 4B Board would be better situated to develop the property. The council advised that they would like to see deed restrictions placed on the property prior to making a sale to be sure that the historical element of the property is maintained.

ITEM 9. DISCUSSION – Discuss city council priorities for the 2023/2024 Fiscal Year Budget.

The council discussed budget priorities with city staff which included maintaining the tax rate as low as possible, increasing the city reserve funds that have been depleted in prior years, adding funds for street repair projects, and the purchase of squad cars for the Police Department.

ITEM 10. DISCUSSION/ACTION – Consideration of and action on Ordinance No. 2023-11, an ordinance of the City of Ovilla, Texas, amending Ordinance No. 2023-07, adopting the 2018 International Fire Code with North Central Texas Council of Governments (“COG”) amendments - Option A, to adopt Appendices B, C, D, and I; providing for the incorporation of premises; providing for amendment to Section 2; providing a cumulative repealer clause; providing a savings clause; providing a severability clause; providing for a penalty; and providing for an effective date.

PL3 Griffin motioned to approve Ordinance No. 2023-11, an ordinance of the City of Ovilla, Texas, amending Ordinance No. 2023-07, adopting the 2018 International Fire Code with North Central Texas Council of Governments (“COG”) amendments - Option A, to adopt Appendices B, C, D, and I; providing for the incorporation of premises; providing for amendment to Section 2; providing a cumulative repealer clause; providing a savings clause; providing a severability clause; providing for a penalty; and providing for an effective date.

PL4 Hunt seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 11. DISCUSSION/ACTION – Consideration of any item(s) pulled from the Consent Agenda for individual consideration and action.

No items were pulled from the Consent Agenda.

ITEM 12. DISCUSSION/ACTION – Consideration of and action on Ordinance No. 2023-12, an ordinance creating the office of City Secretary; providing for the appointment, supervision and removal of the City Secretary; establishing the principal duties and responsibilities of the City Secretary; providing for a bond; repealing conflicting ordinances or portions of ordinances; providing for severability; providing a savings clause; and setting the effective date.

City Secretary Bobbie Jo Taylor requested that the mayor adjourn the council into executive session to discuss Item 12.

Mayor Dormier announced that the council will adjourn into executive session for discussion only regarding Item 12 as requested by the City Secretary. Mayor Dormier advised the public that in addition to Item 12 the following items scheduled for executive session would also be discussed:

Adjourn Time: 7:54 pm

EXECUTIVE SESSION

The City Council of the City of Ovilla, Texas, reserves the right to meet in a closed session on any item listed on this Agenda should the need arise, pursuant to authorization by Texas Government Code, Sections 551.071 (consultation with attorney), 551.072 (deliberations about real property), 551.073 (deliberations about gifts and donations), 551.074 (personnel matters), 551.076 (deliberations about security devices), 551.087 (economic development), 418.183 (homeland security).

1. § 551.071: Consultation with the City Attorney on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act regarding: (i) City Manager; (ii) City Secretary
2. § 551.074: to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee, or to hear a complaint or charge against an officer or employee: (i) City Manager; (ii) City Secretary

RECONVENE INTO OPEN SESSION - In accordance with Texas Government Code, Chapter 551, the City Council will reconvene into Open Session to consider action, if any, on matters discussed in Executive Session.

Reconvene Time: 8:34 pm

Mayor Pro Tem Case motioned to approve the resolution and employment agreement for David D. Henley to serve as City Manager for the City of Ovilla as discussed in executive session.

PL3 Griffin seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

After council action resulting from the executive session, Mayor Dormier advised that the council would continue the meeting beginning with consideration and action relating to Item 12.

ITEM 12. DISCUSSION/ACTION – Consideration of and action on Ordinance No. 2023-12, an ordinance creating the office of City Secretary; providing for the appointment, supervision and removal of the City Secretary; establishing the principal duties and responsibilities of the City Secretary; providing for a bond; repealing conflicting ordinances or portions of ordinances; providing for severability; providing a savings clause; and setting the effective date.

PL4 Hunt motioned to approve Ordinance No. 2023-12, an ordinance creating the office of City Secretary; providing for the appointment, supervision and removal of the City Secretary; establishing the principal duties and responsibilities of the City Secretary; providing for a bond; repealing conflicting ordinances or portions of ordinances; providing for severability; providing a savings clause; and setting the effective date.

Mayor Pro Tem Case seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

ITEM 13. DISCUSSION/ACTION – Consideration of and action on Resolution No. R2023-13, a resolution of the City Council of the City of Ovilla, Texas, amending Resolution No. R2022-09 to revise the City of Ovilla Organizational Chart; and providing an effective date.

PL4 Hunt motioned to approve Resolution No. R2023-13, a resolution of the City Council of the City of Ovilla, Texas, amending Resolution No. R2022-09 to revise the City of Ovilla Organizational Chart; and providing an effective date

PL5 Piland seconded the motion.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

RECEIVE DEPARTMENTAL REPORTS – NO ACTION OR DISCUSSION

- Departmental Reports
 - Police Department Police Chief J. Bennett
 - Fire Department Fire Chief B. Kennedy
 - Public Works Department Public Works Director J. Kuykendall
 - Finance Department Finance Director E. Scott
 - Administration City Secretary B. Taylor

REQUESTS FOR FUTURE AGENDA ITEMS AND/OR ANNOUNCEMENTS BY COUNCIL AND STAFF:

- PL3 Griffin requested the traffic concerns update to be brought back before the city council if staff is prepared to move forward at the next regular council meeting.

ADJOURNMENT:

Mayor Pro Tem Case made a motion to adjourn.

PL3 Griffin seconded the motion.

There being no further business, Mayor Dormier adjourned the meeting at 8:38 p.m.

No oppositions, no abstentions.

VOTE: The motion to approve carried unanimously: 4-0

Richard Dormier, Mayor

ATTEST:

Bobbie Jo Taylor, City Secretary

APPROVED: June 12, 2023

AGENDA ITEM REPORT Item #1

Meeting Date: July 10, 2023

Department: Administration

Discussion Action

Budgeted Expense: YES NO N/A

Submitted By: Staff

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other:

AGENDA ITEM:

ITEM 1. DISCUSSION/ACTION – Consideration of and action on Ordinance 2023-13 An ordinance of the city of Ovilla, Texas, amending the code of ordinances, city of Ovilla, Texas, by adopting and codifying the revised Land Use Assumptions, Capital Improvements Plans, and Impact Fees for water and wastewater facilities, as set forth in Exhibit “A” hereto, to be codified as Division 2, renamed as “Water and Wastewater Impact Fee Update 2023 to 2033” of Article 13.04, “Water and Sewer Impact Fees” of Chapter 13, “Utilities” and to amend Section a7.009, “Impact Fees” of Appendix “A” “Fee Schedule” of the Code of Ordinances of the city in order to adopt updated water and wastewater impact fees and capital improvement plans for water distribution and wastewater collection; providing for the incorporation of premises; providing for the repeal of the five-year water and wastewater impact fee review; providing for the adoption of updated land use assumptions, service areas and capital improvement plans for water and wastewater facilities 2022-2032; providing for amendments to Chapter 13, “Utilities” and Appendix “A”, “Fee Schedule”; providing a cumulative repealer clause; providing for severability; providing for engrossment and enrollment; providing for publication; and providing an effective date.

Attachments:

1. Ordinance 2023-13
2. 2023 to 2033 Water and Wastewater Impact Fee Update
3. Capital Improvement Advisory Committee Recommendation Letter
4. Impact Fee Update Presentation

Discussion / Justification:

Background: Water and Wastewater (Sewer) Impact Fees are an assessment imposed by a political subdivision for new development to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.

Any developer/person seeking a building permit for a new development (residential or commercial) that will generate additional use of utility resources will be responsible for paying Impact Fees. This includes non-profit entities, churches, and individuals subdividing land for family members as well as those whose primary business is developing land or constructing homes or businesses for profit.

School districts are exempt from water and wastewater impact fees.

The Maximum Allowable Water Impact Fee per service unit is \$3,355.31.

The Maximum Allowable Wastewater Impact Fee per service unit is \$5,314.75

The City of Ovilla Capitol Improvement Advisory Committee met on Monday, May 1, 2023, and unanimously voted to submit a recommendation letter to the council in support of the Water and Wastewater Impact Fee Update 2023 to 2033.

The City Council, as required by law set a public hearing date which was published and posted in accordance with state law.

Recommendation / Staff Comments:

Staff Recommends: Approval of Ordinance No. 2023-13 as presented.

Sample Motion(s):

I move to approve/deny Ordinance 2023-13 as presented.

**CITY OF OVILLA
ORDINANCE NO. 2023-13**

AN ORDINANCE OF THE CITY OF OVILLA, TEXAS, AMENDING THE CODE OF ORDINANCES, CITY OF OVILLA, TEXAS, BY ADOPTING AND CODIFYING THE REVISED LAND USE ASSUMPTIONS, CAPITAL IMPROVEMENTS PLANS, AND IMPACT FEES FOR WATER AND WASTEWATER FACILITIES, AS SET FORTH IN EXHIBIT "A" HERETO, TO BE CODIFIED AS DIVISION 2, RENAMED AS "WATER AND WASTEWATER IMPACT FEE UPDATE 2023 TO 2033" OF ARTICLE 13.04, "WATER AND SEWER IMPACT FEES" OF CHAPTER 13, "UTILITIES" AND TO AMEND SECTION A7.009, "IMPACT FEES" OF APPENDIX "A" "FEE SCHEDULE" OF THE CODE OF ORDINANCES OF THE CITY IN ORDER TO ADOPT UPDATED WATER AND WASTEWATER IMPACT FEES AND CAPITAL IMPROVEMENT PLANS FOR WATER DISTRIBUTION AND WASTEWATER COLLECTION; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING FOR THE REPEAL OF THE FIVE-YEAR WATER AND WASTEWATER IMPACT FEE REVIEW; PROVIDING FOR THE ADOPTION OF UPDATED LAND USE ASSUMPTIONS, SERVICE AREAS AND CAPITAL IMPROVEMENT PLANS FOR WATER AND WASTEWATER FACILITIES 2022-2032; PROVIDING FOR AMENDMENTS TO CHAPTER 13, "UTILITIES" AND APPENDIX "A", "FEE SCHEDULE"; PROVIDING A CUMULATIVE REPEALER CLAUSE; PROVIDING FOR SEVERABILITY; PROVIDING FOR ENGROSSMENT AND ENROLLMENT; PROVIDING FOR PUBLICATION; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Chapter 395, Tex. Local Govt. Code ("Chapter 395"), provides procedures for updating land use assumptions, capital improvements plans and impact fees, including procedures for determining that no update is required; and

WHEREAS, the City Council took action in 2015 to adopt Ordinance No. 2015-003, amending Article 13.04, "Water and Sewer Impact Fees", Division 2, "Five-Year Water and Wastewater Impact Fee Review" and Ordinance No. 2015-004 amending Section A7.009 "Impact Fees" of the Ovilla Code of Ordinances, and in 2017, the Council took action to adopt Ordinance No. 2017-05 adopting the revised "Five Year Water and Wastewater Impact Fee Review Amended Report, February 2017" and again amended Section A7.009, "Impact Fees" of the Code of Ordinances of the City; and

WHEREAS, the City of Ovilla has appointed a Capital Improvements Advisory Committee to advise the City Council concerning amendments to the land use assumptions, impact fee capital improvements plans and impact fees for water and wastewater facilities; and

WHEREAS, the City has retained consultants to prepare land use assumptions, impact fee capital improvements plans, impact fees and ordinance provisions in order

to meet the update requirements and to prepare the Water and Wastewater Impact Fee update report for 2022 to 2023; and

WHEREAS, the purpose of impact fees is to mitigate in part the impacts generated by new development on the City's water and wastewater systems; and

WHEREAS, impact fees are one measure of the proportionality between the impacts on the City's public facilities created by a development and the contributions required by a developer or property owner to offset such impacts; and

WHEREAS, Chapter 395 mandates that the City compute the maximum impact fee per service unit which is attributable to new development for each category of capital improvements for which an impact fee is charged; and

WHEREAS, the City has in fact determined the maximum impact fee per service unit that may be charged for water and wastewater facilities; and

WHEREAS, the City has in fact adopted a land use equivalency table that enables the City to determine the impact fees to be assessed against a new development, taking into consideration the nature and extent of the development; and

WHEREAS, the City has established fee schedules for impact fees, an assessment rate equal to or less than the maximum impact fee per service unit that may be charged under Chapter 395; and

WHEREAS, the City Council further finds that the impact fee assessment rate for each category of capital improvement is an accurate measure of the demand for that type of capital improvement that is created by a new development and should be used as one measure of the proportionality between the impacts created by new development on community facilities systems and the obligations of the developer to offset such impacts; and

WHEREAS, on May 8, 2023, the City Council took action to set and conduct a public hearing on July 10, 2023 to consider the adoption of the "Water and Wastewater Impact Fee Update 2023 to 2033", notice has been published, and the written recommendations of the Capital Improvements Advisory Committee concerning revised land use assumptions and impact fee capital improvements plans for water and wastewater facilities, as prepared by qualified professional engineers, was received and on file with the City; and

WHEREAS, on July 10, 2023, the City Council took action to set and conduct a public hearing to consider the adoption of the revised land use assumptions, impact fee capital improvements plans, and impact fees for water and wastewater facilities as set forth in the Water and Wastewater Impact Fee Update 2023 to 2033; and

WHEREAS, having conducted public hearing on July 10, 2023, the City Council has determined it necessary to repeal and amend various sections of Chapter 13,

“Utilities” of the Code of Ordinances in order to adopt the “Water and Wastewater Impact Fee Update 2023 to 2033” providing for updated Land Use Assumptions (“LUA”), Capital Improvement Plans (“CIP”), and Impact Fees for Water and Wastewater Facilities (“Impact Fees”) for 2023-2033, attached hereto and incorporated herein as **Exhibit “A”** and to amend Article A7.009, “Impact Fees” of Appendix A Fee Schedule of the Ovilla Code of Ordinances to adopt water and wastewater impact fees and updates to CIP in accordance with this Ordinance; and

WHEREAS, after further analysis, the City Council finds that it is in the best interest of the citizens of the City to adopt revised land use assumptions, impact fee capital improvements plans, and impact fees for water and wastewater facilities; and

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

Section 1. Incorporation of Premises. That the above recitals are findings of the City Council and are incorporated herein by reference.

Section 2. Repeal of Five-Year Water and Wastewater Impact Fee Review and Renaming of Division 2. Subsections 13.04.031 through 13.04.035, of Division 2, “Five-Year Water and Wastewater Impact Fee Review” of Article 13.04, “Water and Sewer Impact Fees”, of Chapter 13, “Utilities” of the Code of Ordinances of the City of Ovilla are hereby repealed in their entirety. Division 2, shall be renamed to “Water and Wastewater Impact Fee Update 2023 to 2033”, and Subsection 13.04.031 thereof shall be and read in its entirety as follows:

“13.04.031. Impact Fee Amounts Adopted. The amount of water and wastewater impact fees adopted by the City Council are set forth in Section A7.009 of Appendix A, Fee Schedule, to this Code of Ordinances.”

Section 3. Adoption of Updated Land Use Assumptions, Service Areas and Capital Improvement Plans for Water and Wastewater Facilities 2022-2032. The updated land use assumptions, service areas and capital improvement plans for water and wastewater facilities as approved by updates to the future land use plan, as set forth in the Comprehensive Land Use Plan 2022 for the City, and as contained in the professional engineering study entitled “Water and Wastewater Impact Fee Update 2023-2033” are hereby adopted by the City Council of the City of Ovilla, as set forth in **Exhibit “A”**, attached hereto and incorporated herein. Copies of Exhibit “A” shall be kept on file in the office of the City Secretary and available to the public. That as set forth in **Exhibit “A”**, the updated land use assumptions, service areas and capital improvements plans for water and wastewater facilities contained in the City's planning documents and the engineering study shall supersede all previously adopted land use assumptions, service areas and capital improvements plans for such facilities.

Section 4. Amendments/Repealed Ordinances. That the Code of Ordinances of the City of Ovilla, Texas is hereby amended to adopt and repeal various sections as follows:

3.01. Chapter 13, "Utilities". Chapter 13, "Utilities" of the Code of Ordinances of the City of Ovilla, Texas is hereby amended to adopt "Water and Wastewater Impact Fee Update 2023 to 2033", as set forth in **Exhibit "A"**, attached hereto and incorporated herein, as Division 2, of Article 13.04, "Water and Sewer Impact Fees" of Chapter 13, "Utilities" of the Code of Ordinances of the City of Ovilla, Texas. **Exhibit "A"** shall supersede and replace all previously adopted Water and Wastewater Impact Fee plans and updates to the extent of conflict between **Exhibit "A"** and such prior documents and Ordinances, including without limitation Ordinance No. 2015-003, Ordinance No. 2015-004 and Ordinance No. 2017-05, each of which are hereby expressly repealed in their entirety.

3.02 Appendix A, Fee Schedule – Article A7.009 "Impact Fees", of Article A7.000, "Water, Wastewater Solid Waste and Recycling", of "Appendix A "Fee Schedule" of the Code of Ordinances of the City of Ovilla, Texas is hereby amended to adopt a new Article A7.009, "Impact Fees", to be and read in its entirety as follows, and all other sections and subsections of Article A7.000 not expressly repealed hereby to remain in full force and effect:

Sec. A7.009 Impact Fees

- (a) 50% maximum water impact fee /LUE: \$3,355.31.
- (b) 50% maximum wastewater impact fee /LUE: \$5,314.75.
- (c) Allowable maximum fee per living unit equivalent and per meter size and type.

Typical Land Use	Meter Type	Meter Size	LUE	Maximum Impact Fee		Total
				Water	Wastewater	
Single Family	Simple	5/8" x	1	\$3,355.31	\$5,314.75	\$8,670.06
Single Family	Simple	1"	2.5	\$8,388.29	\$13,286.88	\$21,675.16
Single Family	Simple	1-1/2"	5	\$16,776.57	\$26,573.75	\$43,350.32
Single Family	Simple	2"	8	\$26,842.52	\$42,518.00	\$69,360.52
Commercial/Retail	Compou	2"	8	\$26,842.52	\$42,518.00	\$69,360.52
Commercial/Retail	Turbine	2"	10	\$33,553.15	\$53,147.50	\$86,700.65
Commercial/Retail/Multi-Family	Compou	3"	16	\$53,685.04	\$85,036.00	\$138,721.04
Commercial/Retail/Multi-Family	Turbine	3"	24	\$80,527.55	\$127,554.00	\$208,081.55

Section 5. Cumulative Repealer. This Ordinance shall be cumulative of all other Ordinances of the City of Ovilla and shall not repeal any of the provisions of such Ordinances

except for those instances where there are direct conflicts with the provisions of this Ordinance or where expressly repealed hereby and such repeal shall not abate any pending prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. . Ordinances or parts thereof in force at the time this Ordinance shall take effect and that are inconsistent with this Ordinance are hereby repealed to the extent that they are inconsistent with this Ordinance.

Section 6. Severability. If any section, subsection, clause, phrase, or provision of this Ordinance, or the application thereof to any person or circumstance, shall to any extent be held by a court of competent jurisdiction to be invalid, void, or unconstitutional, the remaining sections, subsections, clauses, phrases, and provisions of this Ordinance, or the application thereof to any person or circumstance, shall remain in full force and effect and shall in no way be affected, impaired or invalidated.

Section 7. Engrossment and Enrollment. The City Secretary is hereby directed to engross and enroll this Ordinance by copying the exact Caption and Effective Date clause in the minutes of the City Council and by filing this Ordinance in the Ordinance records of the City.

Section 8. Publication/Effective Date. This Ordinance shall take effect upon its publication as required by law. The City Secretary is directed to publish the caption and penalty of this Ordinance as required state law.

PASSED AND APPROVED by the City Council of the City of Ovilla this 10th day of July, 2023.

Richard Dormier, Mayor

ATTEST:

Bobbie Jo Taylor, City Secretary

APPROVED AS TO FORM:

Patricia A. Adams, City Attorney

EXHIBIT "A"

"WATER AND WASTEWATER IMPACT FEE UPDATE 2023 TO 2033"

WATER & WASTEWATER IMPACT FEE UPDATE

2023 to 2033

Submitted To



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Submitted By

**BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
DALLAS, TEXAS**

April 2023

BIRKHOFF, HENDRICKS & CARTER, L.L.P.

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DEREK B. CHANEY, P.E., R.P.L.S.
CRAIG M. KERKHOFF, P.E., CFM
JUSTIN R. IVY, P.E.
COOPER E. REINBOLD, P.E.

Mr. David Henley
City Manager
City of Ovilla
105 S. Cockrell Hill Road
Ovilla, Texas 75154

Re: Water & Wastewater Impact Fee Update

Dear Mr. Henley:

This report presents the results of the City of Ovilla Water & Wastewater Impact Fee Update for the planning years 2023 through 2033. This report includes the updated land use assumptions (prepared by the City's Comprehensive Land Use Plan Review Committee), the updated impact fee Capital Improvements Plan, and the updated Maximum Impact Fees by meter size for water and wastewater. The maximum allowable fees per service unit (for a 5/8 x 3/4-inch water meter), adjusted to fifty percent (50%) of the calculated fees are the following:

Maximum Allowable Water Impact Fee per Service Unit \$3,355.31

Maximum Allowable Wastewater Impact Fee per Service Unit \$5,314.75

We have enjoyed working with the City on this important study and are available to discuss the findings and conclusions of this updated impact fee further at your convenience. We look forward to our continued working relationship with you and the City of Ovilla.

Sincerely yours,



Andrew Mata Jr., P.E.

CITY OF OVILLA, TEXAS
WATER & WASTEWATER IMPACT FEE UPDATE
2023 To 2033

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Appendix "A": Water Distribution System - Impact Fee Data

- (1) Existing Facilities – Pump Station, Ground Storage Reservoir, Elevated Storage Tanks
- (2) Existing Water Lines
- (3) Proposed Water Lines

Appendix "B": Wastewater Collection System - Impact Fee Data

- (1) Existing Facilities - Wastewater Treatment Plant, Trunk Lines
- (2) Proposed Treatment Facilities Improvements
- (3) Existing Collection Lines
- (4) Proposed Collection Lines

CITY OF OVILLA, TEXAS
WATER & WASTEWATER IMPACT FEE UPDATE
2023 To 2033

A. INTRODUCTION

Chapter 395, of the Local Government Code is an act that provides guidelines for financing capital improvements required by new development in municipalities, counties, and certain other local governments. Under Chapter 395, political subdivisions receive authorization to enact or impose impact fees on land that is located within their political subdivision's corporate boundaries or extraterritorial jurisdictions. No governmental entity or political subdivision can enact or impose an impact fee unless they receive specific authorization by state law or by Chapter 395.

An "Impact Fee" is a charge or assessment imposed by a political subdivision for new development within its service area in order to generate revenue for funding or recouping the costs of capital improvements of facility expansions necessitated by and attributable to the new development.¹ The City of Ovilla's current water Certificate of Convenient and Necessity (CCN) is CCN Numbers 11459 and 11589, and current sewer CCN is CCN No. 21041. The first step in determining an impact fee is preparation of land use and growth assumptions for the service area for the next ten years. That step has been completed and provided by the City. Next, a Capital Improvements Plan must be created to describe the water, wastewater and roadway infrastructure that will be necessary to serve the anticipated land uses and growth. The following section describes the Water and Wastewater Impact Fee.

WATER AND WASTEWATER IMPACT FEES

The following items can be included in the water and wastewater impact fee calculation:

- 1) The portion of the cost of the new infrastructure that is to be paid by the City, including engineering, property acquisition and construction cost.
- 2) Existing excess capacity in lines and facilities that will serve future growth and which were paid for in whole or part by the City and part by the Developer.
- 3) Interest and other finance charges on bonds issued by the City to cover its portion of the cost.

These items are summed and the utilized capacity is calculated over the impact fee period. The maximum allowable impact fee per service unit may not exceed fifty percent of the calculated

¹ P. 831, Texas Local Government Code, West's Texas Statutes and Codes, 1998 Edition.

maximum amount of the total utilized capital improvement cost divided by the total number of new standard service units. This maximum allowable impact fee recovers a portion of the City's costs to construct facilities to serve the new developments and growth. However, the City may recover the maximum fee by crediting the portion of utility service revenue generated by new service units during the 10-year program period.

Chapter 395 requires that an update of the land use assumptions, capital improvements plan, and impact fees be performed every five years, unless it is determined by the political subdivision after a review that such an update is not necessary.

This section of the report constitutes the City's 2023 water and wastewater portion of the Capital Improvements Plan, and the maximum allowable impact fees. As required by state law, the study period is a ten-year period with 2023 as the base year. The engineering analysis of the water and wastewater systems is based on established land use in the year 2023, projected land use patterns through the year 2033, and on proposed infrastructure.

B. GLOSSARY

1. Advisory Committee means the capital improvements advisory committee established by the City for purposes of reviewing and making recommendations to the City Council on adoption and amendment of the City's impact fee program.
2. Area-related facility means a capital improvement or facility expansion which is designated in the impact fee capital improvements plan and which is not a site-related facility. Area-related facility may include a capital improvement which is located off-site, or within or on the perimeter of the development site.
3. Assessment means the determination of the amount of the maximum impact fee per service unit which can be imposed on new development.
4. Capital Improvement means either a water facility, wastewater facility or roadway with a life expectancy of three or more years, to be owned and operated by or on behalf of the City.
5. City means the City of Ovilla, Texas.
6. Credit means the amount of the reduction of an impact fee due, determined under this ordinance or pursuant to administrative guidelines that is equal to the value of area-related facilities provided by a property owner pursuant to the City's subdivision or zoning regulations or requirements, for the same type of facility.

7. Facility expansion means either a water facility expansion, sewer facility expansion or roadway expansion.
8. Final plat approval means the point at which the applicant has complied with all conditions of approval in accordance with the City's subdivision regulations, and the plat has been approved for filing with Ellis County.
9. Impact fee means either a fee for water facilities, wastewater facilities or roadway facilities, imposed on new development by the City pursuant to Chapter 395 of the Texas Local Government Code in order to generate revenue to fund or recoup the costs of capital improvements or facility expansion necessitated by and attributable to such new development. Impact fees do not include the dedication of rights-of-way or easements for such facilities, or the construction of such improvements, imposed pursuant to the City's zoning or subdivision regulations.
10. Impact fee capital improvements plan means either a water capital improvements plan, wastewater capital improvements plan or roadway capital improvements plan, adopted or revised pursuant to the impact fee regulations.
11. Land use assumptions means the projections of population and growth, and associated changes in land uses, densities and intensities over at least a ten-year period, as adopted by the City and as may be amended from time to time, upon which the capital improvements plans are based.
12. Land use equivalency table means a table converting the demands for capital improvements generated by various land uses to numbers of service units, as may be amended from time to time.
13. New development means the subdivision of land; the construction, reconstruction, redevelopment, conversion, structural alteration, relocation, or enlargement of any structure; or any use or extension of the use of land; any of which increases the number of service units.
14. Plat has the meaning given the term in the City's subdivision regulations. Plat includes replat.

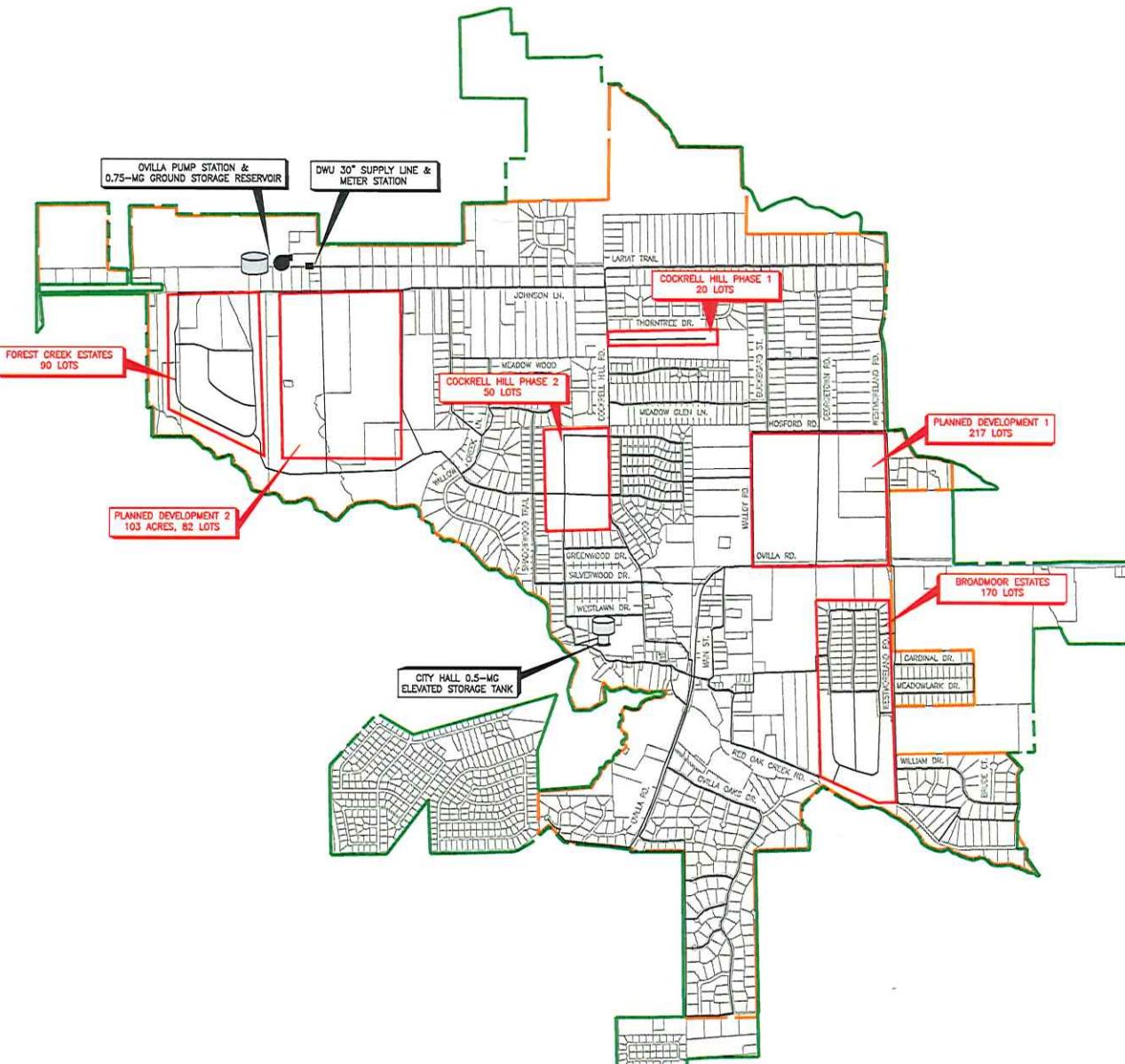
15. Platting has the meaning given the term in the City's subdivision regulations. Platting includes replatting.
16. Property owner has the meaning given the term in the City's subdivision regulations. Property owner includes the developer for a new development.
17. Recoupment means the imposition of an impact fee to reimburse the City for capital improvements which the City had previously oversized to serve new development.
18. Service area means either a water service area or wastewater benefit area within the City, within which impact fees for capital improvements or facility expansion will be collected for new development occurring within such area, and within which fees so collected will be expended for those types of improvements or expansions identified in the type of capital improvements plan applicable to the service area. For roadways, it means a roadway service area within the city limits.
19. Service unit means the applicable standard units of measure shown on the land use equivalency table in the Impact Fees Capital Improvements Plan which can be converted to water meter equivalents, for water or for wastewater facilities, which serves as the standardized measure of consumption, use or generation attributable to the new unit of development. For roadway facilities, the service unit is converted vehicle miles.
20. Site-related facility means an improvement or facility which is for the primary use or benefit of a new development, and/or which is for the primary purpose of safe and adequate provision of water, wastewater or roadway facilities to serve the new development, and which is not included in the impact fees capital improvements plan and for which the property owner is solely responsible under subdivision or other applicable development regulations.
21. Utility connection means installation of a water meter for connecting a new development to the City's water system, or connection to the City's wastewater system.
22. Wastewater facility means a wastewater interceptor or main, lift station or other facility included within and comprising an integral component of the City's collection system for wastewater. Wastewater facility includes land, easements or structure associated with such facilities. Wastewater facility excludes site-related facilities.

23. Wastewater facility expansion means the expansion of the capacity of any existing wastewater improvement for the purpose of serving new development, but does not include the repair, maintenance, modernization, or expansion of an existing sewer facility to serve existing development.
24. Wastewater capital improvements plan means the adopted plan, as may be amended from time to time, which identifies the wastewater facilities or wastewater expansions and their associated costs which are necessitated by and which are attributable to new development, for a period not to exceed 10 years.
25. Water facility means a water interceptor or main, pump station, storage tank or other facility included within and comprising an integral component of the City's water storage or distribution system. Water facility includes land, easements or structures associated with such facilities. Water facility excludes site-related facilities.
26. Water facility expansion means the expansion of the capacity of any existing water facility for the purpose of serving new development, but does not include the repair, maintenance, modernization, or expansion of an existing water improvement to serve existing development.
27. Water improvements plan means the adopted plan, as may be amended from time to time, which identifies the water facilities or water expansions and their associated costs which are necessitated by and which are attributable to new development, for a period not to exceed 10 years.
28. Water meter means a device for measuring the flow of water to a development, whether for domestic or for irrigation purposes.

C. LAND USE ASSUMPTIONS SUMMARY

Under Chapter 395, of the Local Government Code, “Land Use Assumptions” includes a description of service area and projections of changes in land uses, densities, intensities, and population in the service area for a minimum of a 10-year period. In order to impose an impact fee, the City must adopt an order, ordinance, or resolution that establishes a public hearing date to consider the land use assumptions within the designated service area. After the public hearing on the land use assumptions, the City makes a determination of adoption or rejection of the ordinance, order or resolution approving the land use assumptions that will be utilized to develop the Capital Improvement Plan.

The Land Use Assumptions used in the impact fee study were prepared by the City of Ovilla’s Planning Department, presented in the following section, and titled “Comprehensive Land Use Plan”. The City’s Land Use Report assumes a range of growth rates from 2.37% per year to 5.05% per year. These growth rates were provided by the City in the Land Use Report and were calculated based on the historical growth rate of the City. Areas with known potential for development within the planning period were identified and lot counts provided by the City. The projected 2033 population was then calculated with the anticipated development. The projected growth in the 10-year planning period only accounts for the area within the City of Ovilla’s existing Water and Wastewater CCN. The average annual growth rate was calculated and applied annually to each year in the study period to buildout. These calculated populations are shown in Tables C-3 and C-4 (Pages 15 & 16) of this report. A summary of the City’s Land Use Report is shown in Tables C-1 through C-2. Figure 1 shows the developments included in the 10-year period of the impact fee study.



CITY OF OVILLA, TEXAS

2023-2033 PROPOSED DEVELOPMENTS

LEGEND



Legend:

- CITY LIMITS
- EXISTING WATER CCN LIMITS
- EXISTING WATER LINE (NO IMPACT FEE)
- PROPOSED DEVELOPMENTS
- EXISTING WATER FACILITIES



EXISTING WATER FACILITIES

EXISTING WATER FACILITIES

EXISTING WATER FACILITIES

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
DALLAS, TEXAS
APRIL 2023

C.1 Comprehensive Land Use Plan

SMALL TOWN,
BIG HEART.

Ovilla
FOUNDED IN 1855

Ovilla
TEXAS

COMPREHENSIVE
LAND USE PLAN

2022

OVILLA, TEXAS

City of Ovilla

Comprehensive Land Use Plan

April 2022

*Original Plan
adopted 2000*

2000 Plan Revised by:



*First Update
adopted 2010*

2010 Plan Revised by:



*Second Update
adopted 2016*

2022 Plan Revised by:



*Third Update
adopted 2022*

City of Ovilla, Texas Comprehensive Land Use Plan

City Council

Richard Dormier, Mayor
Doug Hunt, Place 4, Mayor Pro Tem
Place 1, Rachel Huber Place 2, Dean Oberg
Place 3, David Griffen Place 5, Michael Myers

Planning and Zoning Commission

Carol Lynch, Chair (Place 3)
Alan Whittaker, VP (Place 4)
Place 1, Patrick Gray Place 2, Josh Lewis
Place 5, Dani Muckleroy Place 6, Fred Hart
Place 7, Vacant

Staff

Pam Woodall, City Manager
Bobbie Jo Taylor, City Secretary

Prepared by:

**City of Ovilla
Comprehensive Land Use Plan Review Committee**

April 2022

The Comprehensive Land Use Plan Review Committee

John Knight, Chair

Karl Kouns

Dani Muckleroy

Gary Jones

Michael Melon

Kenneth Rarick

Alan Whittaker

Windy Zabojnik

The Comprehensive Land Use Plan Review Committee is comprised of residents and representatives from the various City Council appointed Boards.

Over several months, the Comprehensive Land Use Update Committee conducted a series of open meetings to which the public was invited to attend and participate in the process of updating the Comprehensive Land Use Plan for the City of Ovilla.

Chapter 3. Population

Methodology

The population of a city plays a large role in long range planning exercises. In order to provide public facilities and services that will best serve the future needs of the citizenry, it is necessary to study the past and present size of the community, and finally to make projections that cover the planning period, in this case, 20 years. Population data for the Ovilla Comprehensive Land Use Plan was gathered from the U.S. Census Bureau and the North Central Texas Council of Governments (NCTCOG).

The current population for the City of Ovilla is 4,190. The City has shown a steady increase in population since its incorporation in 1963. The population of Ovilla has increased at an average rate of 5.05 percent per year, since 1970, the earliest available U.S. Census figures. The historic population trend for Ovilla is demonstrated in *Table 3.1, Historic Population of Ovilla, Texas*.

Table 3.1
Historic Population of Ovilla, Texas

Year	Population	Change in Population per period	Average Change in Population per year
1970	339	—	—
1980	1,067	728	73 residents
1990	2,027	960	96 residents
2000	3,405	1378	138 residents
2010	3,492	87	9 residents
2015	3,690	198	39 residents
2020	4,140	648	65 residents
2021	4,190	50	50 residents

Source: U.S. Census Bureau, NCTCOG

Future Population

In order to project the future population of Ovilla, it is necessary to analyze past trends in the City's population. By studying the City's historic rate of growth, future population figures may be predicted, and ultimate build-out projections may be made. The average annual growth rate for the city of Ovilla was calculated using the following formula:

$$(1 + \frac{P_x - P_0}{x})^x - 1 = \text{Average Annual Population Growth}$$

P_x

Where: P_x = New Population

P_0 = Old Population

x = Number of years between P_x and P_0

The population of the City of Ovilla grew at an average annual rate of 5.05 percent from 1970 until the present, and at a slower rate of 2.37 percent from 1990 until the present. With conditions remaining constant, it is reasonable to conclude that the City will continue to grow at a rate between these two figures, which would indicate an estimated total population of between 6,694 and 11,232 persons in the year 2041.

The key phrase in the previous statement is "conditions remaining constant." The addition of one or more large scale employers in Ovilla or the near vicinity could significantly change the population growth rate experienced by the City. Population projections obtained using 2.37 percent and 5.05 percent average growth rates appear in *Table 3.2, Historic and Future Populations for the City of Ovilla, Texas*.

Table 3.2
Historic and Future Populations for the City of Ovilla, Texas

Year	Historic Population	Lower Projection 2.37%	Higher Projection 5.05%
1970	339		
1980	1,067		
1990	2,027		
2000	3,405		
2010	3,492		
2015	3,700		
2016	3,820		
2017	3,920		
2018	4,040		
2019	4,090		
2020	4,140		
2021	4,190		
2022		4,289	4,402
2023		4,391	4,624
2024		4,495	4,858
2025		4,602	5,103
2026		4,711	5,361
2027		4,822	5,632
2028		4,937	5,917
2029		5,054	6,216
2030		5,173	6,530
2031		5,296	6,860
2032		5,421	7,207
2033		5,550	7,571
2034		5,681	7,954
2035		5,816	8,356
2036		5,954	8,778
2037		6,095	9,222
2038		6,240	9,688
2039		6,387	10,177
2040		6,539	10,692
2041		6,694	11,232

Source: U.S. Census Bureau, NCTCOG. Projections Estimated.

Population at Build-out

As discussed in the next chapter, over half of the property within the City of Ovilla's 5.7 square miles City limits is undeveloped land. This means that there is an abundance of land for residential development and future population growth. In addition to the property that is already in the City limits, the City of Ovilla has an extra-territorial jurisdiction (ETJ) of approximately 4.3 square miles. If all the ETJ is eventually annexed into the Ovilla City Limits, the ultimate size of the city will be ten square miles (10 sq. mi.). The build-out population occurs when all of the properties planned for residential uses in the entire planning area are completely developed. Based upon U.S. Census Bureau (2010) information, Kimley Horn and Associates, Inc. projects an estimated buildout population between 9,519 and 15,123 people.

With the projected future population for the next 20 years being 6,694 to 11,232, the City of Ovilla will reach 44 percent to 74 percent of the build-out population within the planning period for this plan. If the above trends continue, Ovilla will reach build-out sometime in the next 16 to 25 years.

In the near future, Ovilla can expect a steady continued growth, which will be managed most effectively by careful planning and citizen involvement in the governmental process.

**The Impact Fee Study buildout population only included the population within the City of Ovilla's existing Water and Wastewater CCN.*

C.2 Land Use and Population Summary Tables

TABLE C-1
EXISTING LAND USE

Land Use	Area (Ac.)	% Developed	% Undeveloped	% of Total
Residential (Single-Family)	1,843	95%	5%	52%
Residential - Vacant	87	0%	100%	2%
Commercial	62	3%	97%	2%
Commercial - Vacant	4	0%	100%	0%
Agriculture	1,425	0%	100%	41%
Public/Semi-Public	90	5.0%	95.0%	3%

Total Developed: 1,995 (Residential, Commercial, Institutional) 57%

Total Undeveloped: 1,516 (or Road, or Agriculture) 43%

Total Land Area: 3,511

** 44% to 74% of Buildout in next 20 years*

From 2023 City of Ovilla Land Use Report, Chapter 4, Page 4-1.

**The Impact Fee Study only included the areas of properties and developments within the City of Ovilla's existing Water and Wastewater CCN.*

TABLE C-2
HISTORICAL POPULATIONS & GROWTH RATES

Year	Population
1970	339
1980	1,067
1990	2,027
2000	3,405
2010	3,492
2015	3,690
2020	4,140
2021	4,190

Growth	Years
5.05%	1970 - Present
2.37%	1990 - Present

From 2023 City of Ovilla Land Use Report, Chapter 3, Page 3-1 and 3-2

TABLE C-3
POPULATION PROJECTIONS
Historic & Future Populations for the City of Ovilla, Texas

Year	Historic Population	* Lower Projection 2.37%	* Higher Projection 5.05	** Meter Count Projection 3.61%
1970	339	----	----	----
1980	1,067	----	----	----
1990	2,027	----	----	----
2000	3,405	----	----	----
2010	3,492	----	----	----
2015	3,700	----	----	----
2016	3,820	----	----	----
2017	3,920	----	----	----
2018	4,040	----	----	----
2019	4,090	----	----	----
2020	4,140	----	----	----
2022	4,190	----	----	----
2023	----	4,289	4,402	4,341
2024	----	4,391	4,624	4,498
2025	----	4,495	4,857	4,660
2026	----	4,602	5,103	4,828
2027	----	4,711	5,360	5,002
2028	----	4,822	5,631	5,183
2029	----	4,937	5,915	5,370
2030	----	5,054	6,214	5,564
2031	----	5,173	6,528	5,765
2032	----	5,296	6,858	5,864
2033	----	5,421	7,204	5,972

* City of Ovilla Land Use Report, Chapter 3, Page 3-3.

** BHC Calculated Population Projection Based on City Provided Meter Count Projections.

The revised population projections were determined utilizing an average annual growth rate of 3.61% over the planning period. The average annual growth rate calculation and lot counts are shown in Table C-5 and are as follows:

$$\text{Average Annual Growth Rate (\%)} = \left[1 + \frac{2033 \text{ Population} - 2023 \text{ Population}}{2023 \text{ Population}} \right] \frac{1}{\# \text{ yrs}} - 1$$

$$\begin{aligned} \text{Average Annual Growth Rate} &= \left[1 + \frac{(4,190 - 5,972)}{5,972} \right] \frac{1}{10} - 1 \\ &= 3.61\% \end{aligned}$$

TABLE C-4
10 - YEAR POPULATION PROJECTIONS
AND
AVERAGE ANNUAL GROWTH RATE

10-Year Population Projection

Development	Lots	Population
2023 Existing Population:	-----	4,190
1. Broadmoor Estates	170	522
2. Cockrell Hill Development 1	20	61
3. Cockrell Hill Development 2	50	154
4. Forest Creek Estates	90	276
5. Planned Development 1	217	517
6. Planned Development 2	82	252
10-Year Population Growth:	629	1,782
2033 Population:		5,972

Average Annual Growth Rate: 3.61%

Densities Assumed

Land Use	People per Unit
Senior Living	1.5
Single Family (R22)	3.07

Planned Development

Land Use	# Lots
R22	122
Senior Living	95
Total:	217

10-Year Water Meter Projections

Development	Lots	Meters
Existing 2023 Meters:	-----	1,314
1. Bradmoor Estates	170	170
2. Cockrell Hill Development 1	20	20
3. Cockrell Hill Development 2	50	50
4. Forest Creek Estates	90	90
5. Planned Development 1	217	217
6. Planned Development 2	82	82
New Meters:	629	629
Total 2033 Meters (Exist.+New):		1,943

Existing Water 2022 Meter Count Provided By City Staff (10/21/22)	
Size	# Meters
5/8x3/4	950
1"	353
1- 1/2"	2
2"	9
Total:	1,314

10-Year Wastewater Meter Projections

Development	Lots	Meters
Existing Meters:	-----	692
1. Bradmoor Estates	170	170
2. Cockrell Hill Development 1	20	20
3. Cockrell Hill Development 2	50	50
4. Forest Creek Estates	90	90
5. Planned Development 1	217	217
6. Planned Development 2	82	82
New Meters:	629	629
Total 2033 Meters (Exist.+New):		1,321

Existing 2022 WW Meter Count Provided By City Staff (02/20/17)	
Size	# Meters
5/8x3/4	692
1"	0
2"	0
Total:	692

D. DEFINITION OF A SERVICE UNIT – WATER AND WASTEWATER

Chapter 395 of the Local Government Code requires that impact fees be based on a defined service unit. A “service unit” means a standardized measure of consumption, use generation, or discharge attributable to an individual unit of development calculated in accordance with generally accepted engineering or planning standards. The City of Ovilla has previously defined a water and wastewater service unit to be a 5/8” x 3/4” water meter. The service unit is based on the continuous duty capacity of a 5/8” x 3/4” water meter. This is the typical meter used for a single family detached dwelling, and therefore is considered to be equivalent to one “living unit”. Other meter sizes can be compared to the 5/8” x 3/4” meter through a ratio of water flows as published by the American Water Works Association as shown in Table D-1 below. This same ratio is then used to determine the proportional water and sewer impact fee amount for each water meter size.

TABLE D-1
LIVING UNIT EQUIVALENCIES
FOR VARIOUS TYPES AND SIZES OF WATER METERS

Meter Type	Meter Size	Continuous Duty Maximum Rate ^(a)	Living Unit Per Meter Size
Simple	5/8" x 3/4"	10	1.0
Simple	1"	25	2.5
Simple	1½"	50	5.0
Simple	2"	80	8.0
Compound	2"	80	8.0
Turbine	2"	100	10.0
Compound	3"	160	16.0
Turbine	3"	240	24.0
Compound	4"	250	25.0
Turbine	4"	420	42.0
Compound	6"	500	50.0
Turbine	6"	920	92.0
Compound	8"	800	80.0
Turbine	8"	1,600	160.0
Turbine	10"	2,500	250.0
Turbine	12"	3,300	330.0

(a) *Source: AWWA Standards: C700-02, Subsection 4.2, Table 1, (2002)*
C701-02, Subsection 4.2, Table 1, Class II, (2002)
C702-01, Subsection 4.2, Table 1, (2001)

**E. CALCULATION OF WATER & WASTEWATER - LIVING UNIT EQUIVALENTS
2023-2033**

The City of Ovilla provided the existing water meter count by size category as of April 2023. In total, there are 1,314 water meters serving the existing population of 4,190 residents and businesses in the Water Service Area. Table E-1 shows the number of existing meters, the living unit equivalent factor, and the total number of living unit equivalents (LUE's) for water accounts. As shown in Table E-1, the new LUE's during the impact fee period total 629.

Similarly, the City has provided the number of wastewater accounts as of April 2023. Serving the 4,190 residents and businesses in the Sewer Service Area, there are 692 accounts. Table E-1 illustrates the existing Sewer accounts, their Living Unit Equivalency Factor and LUE's. As shown in Table E-1, the new LUE's during the impact fee period total 629.

TABLE E-1
WATER LIVING UNIT EQUIVALENTS BY METER SIZE

Meter Size	2023			2033			New Living Units During Impact Fee Period
	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Equivalent Living Units	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Equivalent Living Units	
5/8"x3/4"	950	1.0	950	1,579	1.0	1,579	629
1"	355	2.5	888	355	2.5	888	0
2"	9	10.0	90	9	10.0	90	0
Totals	1,314		1,928	1,943		2,557	629

TABLE E-2
WASTEWATER LIVING UNIT EQUIVALENTS BY METER SIZE

Meter Size	2023			2033			New Living Units During Impact Fee Period
	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Living Units	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Living Units	
5/8"x3/4"	692	1.0	692	1,321	1.0	1,321	629
Totals	692		692	1,321		1,321	629

F. WATER DISTRIBUTION SYSTEM

Computer models for the years 2023 and 2033 were prepared based on the City's current Water Distribution System. The models were developed from residential population projections as provided in the Land Use Assumptions Report, prepared by the City of Ovilla's Planning Department. The residential population projection used for the water system analysis only accounts for the area within the City of Ovilla's existing Water CCN. The land areas follow closely to the construction of major facilities in the system as outlined in the Water Distribution Report. The additional growth within the next 10-years did not require improvements or additions to the existing pump station, ground storage reservoir or elevated storage. However, main distribution lines will need to be provided in order to support the anticipated growth.

All computer models were run for a 72-hour Extended Period Simulation to ensure proper sizing of the facilities to meet peak demand periods.

F.1 Existing Pump Stations, Ground Storage Reservoirs & Elevated Storage Tanks

The existing water distribution system includes the facilities as shown below:

TABLE F-1
WATER DISTRIBUTION SYSTEM
EXISTING PUMP STATIONS & GROUND STORAGE

Pump Station	Number Of Pumps	Rated Capacity (MGD)	Number of Ground Storage Reservoirs	Total Ground Storage Available (MG)
Ovilla Pump Station	4	4.73	1	0.75
Total:	4	4.73	1	0.75

TABLE F-2
WATER DISTRIBUTION SYSTEM
EXISTING ELEVATED STORAGE

Elevated Storage Tanks	Capacity in Million Gallons
City Hall Elevated Storage Tank	0.5
Total:	0.5

The pump stations and ground storage facilities were analyzed on the maximum daily demand, while elevated storage acts dynamically and therefore was analyzed utilizing the difference between the Maximum Hourly Demand and the Maximum Daily Demand divided by four (6-hour drawdown time).

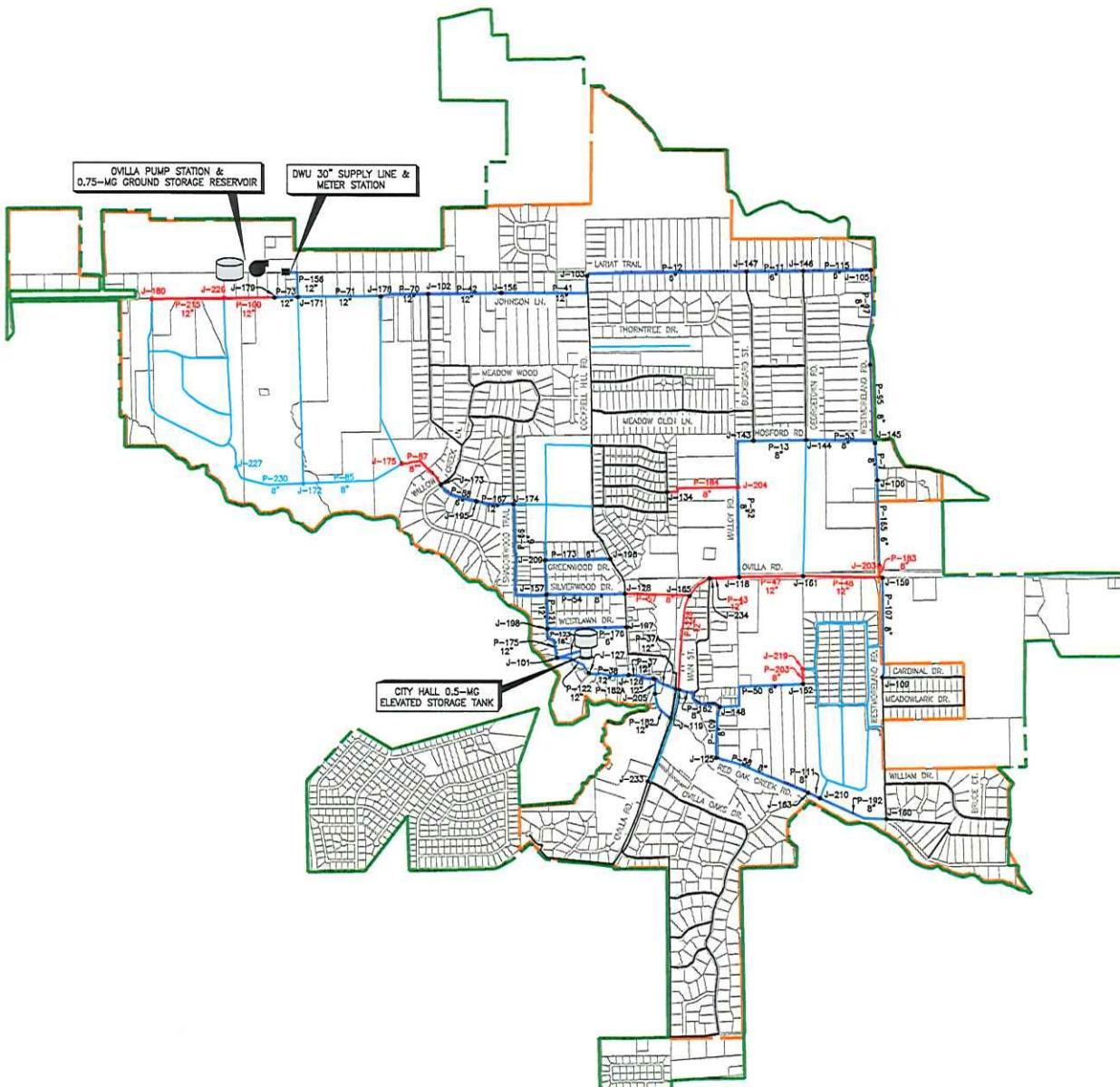
F.2 Distribution Lines

The distribution lines consist of all lines within the service area planning boundary supplying water to customers in the City of Ovilla. Lines vary in size from 3/4-inch service lines to 12-inch transmission lines. Unless a smaller diameter water line is expected to be constructed by the City of Ovilla, only those proposed water lines 6-inches in diameter or larger were considered in the Impact Fee calculations. The cost of water lines includes construction cost, appurtenances (water valves, fire hydrants, taps, etc.), utility relocations, purchase of easements and engineering costs. Financing cost is included for each project assuming a bond rate of 5% over a 20-year term.

Unit cost for water lines 12-inches in diameter or larger, which are anticipated to be constructed by private development, include the City's oversize cost participation only. City initiated water lines include the full cost of the proposed facility. Developer initiated water line projects which are 8-inches or less in diameter are not included in this Impact Fee analysis, unless otherwise shown on the CIP map. The cost for these size lines are the responsibility of the developer.

F.3 Water Distribution System Capital Improvement Plan

In order to meet the demands of the anticipated growth over the next 10-years, as provided in the Land Use Assumption Report, certain water distribution system improvements are required. Figure No. 1 shows the recommended system improvements and Table F-3 itemizes each project and the project cost. These recommended improvements form the basis for the Water Distribution System Impact Fee Calculation and totals \$2,440,598. Adding the cost of financing brings the total 10-year Water Distribution System Capital Improvement cost to \$3,711,891.



CITY OF OVILLA, TEXAS
WATER DISTRIBUTION SYSTEM
2023-2033 CAPITAL IMPROVEMENT PLAN

LEGEND

CITY LIMITS
EXISTING WATER CCN LIMITS
EXISTING WATER LINE (NO IMPACT FEE)
EXISTING WATER LINE (IMPACT FEE)
PROPOSED WATER LINE (IMPACT FEE)
PROPOSED WATER LINE (NO IMPACT FEE)
EXISTING WATER FACILITIES (IMPACT FEE)



(INITIALS/EE)



A horizontal scale bar with a black line and white tick marks. The labels 0, 1000, 2000, and 3000 are positioned above the scale bar.

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PROFESSIONAL ENGINEERS
DALLAS, TEXAS
APRIL 2023

F.4 Cost of Facilities

The existing facilities and waterlines are the major contributor to the Water Distribution System Impact Fee calculation and totals \$10,580,711. Adding the cost of financing brings the total 10-year Existing Water Distribution System Capital Improvement cost to \$13,071,626. The cost for the existing capital improvements were derived from previous impact fee studies. Water distribution facilities that are eligible to be included in the impact fee calculation and have been constructed within the previous impact fee period were added to the Existing Water Distribution System Capital cost.

The average unit costs for the proposed Capital Improvements were derived from a limited survey of projects, which bid recently, plus an estimated cost for engineering and easements. The cost and the utilized capacity of the existing water lines, pump stations, ground storage reservoirs, elevated storage tanks, and existing facility proposed improvements during the impact fee period are included in the Water and Wastewater Impact Fee Tables at the end of the Water/Wastewater Impact Fee section of this report.

TABLE F-3
CITY OF OVILLA, TEXAS
2023 IMPACT FEE UPDATE
WATER DISTRIBUTION SYSTEM
10-YEAR CAPITAL IMPROVEMENT PLAN

PROPOSED WATER LINES

Project No. ⁽³⁾	Project	Size	Opinion of Project Cost ⁽¹⁾	Debt Service ⁽²⁾	Total Project Cost
1	1) Silverwood 8-inch Water Line Extension	8"	\$ 279,300	\$ 146,633	\$ 425,933
2	2) Pike Peaks Way 8-inch Water Line Extension	8"	\$ 222,500	\$ 116,813	\$ 339,313
3	3) Hummingbird Lane 6-inch Water Line Extension	6"	\$ 259,350	\$ 136,159	\$ 395,509
4	4) FM 664 8-inch Water Line Crossing	8"	\$ 45,600	\$ 23,940	\$ 69,540
5	5) Johnson Lane 12-inch Water Line Extension	12"	\$ 562,500	\$ 295,313	\$ 857,813
6	6) Elm Wood 12-inch Water Line Extension	12"	\$ 227,250	\$ 119,306	\$ 346,556
7	7) Ovilla Rd 12-inch Water Line Upsize from 8-inch	12"	\$ 324,360	\$ 170,289	\$ 494,649
Subtotal: Proposed Water Lines			\$ 1,920,860	\$ 1,008,453	\$ 2,929,313

Continued on next page.

PLANNING EXPENSES

Project No.	Project	Opinion of Cost (1)(b)	Debt Service ⁽²⁾	Total Project Cost
	Water Impact Fee Update	\$ 19,090	\$ -	\$ 19,090
	Subtotal, Planning Expenses:	\$ 19,090	\$ -	\$ 19,090
	Water Distribution System CIP Grand Total:	\$ 1,939,950	\$ 1,008,453	\$2,948,403

Notes:

- (1) Opinion of Project Cost includes:
 - a) Engineer's Opinion of Construction Cost
 - b) Professional Services Fees (Survey, Engineering, Testing, Legal)
 - c) Cost of Easement or Land Acquisitions
- (2) Debt Service based on 20-year simple interest bonds at 5%

F.5 Utilized Capacity

Utilized capacity for the water distribution system was calculated based on the size of water line required for each model year (2023, 2033 and build-out). Master planning of the water distribution system is based on the 72-hour extended period simulation (EPS). The pump stations' capacities are generally based on the maximum daily system demand while transmission and distribution facilities are sized based on either the maximum hourly demand or the minimum hourly demand, whichever demand is greater for a particular water line. Often times, the capacity of a water line is determined by the flows generated by the minimum hourly demand. The minimum hourly flows are usually higher in those lines which are used to refill elevated storage. Table F-4 on the following page shows the unit flows used for analysis of each element of the distribution system.

TABLE F-4
WATER DISTRIBUTION SYSTEM ANALYSIS
BASIS OF DEMAND CALCULATION

Type of Facilities	Demand Type	Impact Fee Per Capita Use
Pumping	Maximum Day	350 gallons/day
Distribution System	Maximum Hour	700 gallons/day
Ground Storage	Maximum Day x 6/24 Hours	
Elevated Storage	Maximum Hour - Maximum Day x 6/24 Hours	
Residential Fire-Flow	1,000 gallons/minute	
Commercial Fire Flow	3,000 gallons/minute	

For each line segment in the water distribution model, the build-out flow rate in any given line was compared to the flow rate in the same line for the 2023 and the 2033 models. The utilized capacity was then calculated for each year based on the build-out being 100% capacity. The utilized capacity during the Impact Fee period is the difference between the year 2023 percent utilized and the year 2033 percent utilized. The utilized capacity for each water distribution facility, both existing and proposed, is presented in detail in the Impact Fee Capacity Calculation Tables. Table F-5 summarizes the project cost and utilized cost over the impact fee period of 2023 to 2033 for each element of the Water Distribution System.

TABLE F-5
SUMMARY OF ELIGIBLE CAPITAL COST
& UTILIZED CAPACITY COST

Water System	Total Capital Cost (\$)	Total 20-Year Project Cost (\$)	Utilized Capacity During Fee Period (\$)
Existing Water Lines	\$ 3,633,961	\$ 3,813,480	\$ 621,179
Existing Water Facilities (City & DWU)	\$ 6,625,000	\$ 8,936,396	\$ 1,726,850
Existing Water System Subtotal:	\$ 10,258,961	\$ 12,749,876	\$ 2,348,029
Proposed Water Lines	\$ 1,920,860	\$ 2,929,313	\$ 1,853,867
Impact Fee Expenses	\$ 19,090	\$ 19,090	\$ 19,090
Proposed Water System Subtotal:	\$ 1,939,950	\$ 2,948,403	\$ 1,872,957
TOTAL:	\$ 12,198,911	\$ 15,698,279	\$ 4,220,986

G. WASTEWATER COLLECTION SYSTEM

G.1 General

The Trinity River Authority (TRA) owns and operates a substantial number of the wastewater facilities, and trunk mains within the City of Ovilla. The City pays for these services as well as portions of the system expansions in order to support growth. The project costs for these improvements and the City participation were obtained from TRA for those projects where the construction cost were known. Where the existing and future project costs were unknown, the TRA provided estimated project and City participation costs.

A Master Plan for the City's wastewater collection system has not been formally adopted, and hydraulic models were not available. Therefore, the utilized capacity for the impact fee eligible pipe segments within the collection system were calculated by comparing the existing wastewater flows with the calculated future flows. The capacity of the pipe segments was determined using Manning's equation with approximate slopes taken from U.S.G.S. mapping. Dividing the existing and future flows by the pipe capacity, a percent utilization was obtained for the years 2023 and 2033. The difference between the utilized capacity in 2033 and 2023 was used in calculating the maximum allowable impact fee for the Wastewater Collection System.

G.2 Collection Lines

The wastewater collection system analysis covered all drainage basins within the study area. Sanitary sewer line sizes 8-inches in diameter and smaller were typically omitted from the study, leaving only the interceptor and main sewer lines to be included. However, hydraulically significant 8-inch lines were included as necessary.

The wastewater project cost includes necessary appurtenances (manholes, aerial crossings and the like), purchase of easements, utility relocation, pavement removal and replacement, and engineering costs. For existing Impact Fee projects, actual costs were utilized where known. Future project cost estimates were based on 2023 average unit cost per linear feet and includes engineering, easements, and construction cost. Financing cost is included for each project assuming a bond rate of 5% over a 20-year term.

This impact fee study anticipates developer initiated and funded sanitary sewer lines up to 8-inches in diameter. Therefore, the City's predicted up size cost for sanitary sewers larger than 8-inches were included in the impact fee calculations. The City anticipates participating in the upsizing of these sanitary sewer lines to support the future growth, and those costs are included in the impact fee calculations.

G.3 Treatment

The City of Ovilla does not own, or operate any wastewater treatment facilities at this time. The City pays the TRA for the treatment of wastewater at the Red Oak Wastewater Treatment Plant. The cost associated with the treatment of wastewater is billed to the City at a rate determined by the TRA and the flow is measured at the existing TRA Meter Station. This Impact Fee study includes the City's share cost of the collection and treatment facilities, both existing and proposed.

Future development of the Red Oak Creek Region is projected to necessitate the expansion of the Red Oak Wastewater Treatment Plant. The future expansion would increase the capacity of the wastewater treatment plant from 6.0 million gallons per day to 9.0 million gallons per day. The capacity of the trunk lines are anticipated to increase from 6.0 million gallons per day to 9.0 million gallons per day as well. These improvements are included in the Wastewater Impact Fee Calculation and The TRA totals is \$154,800,000 with the City contributing \$5,653,425. Adding the cost of financing brings the City's share of the total 10-year Wastewater Collection System Capital Improvement cost to \$8,621,473.

G.4 Capital Improvement Plan

a) Proposed

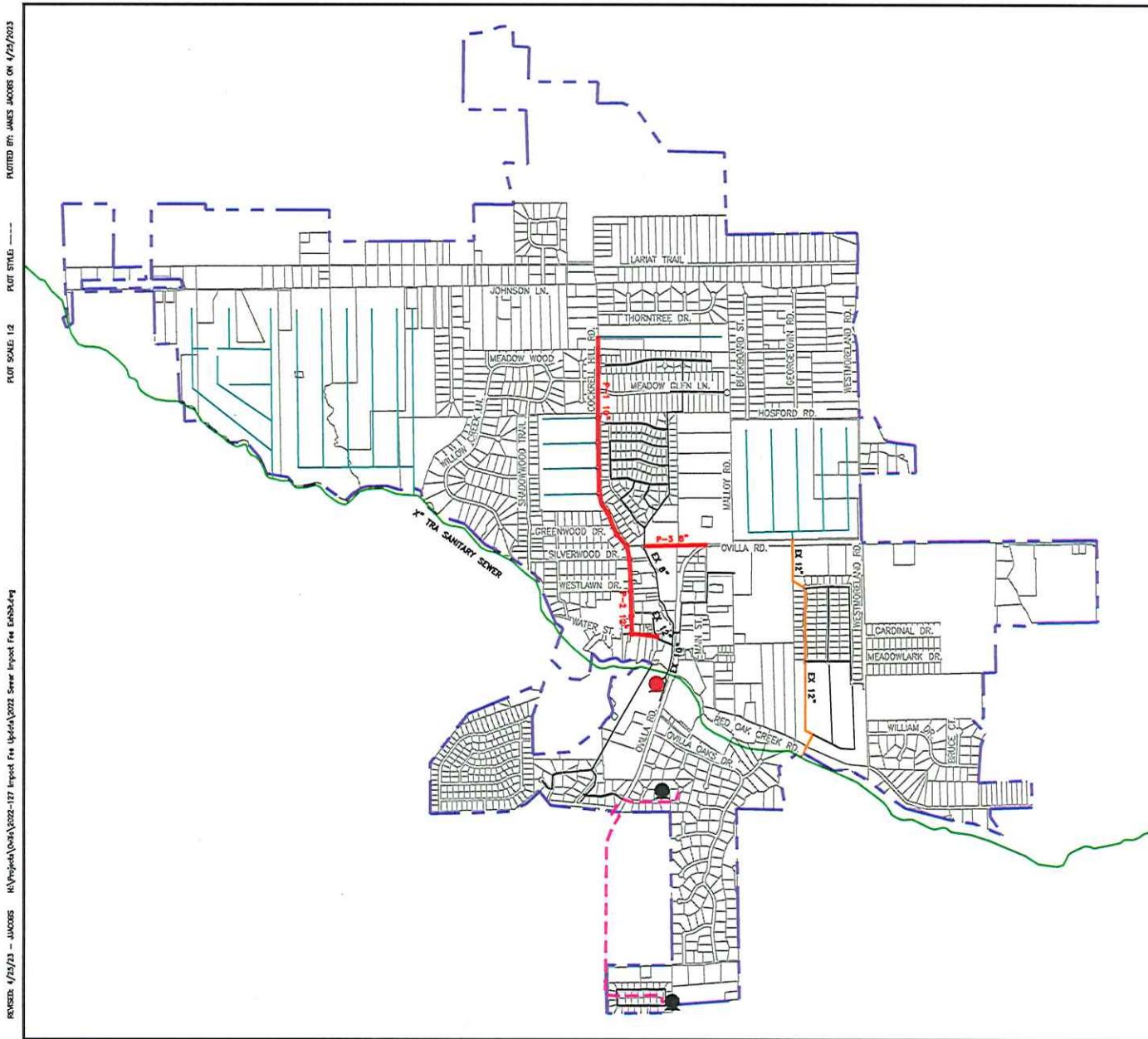
To meet the demands of the anticipated growth over the next 10-years, as provided in the City's Land Use Report, certain wastewater collection system improvements are required. The recommended improvements are shown on Figure No. 2 (page 28) and listed on Table G-1 (page 29). Table G-1 itemizes the cost of each lift station, gravity sewer, and wastewater treatment plant expansions included in the Impact Fee Report. These recommended improvements form the basis for the Wastewater Collection System Impact Fee calculation and totals \$6,764,785. Adding the cost of financing brings the total 10-year Wastewater Collection System Capital Improvements cost to \$10,310,102.

b) Existing

Over time as growth has occurred, the City has improved the wastewater collection system by constructing collection lines, and participating in the expansion of TRA facilities to meet the increasing wastewater demands.

The existing wastewater treatment components that are included in the Impact Fee Calculations include a treatment capacity increase to 9.00 million gallons per day with 9.00 million gallons per day in trunk main capacity. The existing rated capacity of the wastewater treatment plant is anticipated to be exceeded during the impact fee period, triggering the proposed expansion described above.

The City anticipates a significant amount of growth in a number of areas in the planning boundary since a significant amount of the land within the City's corporate limits is undeveloped, or vacant. The planning boundary analyzed in this study was the City of Ovilla's existing Wastewater CCN. A significant amount of the wastewater flow produced by these developments is to be conveyed to the existing Red Oak Wastewater Treatment Plant. Therefore, the capacity of the existing Red Oak Wastewater Treatment Plant will need to be expanded to accommodate the additional wastewater flow.



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

CITY OF OVILLA, TEXAS

WASTEWATER COLLECTION SYSTEM 2023-2033 CAPITAL IMPROVEMENT PLAN

LEGEND

- CITY LIMITS
- EXISTING SANITARY SEWER
(NO IMPACT FEE)
- - - EXISTING FORCE MAIN
(NO IMPACT FEE)
- EXISTING SANITARY SEWER
(IMPACT FEE)
- PROPOSED SANITARY SEWER
(NO IMPACT FEE)
- PROPOSED SANITARY SEWER
(IMPACT FEE)
- EXISTING RED OAK CREEK REGIONAL
SANITARY SEWER (TRA)
- EXISTING LIFT STATION
(NO IMPACT FEE)
- EXISTING LIFT STATION TO BE ABANDONED
(IMPACT FEE)

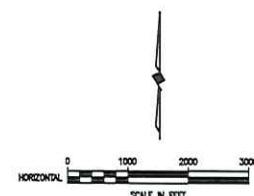


FIGURE NO. 3

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DALLAS, TEXAS
APRIL 2023

TABLE G-1
WASTEWATER COLLECTION SYSTEM
10-YEAR CAPITAL IMPROVEMENT PLAN

PROPOSED SANITARY SEWER LINES

Project No. ⁽⁴⁾	Project	Size	Opinion of Project Cost ⁽¹⁾	Debt Service ⁽²⁾	Total Project Cost
1 **	Proposed Wastewater Collection Lines (City)	10	\$ 693,150	\$ 363,904	\$ 1,057,054
2**	Proposed Wastewater Collection Lines (City)	12	\$ 167,960	\$ 88,179	\$ 256,139
3	Proposed Wastewater Collection Lines (City)	8	\$ 238,450	\$ 125,186	\$ 363,636
Subtotal: Proposed Sanitary Sewer Lines			\$ 1,099,560	\$ 577,269	\$ 1,676,829

PROPOSED FACILITY IMPROVEMENTS

Project No. ⁽³⁾	Project	Capacity	Opinion of Project Cost ^{(1)*}	Debt Service ⁽²⁾	Total Project Cost
6 *	Future Red Oak WWTP Improvements	3.0 MGD	\$ 3,787,245	\$ 1,988,304	\$ 5,775,549
7 *	Future TRA Trunk Line Improvements	3.0 MGD	\$ 1,566,180	\$ 822,245	\$ 2,388,425
8	Lift Station Abandonment (City)	-----	\$ 300,000	\$ 157,500	\$ 457,500
Subtotal, Lift Station & Treatment Facilities:			\$ 5,653,425	\$ 2,968,048	\$ 8,621,473

PLANNING EXPENSES

Project No.	Project	Opinion of Cost (1)(b)	Debt Service ⁽²⁾	Total Project Cost
	Wastewater Impact Fee Update	\$ 11,800	\$ -	\$ 11,800
	Subtotal, Planning Expenses:	\$ 11,800	\$ -	\$ 11,800
	Wastewater Collection System CIP Grand Total:	\$ 6,764,785	\$ 3,545,317	\$ 10,310,102

Notes:

- (1) Opinion of Project Cost includes:
 - a) Engineer's Opinion of Construction Cost
 - b) Professional Services Fees (Survey, Engineering, Testing, Legal)
 - c) Cost of Easement or Land Acquisitions
- (2) Debt Service based on 20-year simple interest bonds at 5%
- (3) * - City Share Cost of TRA Improvements (3.465%)
- (4) ** - Developer Initiated & Participation: Oversize Cost Paid by City

G.5 Utilized Capacity

The utilized capacities for the wastewater collection system were calculated based on land absorption from population growth projections provided by the Land Use Report prepared by the City's Planning Department. The population and employment growth in each wastewater drainage sub-basin was determined utilizing the City's growth projections. These growth rates were used to calculate the 2023, 2033 and build-out design flows. The following summarizes each design flow component utilized to calculate the wastewater design flows.

- a) Population Based Flow (Residential): For the purpose of this wastewater impact fee study base residential units flow of 95 gallons per capita per day (gpcd) is a reasonable basis for the design of the wastewater collection and treatment facilities.
- b) Infiltration and Inflow: Groundwater can infiltrate into the sanitary sewer system through faulty sewer pipe joints, breaks in sewer pipes and manholes, and faulty service lines. This infiltration can create a surcharge burden on the wastewater collection system and the wastewater treatment plant. Normal plant capacity must be designed to handle these infiltration related conditions.

Inflow is generally related to storm based events that increase groundwater and surface water flow into the wastewater system. The additional flow is generally recognized to enter through manholes, service lines, damaged and old collection lines, roof drains and storm drains. Excessive inflow can cause surcharged sewers, sanitary sewer overflows and put the treatment facilities capacity at risk of being exceeded. It is estimated that the combined infiltration and inflow is 750 gallons per acre per day (gpad).

The calculation of peak flows often requires the development of a unit hydrograph (Diurnal Curve). At the time of this report flow data was not available and a unit hydrograph could not be created specific to the City of Ovilla. The peak wet weather flows were calculated directly by applying the densities, usage rates, approximate inflow and infiltration rates, and population projections to the overall land area. These peak hour wastewater flows are the basis for design of most components in the wastewater system. The most significant exception is wastewater treatment, which is typically designed on the basis of average daily flow.

The percent-utilized capacity was calculated for the design flow of each study year based on the build-out capacity. The utilized capacity during the Impact Fee period is the difference between the year 2023 capacity and the year 2033 capacity. Table G-2 below summarizes the project cost and utilized cost over the impact fee period of 2023 – 2033 for each element of the wastewater system. The utilized capacity for each existing and proposed wastewater facility and collection line is presented in detail in Impact Fee Capacity Calculation Tables.

TABLE G-2
WASTEWATER COLLECTION SYSTEM
SUMMARY OF ELIGIBLE CAPITAL COST & UTILIZED CAPACITY COST

Wastewater System	20-Year Project Cost	Utilized Capacity (\$) in the CRF Period
Existing Sanitary Sewer Line (City)	\$ 320,555	\$ 29,445
Existing Red Oak Creek WasteWater Treatment Plant (TRA)	\$ 1,100,104	\$ 335,191
Existing Red Oak Creek WWTP Trunk Lines (TRA)	\$ 393,667	\$ -
Existing Wastewater System Subtotal:	\$ 1,814,326	\$ 364,636
Proposed Wastewater Collection Lines (City)	\$ 1,676,829	\$ 393,963
Proposed Red Oak Creek WasteWater Treatment Plant Expansion (TRA)	\$ 5,775,549	\$ 3,869,618
Proposed Red Oak Creek Trunk Lines (TRA)	\$ 2,388,425	\$ 1,600,244
Proposed Lift Station Abandonment (City)	\$ 457,500	\$ 457,500
Proposed Wastewater System Subtotal:	\$ 10,298,302	\$ 6,321,325
Total:	\$ 12,112,628	\$ 6,685,961

H. CALCULATION OF MAXIMUM IMPACT FEES – WATER & WASTEWATER

The maximum impact fees for the water and wastewater systems are calculated separately by dividing the cost of the capital improvements or facility expansions necessitated and attributable to new development in the service area within the 10-year period by the number of living units anticipated to be added to the City within the 10-year period as shown on Table H-1 and H-2. The calculations are shown below.

TABLE H-1
MAXIMUM ALLOWABLE WATER IMPACT FEE

Maximum Water Impact Fee =	Eligible Existing Utilized Cost Number of New Living Unit Equivalent over the Next 10 Years	+ Eligible Proposed Utilized Cost
=	\$2,348,029 629	+ \$1,872,957 629
Maximum Water Impact Fee =		<u>\$6,710.63</u>
Allowable Maximum Water Impact Fee: (Max Impact Fee x 50%) =		<u>\$3,355.31</u>

TABLE H-2
MAXIMUM ALLOWABLE WASTEWATER IMPACT FEE

Maximum Wastewater Impact Fee =	Eligible Existing Utilized Cost Number of New Living Unit Equivalent over the Next 10 Years	+ Eligible Proposed Utilized Cost
=	\$364,636 629	+ \$6,321,325 629
Maximum Wastewater Impact Fee =		<u>\$10,629.51</u>
Allowable Maximum Wastewater Impact Fee: (Max Impact Fee x 50%) =		<u>\$5,314.75</u>

Based on the Maximum Impact Fee Calculation for Water and Wastewater, Table H-3 calculates the maximum impact fee for the various sizes of water meters.

TABLE H-3
ALLOWABLE MAXIMUM FEE PER LIVING UNIT EQUIVALENT
AND
PER METER SIZE AND TYPE

50% Max . Water Impact fee /LUE		\$ 3,355.31
50% Max . Wastewater Impact fee /LUE		\$ 5,314.75

Typical Land Use	Meter Type	Meter Size	LUE	Maximum Impact Fee		Total
				Water	Wastewater	
Single Family Residential	Simple	5/8"x3/4"	1	\$ 3,355.31	\$ 5,314.75	\$ 8,670.06
Single Family Residential	Simple	1"	2.5	\$ 8,388.29	\$ 13,286.88	\$ 21,675.16
Single Family Residential	Simple	1-1/2"	5	\$ 16,776.57	\$ 26,573.75	\$ 43,350.32
Single Family Residential	Simple	2"	8	\$ 26,842.52	\$ 42,518.00	\$ 69,360.52
Commercial/Retail	Compound	2"	8	\$ 26,842.52	\$ 42,518.00	\$ 69,360.52
Commercial/Retail	Turbine	2"	10	\$ 33,553.15	\$ 53,147.50	\$ 86,700.65
Commercial/Retail/Multi Family	Compound	3"	16	\$ 53,685.04	\$ 85,036.00	\$ 138,721.04
Commercial/Retail/Multi Family	Turbine	3"	24	\$ 80,527.55	\$127,554.00	\$ 208,081.55



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

10 YEAR WATER AND WASTEWATER IMPACT FEE REVIEW

APPENDIX "A"

WATER DISTRIBUTION SYSTEM IMPACT FEE DATA

**PUMP STATION
GROUND STORAGE RESERVOIRS
ELEVATED STORAGE TANK
TRANSMISSION LINE
DISTRIBUTION LINES**

TABLE NO. A-1
CITY OF OVILLA, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	Debt Service Interest Rate	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity			(\$ Utilized Capacity		
								2022	2032	During Fee Period	2022	2032	During Fee Period
1) Duncanville 12-inch Water Line													
2 P-156	363	12	\$100.00	\$36,300		\$0	\$36,300	54%	73%	19%	\$19,602	\$26,499	\$6,897
Subtotal:	363			\$36,300		\$0	\$36,300				\$19,602	\$26,499	\$6,897
2) Johnson Lane 12-inch Water Line													
1 P-41	1,874	12	\$60.00	\$112,440		\$55,809	\$168,249	89%	94%	5%	\$149,742	\$158,154	\$8,412
1 P-42	1,338	12	\$60.00	\$80,280		\$39,847	\$120,127	74%	79%	5%	\$88,894	\$94,900	\$6,006
1 P-70	867	12	\$60.00	\$52,020		\$25,820	\$77,840	90%	100%	10%	\$70,056	\$77,840	\$7,784
1 P-71	1,396	12	\$60.00	\$83,760		\$41,574	\$125,334	80%	100%	20%	\$100,267	\$125,334	\$25,067
1 P-73	553	12	\$60.00	\$33,180		\$16,469	\$49,649	8%	57%	49%	\$3,972	\$28,300	\$24,328
Subtotal:	6,028			\$361,680	4.73%	\$179,519	\$541,199				\$412,931	\$484,528	\$71,597
3) Willowwood Lane 12-inch Water Line and Silverwood Drive 8-inch Water Line													
2 P-54	1,436	8	\$90.00	\$129,240		\$0	\$129,240	69%	90%	21%	\$89,176	\$116,316	\$27,140
2 P-66	2,237	6	\$70.00	\$156,590		\$0	\$156,590	100%	100%	0%	\$156,590	\$156,590	\$0
2 P-121	630	12	\$100.00	\$63,000		\$0	\$63,000	67%	83%	16%	\$42,210	\$52,290	\$10,080
2 P-175	598	12	\$100.00	\$59,800		\$0	\$59,800	71%	88%	17%	\$42,458	\$52,624	\$10,166
Subtotal:	4,901			\$408,630.00	0%	\$0	\$408,630.00				\$330,434.00	\$377,820.00	\$47,386.00
4) Westmoreland Road 8-inch Water Line													
2 P-7	672	8	\$90.00	\$60,480		\$0	\$60,480	28%	63%	35%	\$16,934	\$38,102	\$21,168
2 P-95	1,441	8	\$90.00	\$129,690		\$0	\$129,690	63%	70%	7%	\$81,705	\$90,783	\$9,078
2 P-97	1,753	8	\$90.00	\$157,770		\$0	\$157,770	95%	100%	5%	\$149,882	\$157,770	\$7,889
2 P-107	1,841	8	\$90.00	\$165,690		\$0	\$165,690	24%	33%	9%	\$39,766	\$54,678	\$14,912
2 P-165	1,576	6	\$70.00	\$110,320		\$0	\$110,320	1%	63%	62%	\$1,103	\$69,502	\$68,398
Subtotal:	7,283			\$623,950.00	0%	\$0	\$623,950.00				\$289,390.00	\$410,835.00	\$121,445.00
5) Lariat Trail 6-inch Water Line													
2 P-11	1,036	6	\$70.00	\$72,520		\$0	\$72,520	84%	91%	7%	\$60,917	\$65,993	\$5,076
2 P-12	2,938	6	\$70.00	\$205,660		\$0	\$205,660	86%	92%	6%	\$176,868	\$189,207	\$12,340
2 P-115	1,239	6	\$70.00	\$86,730		\$0	\$86,730	95%	100%	5%	\$82,394	\$86,730	\$4,337
Subtotal:	5,213			\$364,910.00	0%	\$0	\$364,910.00				\$320,179.00	\$341,930.00	\$21,753.00
6) Red Oak Creek Road 8-inch Water Line (Ovilla Road & East University)													
2 P-227	1,030	8	\$90.00	\$92,700		\$0	\$92,700	42%	78%	36%	\$38,934	\$72,306	\$33,372
Subtotal:	1,030			\$92,700	0%	\$0	\$92,700				\$38,934	\$72,306	\$33,372
7) Malloy Lane-Hosford Road 8-inch Water Line													
2 P-13	966	8	\$90.00	\$86,940		\$0	\$86,940	100%	100%	0%	\$86,940	\$86,940	\$0
2 P-52	1,646	8	\$90.00	\$148,140		\$0	\$148,140	100%	100%	0%	\$148,140	\$148,140	\$0
2 P-52A	1,131	8	\$90.00	\$101,790		\$0	\$101,790	100%	100%	0%	\$101,790	\$101,790	\$0
2 P-53	1,294	8	\$90.00	\$116,460		\$0	\$116,460	100%	100%	0%	\$116,460	\$116,460	\$0
Subtotal:	5,037			\$453,330	0%	\$0	\$453,330				\$453,330	\$453,330	\$0

TABLE NO. A-1
CITY OF OVILLA, TEXAS
WATER DISTRIBUTION SYSTEM IMPACT FEE STUDY
EXISTING IMPACT FEE WATER LINES

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Project Cost (\$)	Debt Service Interest Rate	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity			(\$ Utilized Capacity		
								2022	2032	During Fee Period	2022	2032	During Fee Period
8) Elmwood 12-inch Water Line													
2 P-167	1,429	12	\$100.00	\$142,900		\$0	\$142,900	29%	75%	46%	\$41,441	\$107,175	\$65,734
Subtotal:	1,429			\$142,900	0%	\$0	\$142,900				\$41,441	\$107,175	\$65,734
9) Greenwood Drive 6-inch Water Line													
2 P-173	1,819	6	\$70.00	\$127,330		\$0	\$127,330	100%	100%	0%	\$127,330	\$127,330	\$0
Subtotal:	1,819			\$127,330	0%	\$0	\$127,330				\$127,330	\$127,330	\$0
10) Westlawn Drive 6-inch Water Line													
2 P-176	1,447	6	\$70.00	\$101,290		\$0	\$101,290	62%	89%	27%	\$62,800	\$90,148	\$27,348
Subtotal:	1,447			\$101,290	0%	\$0	\$101,290				\$62,800	\$90,148	\$27,348
11) East University 6-inch Water Line													
2 P-50	1,880	6	\$70.00	\$131,600		\$0	\$131,600	20%	100%	80%	\$26,320	\$131,600	\$105,280
Subtotal:	1,880			\$131,600	0%	\$0	\$131,600				\$26,320	\$131,600	\$105,280
12) Red Oak Creek Road 8-inch Water Line (East University to Westmoreland Road)													
2 P-58	1,307	8	\$90.00	\$117,630		\$0	\$117,630	92%	100%	8%	\$108,220	\$117,630	\$9,410
2 P-109	939	8	\$90.00	\$84,510		\$0	\$84,510	80%	100%	20%	\$67,608	\$84,510	\$16,902
2 P-111	1,127	8	\$90.00	\$101,430		\$0	\$101,430	88%	100%	12%	\$89,258	\$101,430	\$12,172
2 P-192	900	8	\$90.00	\$81,000		\$0	\$81,000	53%	100%	47%	\$42,930	\$81,000	\$38,070
Subtotal:	4,273			\$384,570.00	0%	\$0	\$384,570				\$308,016	\$384,570	\$76,554
13) Water Street 12-Inch Water Line													
2 P-37	471	12	\$115.00	\$54,165		\$0	\$54,165	76%	90%	14%	\$41,165	\$48,749	\$7,583
2 P-37A	391	12	\$115.00	\$44,965		\$0	\$44,965	73%	87%	14%	\$32,824	\$39,120	\$6,295
2 P-38	743	12	\$115.00	\$85,445		\$0	\$85,445	67%	79%	12%	\$57,248	\$67,502	\$10,253
2 P-122	695	12	\$115.00	\$79,925		\$0	\$79,925	70%	81%	11%	\$55,948	\$64,739	\$8,792
2 P-182	288	12	\$115.00	\$33,120		\$0	\$33,120	93%	100%	7%	\$30,802	\$33,120	\$2,318
2 P-182A	573	12	\$187.00	\$107,151		\$0	\$107,151	92%	100%	8%	\$98,579	\$107,151	\$8,572
Subtotal:	3,161			\$404,771.00	0%	\$0	\$404,771				\$316,566	\$360,381	\$43,813
EXISTING TOTAL:				\$3,633,961.00			\$179,519				\$2,747,273	\$3,368,452	\$621,179

1 - City Participated in Cost Oversize

2 - City Initiated and Funded

*- Construction Cost known + additional 20% for engineering & easements

TABLE NO. A-2
CITY OF OVILLA, TEXAS
WATER DISTRIBUTION IMPACT FEE STUDY
EXISTING WATER FACILITIES

+ Costs provided by financial institution.

Pump Station Improvements	Year Const.	Projected Capacity	+Const.	Pump Station Cost (\$)				Capacity Utilized (%)			Capacity Utilized (\$)			
				Engineering, Testing and Property Acquisition	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Yr. Project Cost \$	2022	2032	In The CRF Period	2022	2032	In The CRF Period	
Ovilla Pump Station and Ground Storage Reservoir No. 1 (at Duncanville Road)														
Pump Station	2004	3.1 MGD		\$802,916	\$0	3.323%	\$280,130	\$1,083,046	47%	71%	24%	\$509,032	\$768,963	\$259,931
Ground Storage Reservoir No. 1	2004	0.75 MG		\$224,367	\$0	3.323%	\$78,279	\$302,646	49%	74%	25%	\$148,297	\$223,958	\$75,662
City Hall Elevated Storage Tank														
0.50 MG Elevated Storage Tank	2004	0.50 MG		\$797,964	\$0	3.323%	\$278,401	\$1,076,365	73%	100%	27%	\$785,746	\$1,076,365	\$290,619
D.W.U. Supply Line and Meter Station														
30-inch DWU Supply Line	2004	4.55 MGD		\$4,799,753	\$0	3.323%	\$1,674,586	\$6,474,339	32%	49%	17%	\$2,071,788	\$3,172,426	\$1,100,638
Existing Facility Total				\$6,625,000			\$2,311,396	\$8,936,396				\$3,514,863	\$5,241,712	\$1,726,850

TABLE NO. A-3
CITY OF OVILLA, TEXAS
WATER SYSTEM IMPACT FEE STUDY
PROPOSED CIP - WATER LINES

+ Average Unit costs are based in '2023' dollars unless otherwise indicated and includes engineering and easements.

Pipe Number	Length (Ft.)	Diameter (Inches)	*Avg. Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Debt Service Interest Rate %	20 Year Debt Service Utilizing Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity		(\$ Utilized Capacity			
								2022	2032	During Fee Period	2022	2032	
1) Silverwood 8-inch Water Line Extension													
2 P-57	1,470	8	\$190.00	\$279,300		\$146,633	\$425,933	0%	66%	66%	\$0	\$281,116	\$281,116
Subtotal:	1,470			\$279,300	5.0%	\$146,633	\$425,933				\$0	\$281,116	\$281,116
2) Pike Peaks Way 8-inch Water Line Extension													
2 P-203	890	12	\$250.00	\$222,500		\$116,813	\$339,313	0%	40%	40%	\$0	\$135,725	\$135,725
Subtotal:	890			\$222,500	5.0%	\$116,813	\$339,313				\$0	\$135,725	\$135,725
3) Hummingbird Lane 6-inch Water Line Extension													
2 P-184	1,365	8	\$190.00	\$259,350		\$136,159	\$395,509	0%	75%	75%	\$0	\$296,632	\$296,632
Subtotal:	1,365			\$259,350	5.0%	\$136,159	\$395,509				\$0	\$296,632	\$296,632
4) FM 664 8-inch Water Line Crossing													
2 P-183	240	8	\$190.00	\$45,600		\$23,940	\$69,540	0%	63%	63%	\$0	\$43,810	\$43,810
Subtotal:	240			\$45,600	5.0%	\$23,940	\$69,540				\$0	\$43,810	\$43,810
5) Johnson Lane 12-inch Water Line Extension													
2 P-100	930	12	\$250.00	\$232,500		\$122,063	\$354,563	0%	59%	59%	\$0	\$209,192	\$209,192
P-215	1,320	12	\$250.00	\$330,000		\$173,250	\$503,250	0%	39%	39%	\$0	\$196,268	\$196,268
Subtotal:	2,250			\$62,500	5.0%	\$295,313	\$857,813				\$0	\$405,460	\$405,460
6) Elm Wood 12-inch Water Line Extension													
2 P-87	909	8	\$250.00	\$227,250		\$119,306	\$346,556	0%	77%	77%	\$0	\$266,848	\$266,848
Subtotal:	909			\$227,250	5.0%	\$119,306	\$346,556				\$0	\$266,848	\$266,848
7) Ovilla Rd 12-inch Water Line Upsize from 8-inch													
1 P-43	539	12	\$60.00	\$32,340		\$16,979	\$49,319	0%	89%	89%	\$0	\$43,893	\$43,893
1 P-47	1,172	12	\$60.00	\$70,320		\$36,918	\$107,238	0%	90%	90%	\$0	\$96,514	\$96,514
1 P-48	1,450	12	\$60.00	\$87,000		\$45,675	\$132,675	0%	87%	87%	\$0	\$115,427	\$115,427
1 P-228	2,245	12	\$60.00	\$134,700		\$70,718	\$205,418	0%	82%	82%	\$0	\$168,442	\$168,442
Subtotal:	5,406			\$324,360	5.0%	\$170,289	\$494,649				\$0	\$424,276	\$424,276
PROPOSED TOTAL:	12,530			\$1,920,860		\$1,008,453	\$2,929,313				\$0	\$1,853,867	\$1,853,867

1 - City Participates in Cost Oversize

2 - City Initiates and Funds



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

10 YEAR WATER AND WASTEWATER IMPACT FEE REVIEW

APPENDIX "B"

WASTEWATER COLLECTION SYSTEM

IMPACT FEE DATA

**TRA WASTEWATER TREATMENT PLANT
TRA TRUNK MAINS
CITY COLLECTION LINES**

TABLE NO. B-1
CITY OF OVILLA, TEXAS
WASTEWATER SYSTEM IMPACT FEE STUDY
EXISTING FACILITY IMPROVEMENTS

* Average Unit costs are based in 2022 dollars unless otherwise indicated and includes 20% for engineering and easements.

WWTP	Capacity Increment	Units	Const. Date	Total Construction Cost	Ovilla's Share (3.465%) Total Capital Cost (\$)	20 Year Debt Service @ 5% Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity			(\$ Utilized Capacity								
								2023	2033	During Fee Period	2023	2033	During Fee Period						
Existing Red Oak Creek WasteWater Treatment Plant (TRA)																			
This Project includes the existing 6.0 MGD WasteWater Treatment Facility to handle increased flow of 3.12 MGD from the Red Oak Creek Region, currently conveying 4.01% of wastewater in 2016 from the City.																			
TRA Red Oak Regional WW System - Participation Fee	—	—	1990	\$100,000	—	—	\$100,000	0%	100%	100%	\$0	\$100,000	\$100,000						
Red Oak WWTP	*	6.00	MGD	2008	\$18,926,575	\$655,806	\$344,298	\$1,000,104	76%	100%	24%	\$764,913	\$1,000,104	\$235,191					
Subtotal:		6.00			\$19,026,575	\$655,806	\$344,298	\$1,100,104				\$764,913	\$1,100,104	\$335,191					
Existing Red Oak Creek WWTP Trunk Lines (TRA)																			
This Project includes the existing 3.50 MGD capacity WasteWater Trunk Lines to handle the current 3.12 MGD flow from the Red Oak Creek Region.																			
Existing Red Oak Creek Trunk Lines	*	3.50	MGD	1990	\$7,450,000	\$258,143	\$135,525	\$393,667	100%	100%	0%	\$393,667	\$393,667	\$0					
Subtotal:					\$7,450,000	\$258,143	\$135,525	\$393,667				\$393,667	\$393,667	\$0					
WasteWater Treatment Facilities																			
CIP Total:					\$26,476,575	\$913,948	\$479,823	\$1,493,771				\$1,158,580	\$1,493,771	\$335,191					

TABLE NO. B-2
CITY OF OVILLA, TEXAS
WASTEWATER SYSTEM IMPACT FEE STUDY
PROPOSED FACILITY IMPROVEMENTS

WWTP	Capacity Increment	Units	Const. Date	Total Construction Cost	Ovilla's Share (3.465%) Total Capital Cost (\$)	20 Year Debt Service @ 5% Simple Interest	Total 20 Year Project Cost (\$)	(% Utilized Capacity		(\$) Utilized Capacity									
								2023	2033	During Fee Period	2023	2033							
Proposed Red Oak Creek WasteWater Treatment Plant Expansion (TRA)																			
This project includes the expansion of the existing 6 MGD WWTP facility to 9 MGD to handle the increased flow from the Red Oak Creek Region by 2032.																			
Future Red Oak WWTP Improvements *	3.00	MGD	2033	\$109,300,000	\$3,787,245	\$1,988,304	\$5,775,549	0%	67%	67%	\$0	\$3,869,618	\$3,869,618						
Subtotal:	3.00			\$109,300,000	\$3,787,245	\$1,988,304	\$5,775,549				\$0	\$3,869,618	\$3,869,618						
Proposed Red Oak Creek Trunk Lines (TRA)																			
This project includes the expansion of the existing 6 MGD Wastewater Trunk Lines to 9 MGD to handle the increased flow from the Red Oak Creek Region by 2032.																			
Future TRA Trunk Line Improvements *	3.00	MGD	2033	\$45,200,000	\$1,566,180	\$822,245	\$2,388,425	0%	67%	67%	\$0	\$1,600,244	\$1,600,244						
Subtotal:	3.00			\$45,200,000	\$1,566,180	\$822,245	\$2,388,425				\$0	\$1,600,244	\$1,600,244						
Proposed Lift Station Abandonment (City)																			
This Project includes the abandonment of the existing lift station along Ovilla Road and Red Oak Creek Road. Proposed Sanitary Sewer (P-2) to bypass lift station and connect to TRA Red Oak Creek Trunk main.																			
Lift Station Abandonment (City) *	---	—	2023	\$300,000	\$300,000	\$157,500	\$457,500	0%	100%	100%	\$0	\$457,500	\$457,500						
Subtotal:				\$ 300,000	\$ 300,000	\$ 157,500	\$ 457,500				\$0	\$457,500	\$457,500						
WasteWater Treatment Facility CIP Totals																			
Total				\$ 154,800,000	\$ 5,653,425	\$ 2,968,048	\$ 8,621,473				\$ 5,927,362	\$ 5,927,362							

TABLE NO. B-3 (Developer Initiated)
CITY OF OVILLA, TEXAS
WASTEWATER SYSTEM IMPACT FEE STUDY
EXISTING WASTEWATER COLLECTION LINES

Average Unit costs are based in 2022 dollars unless otherwise indicated and includes 20% for engineering and easements.

Pipe Number	Length (Ft.)	Pipe Diam. (Inches)	Date of Const.	Average Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Projected City Participation (\$)	Projected Developer Cost (\$)	20 Year Debt Service @ 5% Simple Interest (\$)	Total 20 Year Project Cost (\$)	() Utilized Capacity			(\$) Utilized Capacity										
										2023	2033	During Fee Period	2023	2033	During Fee Period								
Existing Sanitary Sewer Line (City)																							
These projects include approximately 4,200 LF of 12" sanitary sewer collection line commencing at Red Oak Creek Road, ending at Ovilla Road.																							
1 O-1	2,090	12	2018	\$160.00	\$334,400	\$83,600	\$250,800	\$43,890	\$127,490	60%	69%	9%	\$75,857	\$87,568	\$11,711								
1 O-2	2,110	12	2018	\$180.00	\$379,800	\$126,600	\$253,200	\$66,465	\$193,065	78%	87%	9%	\$150,768	\$168,503	\$17,734								
Subtotal:	4,200	L.F.	2018		\$714,200	\$210,200	\$504,000	\$110,355	\$320,555				\$226,625	\$256,071	\$29,445								
EXISTING TOTAL:	4,200	L.F.			\$714,200	\$210,200	\$504,000	\$110,355	\$320,555				\$226,625	\$256,071	\$29,445								

1 - City Initiated and Funded

TABLE NO. B-4 (Developer Initiated)
CITY OF OVILLA, TEXAS
WASTEWATER SYSTEM IMPACT FEE STUDY
PROPOSED CIP - WASTEWATER COLLECTION LINES

Pipe Number	Length (Ft.)	Pipe Diam. (Inches)	Date of Const.	Average Unit Cost (\$/Ft.)	Total Capital Cost (\$)	Projected City Participation in Cost Oversize (\$)	Projected Developer Cost (\$)	20 Year Debt Service @ 5% Simple Interest (\$)	Total 20 Year Project Cost (\$)	(%) Utilized Capacity			(\$) Utilized Capacity										
										2023	2033	During Fee Period	2023	2033	During Fee Period								
Proposed Wastewater Collection Lines (City)																							
These projects include approximately 6,597 LF of new 10" and 12" sanitary sewer collection lines commencing within the City of Ovilla and conveying flow south into the TRA Red Oak Creek Interceptor.																							
1 P-1	4,621	10		\$220	\$1,016,620	\$693,150	\$323,470	\$363,904	\$1,057,054	77%	80%	2%	\$814,496	\$840,567	\$26,071								
1 P-2	1,976	12		\$250	\$494,000	\$167,960	\$326,040	\$88,179	\$256,139	54%	55%	2%	\$137,571	\$141,827	\$4,256								
1 P-3	1,255	8		\$190	\$238,450	\$238,450	\$0	\$125,186	\$363,636	0%	100%	100%	\$0	\$363,636	\$363,636								
Subtotal:	7,852	L.F.			\$1,749,070	\$1,099,560	\$649,510	\$577,269	\$1,676,829				\$952,067	\$1,346,030	\$393,963								
CIP Total:	7,852	L.F.			\$1,749,070	\$1,099,560	\$649,510	\$577,269	\$1,676,829				\$952,067	\$1,346,030	\$393,963								

1 - City Participate in Cost Oversize



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

CITY OF OVILLA, TEXAS WATER AND WASTEWATER IMPACT FEE UPDATE

PREPARED BY

**birkhoff,
hendricks &
carter, L.L.P.**

*Professional Engineers
Dallas, Texas*

April 2023

City of Ovilla, Texas
Capital Improvement Advisory Committee
105 S. Cockrell Hill Road
Ovilla, Texas 75154

May 2, 2023

Re: 2023-2033 Water & Wastewater Impact Fee Update
Impact Fee Advisory Committee Recommendation

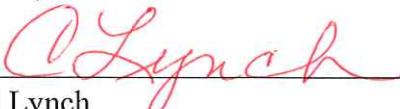
Honorable Mayor and City Council,

The City of Ovilla Capital Improvement Advisory Committee (CIAC), established in accordance with Section 395.058 of the Texas Local Government Code, met on Monday, May 1, 2023, for the purpose of reviewing the 2023-2033 Water & Wastewater Impact Fee Update.

The CIAC Reviewed the 2023-2033 Water & Wastewater Impact Fee Update Report which includes the updated maximum water and wastewater impact fees, as prepared by Birkhoff, Hendricks & Carter, L.L.P. Professional Engineers.

On behalf of the CIAC, we find the updated maximum water and wastewater impact fees presented in the 2023-2033 Water & Wastewater Impact Fee Update Report are in general conformance with the requirements of Texas Local Government Code Chapter 395. The Capital Improvement Advisory Committee offers no objections and supports the update.

Sincerely,


Carol Lynch
Presiding Officer
Capital Improvement Advisory Committee
City of Ovilla



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

City of Ovilla 2023 Water & Wastewater Impact Fee Update

Prepared and Presented by:



BIRKHOFF, HENDRICKS & CARTER, L.L.P.
*SPECIALIZING IN CIVIL ENGINEERING FOR
MUNICIPALITIES AND GOVERNMENTAL AGENCIES*

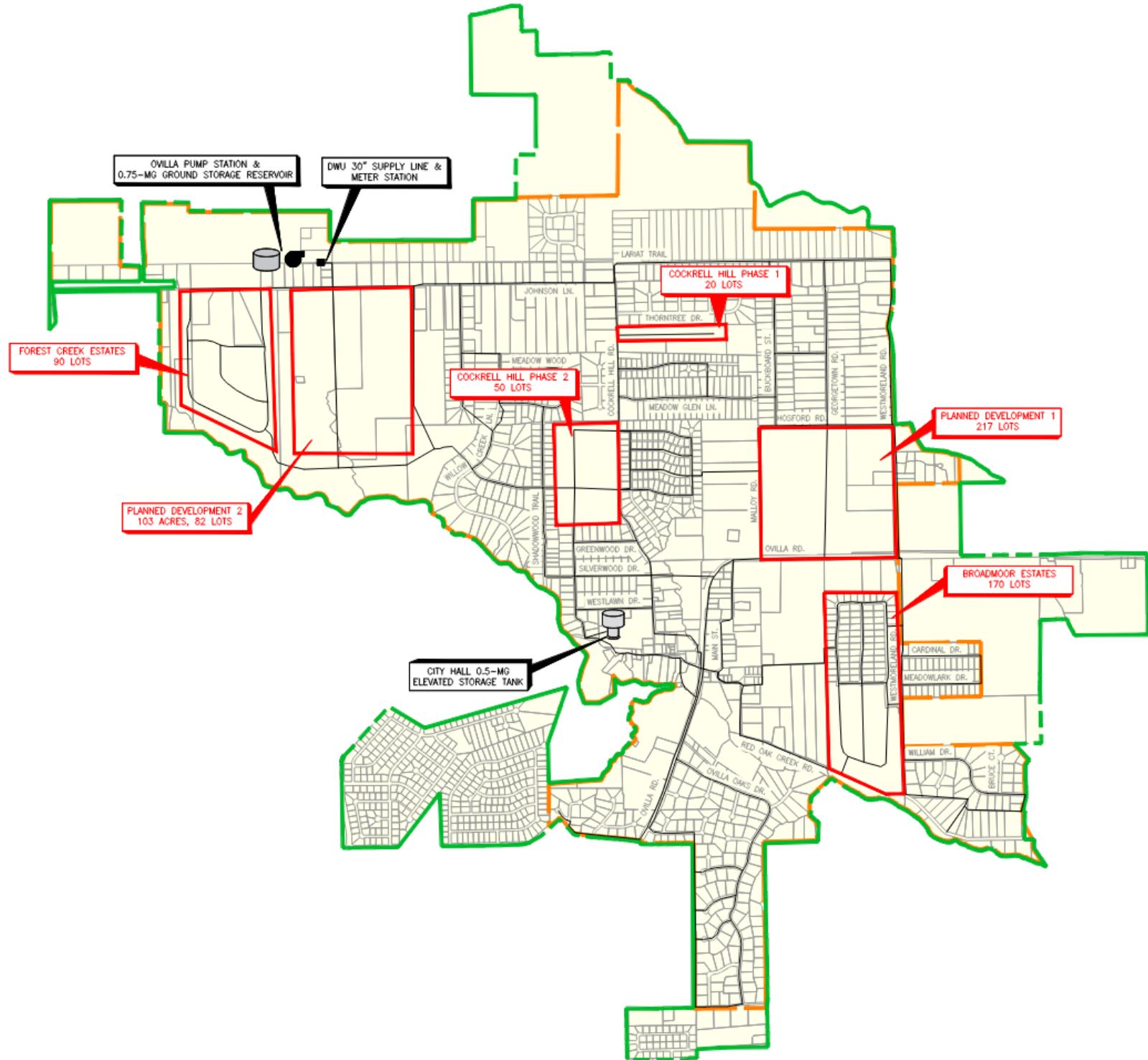
July 10, 2023

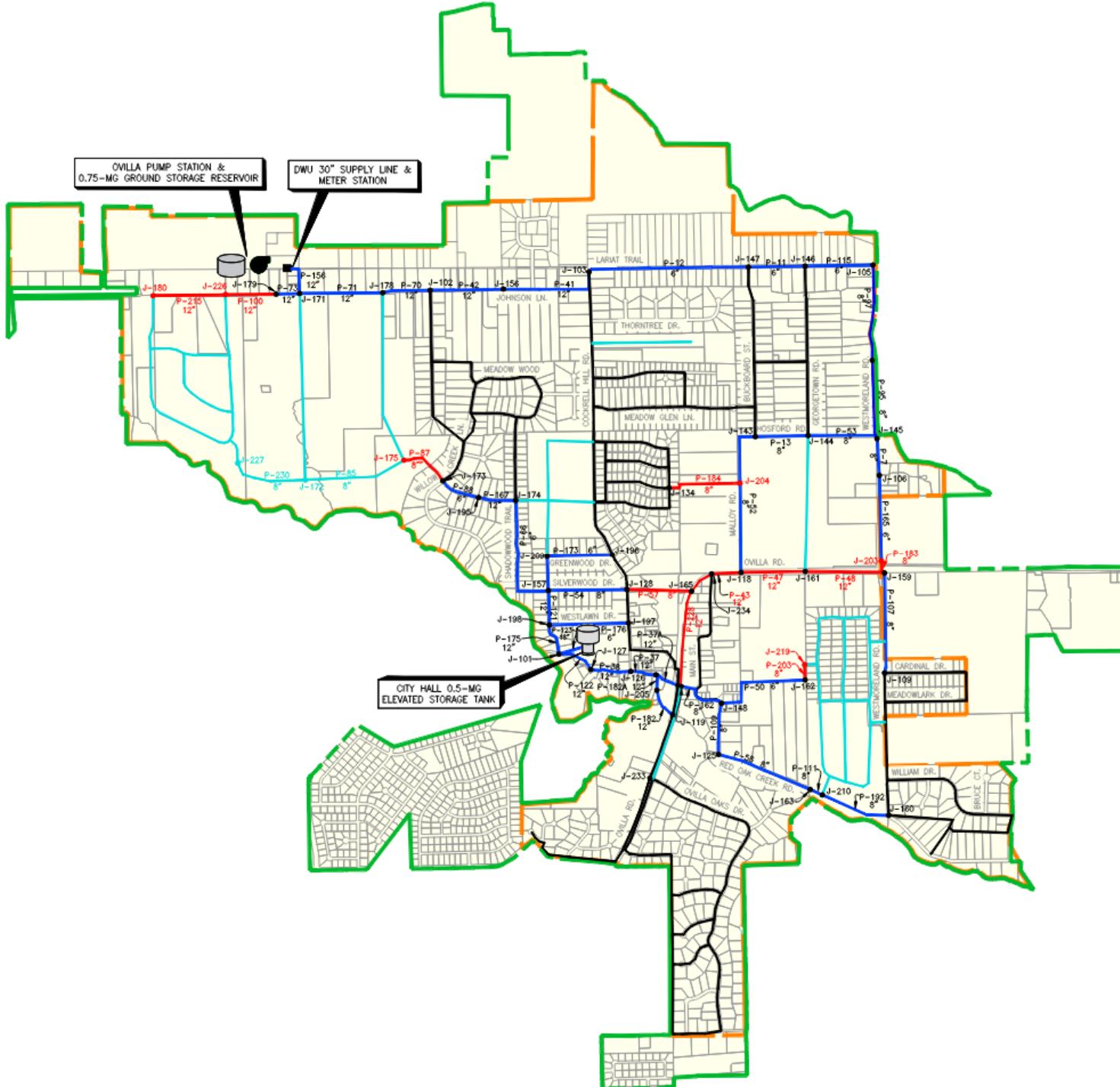


Water and Wastewater Land Use Assumptions

2023 Population: 4,190

2033 Population: 5,972





"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

CITY OF OVILLA, TEXAS

WATER DISTRIBUTION SYSTEM

2023-2033 CAPITAL IMPROVEMENT PLAN

LEGEND

CITY LIMITS

EXISTING WATER CCN LIMITS

EXISTING WATER LINE
(NO IMPACT FEE)

EXISTING WATER LINE
(IMPACT FEE)

PROPOSED WATER LINE
(IMPACT FEE)

PROPOSED WATER LINE
(NO IMPACT FEE)

EXISTING WATER FACILITIES
(IMPACT FEE)

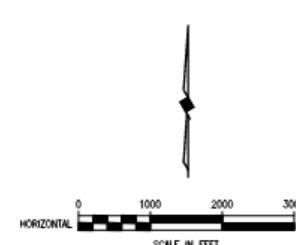
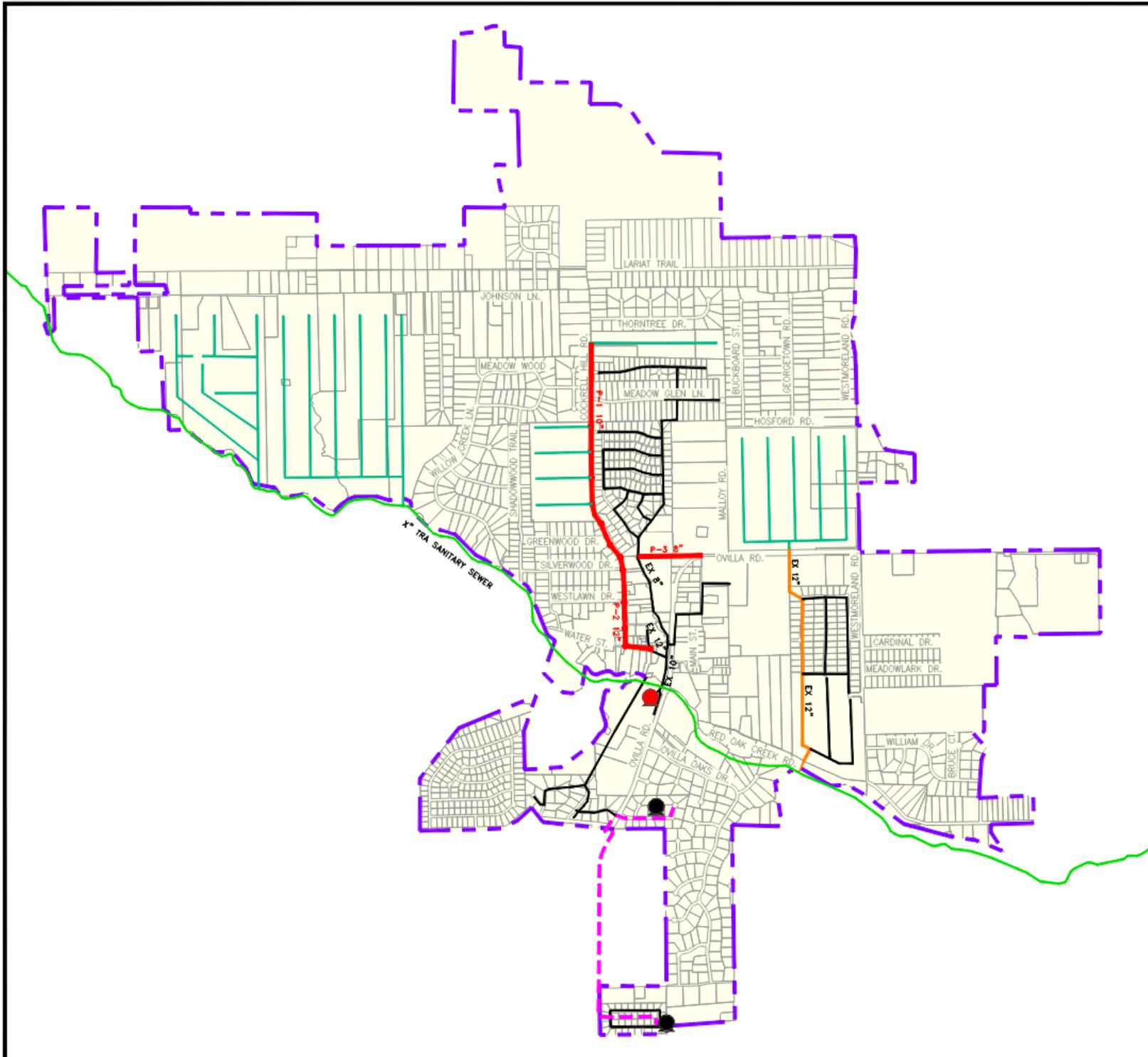


FIGURE NO. 2

BIRKHOFF, HENDRICKS & CARTER, L.L.P.
PROFESSIONAL ENGINEERS
DALLAS, TEXAS
APRIL 2023



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

CITY OF OVILLA, TEXAS

WASTEWATER COLLECTION SYSTEM 2023-2033 CAPITAL IMPROVEMENT PLAN

LEGEND

- CITY LIMITS:** Dashed purple line.
- EXISTING SANITARY SEWER (NO IMPACT FEE):** Black line.
- EXISTING FORCE MAIN (NO IMPACT FEE):** Magenta dashed line.
- EXISTING SANITARY SEWER (IMPACT FEE):** Orange line.
- PROPOSED SANITARY SEWER (NO IMPACT FEE):** Red line.
- PROPOSED SANITARY SEWER (IMPACT FEE):** Black line with red outline.
- EXISTING RED OAK CREEK REGIONAL SANITARY SEWER (TRA):** Green line.
- EXISTING LIFT STATION (NO IMPACT FEE):** Black dot.
- EXISTING LIFT STATION TO BE ABANDONED (IMPACT FEE):** Red dot.

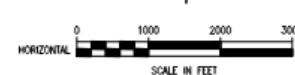


FIGURE NO. 3



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Water Distribution System CIP Costs Next Ten Years

2023 IMPACT FEE UPDATE WATER DISTRIBUTION SYSTEM 10-YEAR CAPITAL IMPROVEMENT PLAN

PROPOSED WATER LINES

Project No. ⁽³⁾	Project	Size	Opinion of Project Cost ⁽¹⁾	Debt Service ⁽²⁾	Total Project Cost
1	1) Silverwood 8-inch Water Line Extension	8"	\$ 279,300	\$ 146,633	\$ 425,933
2	2) Pike Peaks Way 8-inch Water Line Extension	8'	\$ 222,500	\$ 116,813	\$ 339,313
3	3) Hummingbird Lane 6-inch Water Line Extension	6"	\$ 259,350	\$ 136,159	\$ 395,509
4	4) FM 664 8-inch Water Line Crossing	8"	\$ 45,600	\$ 23,940	\$ 69,540
5	5) Johnson Lane 12-inch Water Line Extension	12"	\$ 562,500	\$ 295,313	\$ 857,813
6	6) Elm Wood 12-inch Water Line Extension	12"	\$ 227,250	\$ 119,306	\$ 346,556
7	7) Ovilla Rd 12-inch Water Line Upsize from 8-inch	12"	\$ 324,360	\$ 170,289	\$ 494,649
Subtotal: Proposed Water Lines			\$ 1,920,860	\$ 1,008,453	\$ 2,929,313

PLANNING EXPENSES

Project No.	Project	Opinion of Cost (1)(b)	Debt Service ⁽²⁾	Total Project Cost
	Water Impact Fee Update	\$ 19,090	\$ -	\$ 19,090
	Subtotal, Planning Expenses:	\$ 19,090	\$ -	\$ 19,090
	Water Distribution System CIP Grand Total:	\$ 1,939,950	\$ 1,008,453	\$ 2,948,403



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Wastewater Collection System CIP Costs Next Ten Years

TABLE G-1
WASTEWATER COLLECTION SYSTEM
10-YEAR CAPITAL IMPROVEMENT PLAN

PROPOSED SANITARY SEWER LINES

Project No. ⁽⁴⁾	Project	Size	Opinion of Project Cost ⁽¹⁾	Debt Service ⁽²⁾	Total Project Cost
1 **	Proposed Wastewater Collection Lines (City)	10	\$ 693,150	\$ 363,904	\$ 1,057,054
2**	Proposed Wastewater Collection Lines (City)	12	\$ 167,960	\$ 88,179	\$ 256,139
3	Proposed Wastewater Collection Lines (City)	8	\$ 238,450	\$ 125,186	\$ 363,636
Subtotal: Proposed Sanitary Sewer Lines			\$ 1,099,560	\$ 577,269	\$ 1,676,829

PROPOSED FACILITY IMPROVEMENTS

Project No. ⁽³⁾	Project	Capacity	Opinion of Project Cost ^{(1)*}	Debt Service ⁽²⁾	Total Project Cost
6 *	Future Red Oak WWTP Improvements	3.0 MGD	\$ 3,787,245	\$ 1,988,304	\$ 5,775,549
7 *	Future TRA Trunk Line Improvements	3.0 MGD	\$ 1,566,180	\$ 822,245	\$ 2,388,425
8	Lift Station Abandonment (City)	-----	\$ 300,000	\$ 157,500	\$ 457,500
Subtotal, Lift Station & Treatment Facilities:			\$ 5,653,425	\$ 2,968,048	\$ 8,621,473

PLANNING EXPENSES

Project No.	Project	Opinion of Cost (1)(b)	Debt Service ⁽²⁾	Total Project Cost
	Wastewater Impact Fee Update	\$ 11,800	\$ -	\$ 11,800
Subtotal, Planning Expenses:		\$ 11,800	\$ -	\$ 11,800
Wastewater Collection System CIP Grand Total:		\$ 6,764,785	\$ 3,545,317	\$ 10,310,102



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Water & Wastewater Utilized Capacity Costs

SUMMARY OF ELIGIBLE CAPITAL COST & UTILIZED CAPACITY COST

Water System	Total Capital Cost (\$)	Total 20-Year Project Cost (\$)	Utilized Capacity During Fee Period (\$)
Existing Water Lines	\$ 3,633,961	\$ 3,813,480	\$ 621,179
Existing Water Facilities (City & DWU)	\$ 6,625,000	\$ 8,936,396	\$ 1,726,850
Existing Water System Subtotal:	\$ 10,258,961	\$ 12,749,876	\$ 2,348,029
Proposed Water Lines	\$ 1,920,860	\$ 2,929,313	\$ 1,853,867
Impact Fee Expenses	\$ 19,090	\$ 19,090	\$ 19,090
Proposed Water System Subtotal:	\$ 1,939,950	\$ 2,948,403	\$ 1,872,957
TOTAL:	\$ 12,198,911	\$ 15,698,279	\$ 4,220,986

Wastewater System	20-Year Project Cost	Utilized Capacity (\$) in the CRF Period
Existing Sanitary Sewer Line (City)	\$ 320,555	\$ 29,445
Existing Red Oak Creek WasteWater Treatment Plant (TRA)	\$ 1,100,104	\$ 335,191
Existing Red Oak Creek WWTP Trunk Lines (TRA)	\$ 393,667	\$ -
Existing Wastewater System Subtotal:	\$ 1,814,326	\$ 364,636
Proposed Wastewater Collection Lines (City)	\$ 1,676,829	\$ 393,963
Proposed Red Oak Creek WasteWater Treatment Plant Expansion (TRA)	\$ 5,775,549	\$ 3,869,618
Proposed Red Oak Creek Trunk Lines (TRA)	\$ 2,388,425	\$ 1,600,244
Proposed Lift Station Abandonment (City)	\$ 457,500	\$ 457,500
Proposed Wastewater System Subtotal:	\$ 10,298,302	\$ 6,321,325
Total:	\$ 12,112,628	\$ 6,685,961



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Water & Wastewater Living Unit Equivalents

WATER LIVING UNIT EQUIVALENTS BY METER SIZE

Meter Size	2023			2033			New Living Units During Impact Fee Period
	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Equivalent Living Units	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Equivalent Living Units	
5/8"x3/4"	950	1.0	950	1,579	1.0	1,579	629
1"	355	2.5	888	355	2.5	888	0
2"	9	10.0	90	9	10.0	90	0
Totals	1,314		1,928	1,943		2,557	629

WASTEWATER LIVING UNIT EQUIVALENTS BY METER SIZE

Meter Size	2023			2033			New Living Units During Impact Fee Period
	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Living Units	Number of Water Meters	Living Unit Equivalent Ratio for 5/8" Used	Total Number of Living Units	
5/8"x3/4"	692	1.0	692	1,321	1.0	1,321	629
Totals	692		692	1,321		1,321	629



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Water & Wastewater Impact Fee Calculation

MAXIMUM ALLOWABLE WATER IMPACT FEE

$$\text{Maximum Water Impact Fee} = \frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$$
$$= \frac{\$2,348,029}{629} + \frac{\$1,872,957}{629} = \frac{\$4,220,986}{629}$$

Maximum Water Impact Fee = **\$6,710.63**

Allowable Maximum Water Impact Fee: (Max Impact Fee x 50%) = **\$3,355.31**

MAXIMUM ALLOWABLE WASTEWATER IMPACT FEE

$$\text{Maximum Wastewater Impact Fee} = \frac{\text{Eligible Existing Utilized Cost} + \text{Eligible Proposed Utilized Cost}}{\text{Number of New Living Unit Equivalent over the Next 10 Years}}$$
$$= \frac{\$364,636}{629} + \frac{\$6,321,325}{629} = \frac{\$6,685,961}{629}$$

Maximum Wastewater Impact Fee = **\$10,629.51**

Allowable Maximum Wastewater Impact Fee: (Max Impact Fee x 50%) = **\$5,314.75**



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Water & Wastewater Impact Fee Calculation

MAXIMUM ALLOWABLE FEE PER LIVING UNIT EQUIVALENT AND PER METER SIZE AND TYPE

50% Max . Water Impact fee /LUE \$ 3,355.31
50% Max . Wastewater Impact fee /LUE \$ 5,314.75

Typical Land Use	Meter Type	Meter Size	LUE	Maximum Impact Fee		Total
				Water	Wastewater	
Single Family Residential	Simple	5/8"x3/4"	1	\$ 3,355.31	\$ 5,314.75	\$ 8,670.06
Single Family Residential	Simple	1"	2.5	\$ 8,388.29	\$ 13,286.88	\$ 21,675.16
Single Family Residential	Simple	1-1/2"	5	\$ 16,776.57	\$ 26,573.75	\$ 43,350.32
Single Family Residential	Simple	2"	8	\$ 26,842.52	\$ 42,518.00	\$ 69,360.52
Commercial/Retail	Compound	2"	8	\$ 26,842.52	\$ 42,518.00	\$ 69,360.52
Commercial/Retail	Turbine	2"	10	\$ 33,553.15	\$ 53,147.50	\$ 86,700.65
Commercial/Retail/Multi Family	Compound	3"	16	\$ 53,685.04	\$ 85,036.00	\$ 138,721.04
Commercial/Retail/Multi Family	Turbine	3"	24	\$ 80,527.55	\$127,554.00	\$ 208,081.55



"PRIDE IN OUR PAST... ENTHUSIASM FOR THE FUTURE"

Questions/Comments

 birkhoff,
hendricks &
carter, L.L.P.

AGENDA ITEM REPORT Item #2

Meeting Date: July 10, 2023

Department: Administration

Discussion Action

Budgeted Expense: YES NO N/A

Submitted By: Staff

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other: Mayor

AGENDA ITEM:

ITEM 2. DISCUSSION/ACTION – Consideration of and action on a recommendation from the 2023 Board Review Committee to act on appointments or reappointments to the Ovilla Planning and Zoning Commission.

Attachments:

1. Planning and Zoning 22/23 Activity
2. 22/23 Attendance Record

Discussion / Justification:

EXCERPT: Pursuant to Chapter 14, Section 47.3 of the Ovilla Code of Ordinances:

The Planning and Zoning Commission shall consist of seven (7) members. The members shall be residents of the City and qualified voters. They shall be appointed by a majority vote of the members of the City Council at a regular or specially called meeting thereof.

47.3 TERMS OF OFFICE

Each member shall serve a term of office of two years. After the expiration of a two-year term of office, a member shall serve until a successor is appointed. The terms of four of the members shall expire on the first meeting in July of each odd-numbered year. The members of the commission shall be identified by place numbers one through seven. Newly appointed members shall be installed at the first regular commission meeting after their appointment.

Places 1,3, 5, and 7 are due to expire.

The 2023 Board Recommendation Committee held interviews with new applicants and considered current membership as directed by the Council. The Committee has made the following recommendations:

Place 1 Patrick Gray – Reappointment
Place 3 Gregory Kimble – New Appointment
Place 5 Dani Muckleroy – Reappointment
Place 7 David Hinson – New Appointment

Recommendation / Staff Comments:

Staff Recommends: Appointment of the 2023 Committee's Recommendations.

Sample Motion(s):

I move to appoint the following to the Planning and Zoning Commission:

Place 1 Patrick Gray – Reappointment
Place 3 Gregory Kimble – New Appointment
Place 5 Dani Muckleroy – Reappointment
Place 7 David Hinson – New Appointment

07.10.2023

Annual Activity Update 2022-2023

To: Honorable Mayor
and Council

Re: Planning and
Zoning Commission
Annual Activity

Planning & Zoning Annual Activity:

P & Z Commission reviewed 7 requests: May 22 – June 23

1. Completed:

- a. Zoning Ordinance: Comprehensive Land Use Plan: – *Recommend approval to Council*
- b. Zoning Ordinance: Flag/Panhandle Lots - *Recommend approval to Council*
- c. Zoning Ordinance: Council to serve as BOA – *Recommend approval to Council*
- d. Zoning Ordinance: Land Use Table - *Recommend approval to Council*
- e. Plat extension: Forest Creek Estates - *Recommend approval to Council*
- f. Capital Improvement Advisory Committee: Impact Fee Updates - *Recommended approval to Council*

City of Ovilla

Tel 972-617-7262

105 S. Cockrell Hill Road
Ovilla, Texas 75154

www.cityofovilla.org
btaylor@cityofovilla.org



P&Z ATTENDANCE RECORD JULY 2022 THROUGH JUNE 2023

	TUESDAY	NO MEETING	NO MEETING-TUESDAY	NO MEETING		NO MEETING					IMPACT FEE ADVISORY	NO MEETING
P&Z	2022.07.05	2022.08.01	2022.09.06	2022.10.03	2022.11.07	2022.12.05	2023.01.02	2023.02.06	2023.03.06	2023.04.03	2023.05.01	2023.06.05
PL1 Patrick Gray	✓				✓						✓	
PL2 Rachel Huber	✓				✓						✓	
PL3 Carol Lynch	✓				✓						✓	
PL4 Alan Whitaker	✓				✓						✓	
PL5 Dani Muckelroy	✓				✓						✓	
PL6 Fred Hart	✓				✓						✓	
PL7 Lindsey Pierce	A				A						✓	
STAFF												
City Manager	✓				✓						✓	
City Secretary	✓				✓						✓	
Code Enforcement												
P&Z Secretary					✓						✓	
Other					✓							

AGENDA ITEM REPORT Item #3

Meeting Date: July 10, 2023

Department: Administration

Discussion Action

Budgeted Expense: YES NO N/A

Submitted By: Staff

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other: Mayor

AGENDA ITEM:

ITEM 3. DISCUSSION/ACTION – Consideration of and action on a recommendation from the 2023 Board Review Committee to act on appointments or reappointments to the Ovilla Economic Development Corporation.

Attachments:

1. EDC 22/23 Activity
2. 22/23 Attendance Record

Discussion / Justification:

Background: Pursuant to the By-Laws of the Economic Development Corporation, the Board of Directors consists of a seven-member board and states that each member shall be appointed by the City Council for a two-year term. Expiring terms are Places 2,4 and 6.

Staff interviewed and confirmed commitments from current EDC members and new applicants that wish to serve on the board of directors for the EDC. The Boards and Commissions Appointment Review Committee respectfully submits the following recommendations for appointments as the board of directors to the EDC:

Place 2 Bob Betik – Reappointment
Place 4 Lyn Henderson – Reappointment
Place 6 Tana Jimenez – Reappointment

Recommendation / Staff Comments:

Staff Recommends: Appointment of the 2023 Committee's Recommendations.

Sample Motion(s):

I move to appoint the following to the Economic Development Corporation:

Place 2 Bob Betik – Reappointment
Place 4 Lyn Henderson – Reappointment
Place 6 Tana Jimenez – Reappointment

07.10.2023

Annual Activity Update 2022-2023

To
Honorable Mayor
and Council

Re
Annual Activity.

EDC ACTIVITY:

Economic Development Corporation:

1. Pending items:
 - a. Score Board for Ball Fields
 - b. Potential EDC Coordinator full time staff member
 - c. 708 W. Main St.
2. Upcoming economic development and events:
 - a. Website Update
3. Completed:
 - a. Electronic Monument Sign

City of Ovilla

Tel 972-617-7262

105 S. Cockrell Hill Road
Ovilla, Texas 75154

www.cityofovilla.org
pwoodall@cityofovilla.org



EDC ATTENDANCE RECORD JULY 2022 THROUGH JUNE 2023

		NO MEETING	NO MEETING-		NO MEETING	NO MEETING	NO MEETING	NO QUORUM	SPECIAL CALLED	NO MEETING
EDC	10.17.22	11.21.22	12.19.22	1.16.23	2.21.23	3.20.23	4.17.23	5.15.23	5.22.23	6.19.23
PL1 Garner	A				A				A	
PL2 Betik	✓				✓				✓	
PL3 Mohon	✓				✓				✓	
PL4 Henderson	A				✓				✓	
PL5 Collett	✓				✓				✓	
PL6 Jimenez	✓				✓				✓	
PL7 Turner	A				✓				✓	
STAFF										
City Manager	✓				✓				✓	
City Secretary	✓				✓					
Board Secretary									✓	
Finance Director	✓				✓				✓	

Ovilla City Council

AGENDA ITEM REPORT Item #4

Meeting Date: July 10, 2023

Department: Administration

Discussion Action

Budgeted Expense: YES NO N/A

Submitted By: Staff

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other: Mayor

AGENDA ITEM:

ITEM 4. DISCUSSION/ACTION – Consideration of and action to accept the resignation of Director William Garner Place 1 from the Economic Development Corporation.

Attachments:

None

Discussion / Justification:

Background: During interviewing and reviewing candidates for the Economic Development Corporation Place 1 William Garner tendered his resignation. Staff is recommending that Mr. Garner's resignation be accepted to fill the unexpired term.

Recommendation / Staff Comments:

Staff Recommends: Accept Resignation

Sample Motion(s):

I move to accept the resignation of Place 1 William Garner of the Economic Development Corporation.

AGENDA ITEM REPORT Item #5

Meeting Date: July 10, 2023

Department: Administration

Discussion Action

Budgeted Expense: YES NO N/A

Submitted By: Staff

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other: Mayor

AGENDA ITEM:

ITEM 5. DISCUSSION/ACTION – Consideration of and action on a recommendation from the 2023 Board Review Committee to make an appointment to a one-year unexpired term of Place 1 to the Economic Development Corporation.

Attachments:

None

Discussion / Justification:

Background: Accepting Mr. Garner's resignation created a vacancy on the Economic Development Corporation's Board of Directors. The 2023 Board Review Committee makes the following recommendation to fill the unexpired term.

Place 1 Mia Paris – New Appointment

Recommendation / Staff Comments:

Staff Recommends: Appointment of the 2023 Committee's Recommendation.

Sample Motion(s):

I move to appoint Mia Paris to Place 1 to fill a one-year unexpired term on the Economic Development Corporation.

AGENDA ITEM REPORT Item # 6

Meeting Date: July 10, 2023

Discussion Action

Department: Administration

Budgeted Expense: YES NO N/A

Submitted By: City Manager David D. Henley

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other:

AGENDA ITEM:

ITEM 6. DISCUSSION – Discuss potential restrictions for city-owned property located at 708 Main St. (693 J McNamara 1.97 Acres, 693 J McNamara 0.46 Acres, and 693 J McNamara 0.43 Acres).

Attachments:

1. Zoning Ordinance, Article 3, Section 24 – Historical Overlay District

Discussion / Justification:

The city owns the property located at 708 Main Street and is considering the possible sale of the property. In the past the council discussed placing certain restrictions on the property that will ultimately carry over to the end buyer of the property. Some of the restrictions discussed in the past were the below items, but no consensus was ever reached.

1. The property will be developed as a commercial property - No residential use.
2. The property must be developed to generate sales tax for the City.
3. The goal is to develop the property into a local restaurant with regional appeal possibly with outdoor seating in the lower areas along the creek.
4. Parking to be overbuilt by 50 spaces for inclusion as overflow parking for the downtown area and city events (city council to consider if the City will participate in cost of the 50 parking spaces-otherwise we need to split the property and build another parking lot ourselves).

Recommendation / Staff Comments:

Staff Recommends: Staff would recommend the city council come to a consensus on restrictions for the property, but not restrict it to the degree that will thwart development of the property. Staff would recommend the following restrictions:

1. The property will be developed as a commercial property - No residential use.
2. The property must be developed to generate sales tax for the City.
3. Any development must comply with the provisions of the City's Zoning Ordinance, Article 3, Section 24, Historical Overlay District.
4. The end-buyer must submit a site plan within 90 days of the conveyance and must secure a building permit from the City within 90 days thereafter.

Staff Comments: Restricting the possible development to a restaurant only, would considerably reduce the chances of development and requiring parking to be overbuilt would cause a substantial financial roadblock for the development of the property.

Sample Motion(s):

This is a discussion item only.

Ovilla City Council

AGENDA ITEM REPORT Item #7

Meeting Date: July 10, 2023

Department: Administration

Discussion Action

Budgeted Expense: YES NO N/A

Submitted By: Staff

Reviewed By: City Manager

City Secretary

City Attorney

Finance Director

Other:

AGENDA ITEM:

ITEM 7. DISCUSSION/ACTION – Consideration of any items(s) pulled from the Consent Agenda for individual consideration and action.

Attachments:

None

Discussion / Justification:

All consent items were listed on the Consent Agenda for Council consideration. Any items pulled from the Consent agenda will be reviewed under this item.

Recommendation / Staff Comments:

Staff Recommends: Approval

Sample Motion(s):

I move to approve.....

OVILLA POLICE DEPARTMENT
ACTIVITY REPORT / JUNE 2023



J. Bennett, Chief of Police

OVILLA POLICE DEPARTMENT
MONTHLY REPORT / JUNE 2023

PERSONNEL UPDATE:

Below is a list of our current staffing:

CHIEF OF POLICE	(BENNETT)
LIEUTENANT	(GEISER)
SERGEANT	(BREEDLOVE)
SERGEANT	(ORTEGON)
PATROL OFFICER	(MALKE)
PATROL OFFICER	(HARTIN)
PATROL OFFICER	(FLORES)
PATROL OFFICER	(RAMIRES)
PATROL OFFICER	(GARY)
PATROL OFFICER	(VACANT)
PATROL OFFICER	(VACANT) ON HOLD UNTIL MID-YEAR or LONGER.
ADMINISTRATIVE ASSISTANT	(PRICE)

*Officer Malke and Officer Ramires have both been splitting patrol time with their new assigned duties in our Criminal Investigations Division. Aside from all new investigations, they are auditing all offense reports and filed cases from 2019 to 2023.

*We currently have no certified applicants for our remaining active vacant position. We hope to fill this position with an applicant who is already TCOLE certified.

OVILLA POLICE DEPARTMENT
MONTHLY REPORT / JUNE 2023

2 – Arrests (1 – Felony Ovilla PD Warrant / 1 – Felony Dallas County Warrant)

3 – Mental Health Detentions and transport.

212 - Total Traffic Stops. (Pretextual and Non-Pretextual)

72 - Total Citations issued.

Roughly 36% of ALL traffic stops received a citation.

Average Response time for JUNE was 4 MINUTES, 33 SECONDS.

Subject: Police Department Monthly Activity Report

Calls For Service	JUNE 2023	JUNE 2023 YTD	JUNE 2022	JUNE 2022 YTD
Accident	3	17	3	29
Alarms	9	68	22	107
Arrest	2	12	10	32
Assault/Assault FV	2	10	3	5
Assists	28	183	75	499
Building / House Security Check	330	1733	413	2113
Burglary	0	2	1	3
Burglary of Motor Vehicle	0	1	2	5
Criminal Mischief	1	2	1	9
Disturbance	6	57	9	85
Neighborhood Check	940	5092	977	4969
Other Calls for Service	94	457	211	895
Suspicious Person	5	45	12	56
Suspicious Vehicle	10	52	19	107
Theft	4	23	3	12
Traffic Assignment/School Enforcement	47	177	2	104
TOTAL CALLS FOR SERVICE	1481	7931	1763	9030

OVILLA POLICE DEPARTMENT
MONTHLY REPORT / JUNE 2023

JUNE 2023	TO	JUNE 2023	MILEAGE	MAINTENANCE PERFORMED
Police Unit #	Begin	End	Accrued	
116	119281	121713	2432	
117	148192	IN SHOP	-	\$2615.17 Major system repairs.
216	41452	41986	534	
119	80621	81767	1146	\$695.11 New tires + alignment.
120	78779	IN SHOP	-	\$1579.19 Electrical system.
220	72160	73354	1194	\$808.77 Coolant system repairs.

NOTE: We spent over \$5000 this month alone on vehicle repairs. Our fleet is definitely showing its age and wear.

END OF REPORT

Ovilla Fire Department

June Monthly Report



Fire Chief Brandon Kennedy

105 S. Cockrell Hill Road
Ovilla Texas, 75154
cityofovilla.org

Mission Statement

The mission of the Ovilla Fire Department is to provide services designed to protect citizens and property of the City of Ovilla and outlying areas. All persons and or departments requesting assistance from the Ovilla Fire Department because of the adverse effects of fire, medical emergencies, or hazardous conditions created by man or nature will be dealt with in a professional manner, consistent with the economic capability of the community.

Summary of Staffing for the Department

- Currently the Department has 1 Firefighter Paramedic positions open.
- Currently the Department has 0 Firefighter Basic positions open.
- Currently the Department has 2 Volunteer Firefighter position open.
- Current Staffing
 - 2 Chiefs
 - 5 Captains
 - 24 Firefighter Paramedics
 - 6 Firefighter EMT-Basics
 - 10 Volunteer Firefighters
 - Total Staffing of 47 out of 50 positions
- Of the Volunteers on staff,
 - 4 of them are Dual Certified, meaning they have their Fire Certs and EMT Basic or Paramedic
 - 2 has EMT – B Certification
 - 4 Volunteers do not have any Certification currently.

Grants Report

- Submitted AFG grant to replace the station SCBA fill station. Waiting to hear if awarded. Projected cost of around 75K – 100K.
- Submitted SAFER Grant to hire 3 fulltime firefighters. Waiting to hear if awarded.

Summary of Events for the Department

- For the month of May, OFD made a total of 89 calls through dispatch, and several public service calls that were not dispatched. These public service calls come from a resident calling the station phone and needing assistance with smoke detector batteries. We are trying to reach out to the residents to let them know we can assist them with smoke detector batteries and installation. We will not purchase them but if they purchase the detector and or batteries, we will be happy to assist them.
- There was one structure fire in the city where there were no injuries and there was substantial damage to the home.
- To date for this year, we have made 520 calls for service, an average of 87 per month, and are projected to run over 1040 this year.
- Siren Testing complete, the siren at Ovilla and Main failed but has sense been repaired and all are working properly.

Summary of Staffing for the Month

- 7 days a week we have 3 - 24-hour part time positions (0800 – 0800)
- These positions were **100%** filled this month.
- 7 Days a week we have 2 – 12-hour shifts that are covered by volunteers (0800 – 2000) and (2000 – 0800)
- **54 / 60** Volunteer shifts were covered, and these **54** shifts we had 4 personnel on the Engine.

Monthly Call Summary

INCIDENT COUNT		
INCIDENT TYPE	# INCIDENTS	
EMS		57
FIRE		32
TOTAL		89
PRE-INCIDENT VALUE	LOSSES	
\$538,000.00	\$450,000.00	
MUTUAL AID		
Aid Type	Total	
Aid Given		7
Aid Received		2
OVERLAPPING CALLS		
# OVERLAPPING	% OVERLAPPING	
10	11.24	
LIGHTS AND SIREN - AVERAGE RESPONSE TIME (Dispatch to Arrival)		
Station	EMS	FIRE
Station 701	0:07:20	0:06:10
AVERAGE FOR ALL CALLS		0:07:04
LIGHTS AND SIREN - AVERAGE TURNOUT TIME (Dispatch to Enroute)		
Station	EMS	FIRE
Station 701	0:01:48	0:01:32
AVERAGE FOR ALL CALLS		0:01:44
AGENCY		AVERAGE TIME ON SCENE (MM:SS)
Ovilla Fire Department		33:27

Fleet Report

Ovilla Fire Department Mileage, Fuel and Maintenance Report for June						
Apparatus	Beginning Mileage	Ending Mileage	Mileage for the Month	Fuel Expenses	Maintenance Expenditures	
B701	61,429	61,473	44	\$ 61.48	\$ -	
B702	-	-	0		\$ -	
C701	44,478	44,625	147	\$ 63.00	\$ -	
C702	17,692	17,891	199	\$ 98.50	\$ -	
S701	115,439	115,537	98	\$ 61.72	\$ -	
E701	36,518	37,150	632	\$ 759.18	\$ 7,083.73	
E702	36,953	37,008	55	\$ -	\$ 1,163.51	
Training E703	-	-	0	\$ -	\$ -	
R755	23,405	23,581	176	\$ 191.14	\$ 1,454.02	
Station Supplies (Small Equipment Fuel, Propane, Other)					\$ -	
Totals for the Month			1,351	\$ 1,235.02	\$ 9,701.26	

Maintenance Cost Explanations:

- DEF issues, repaired lights, replaced batteries, and Coolant Leak around Turbo Actuator on E-701.
- E-702 has corrosion in plumbing and had repairs done from leaking pipes.
- R-755 had repairs done to the Cascade System.

New Brush Truck update:

- Chassis should be delivered to Skeeter to start building the bed and pump for it by July 10. Once they receive the chassis, it is a 4-6 month build time before it is delivered.

PUBLIC WORKS DIRECTOR REPORT

TO: Honorable Mayor and City Council Members, City Manager - David Henley

FROM: James Kuykendall - Public Works Director

TOPIC: June 2023 Public Works Overview Report

Employee report

Public Works Water/Wastewater Supervisor, Daniel Durham, resigned to take a position outside of the city and Randall Bailey has filled that position.

Public Works has 2 positions not filled.

Public Works Project Overview

We continue to work the bugs out of the AMI metering system,

Work continues on the conference room.

Construction on Silver Spur Park has started and put on hold waiting on a slide to be delivered.

We are waiting on engineering on the Cumberland creek project and the Shiloh bridge project.

The annual MS4 permit has been completed and forwarded to TCEQ.

Equipment

One pump at pump station with seized bearings.

Dallas Pumping operations has some issues with their controls at the Ovilla Pump Station that they are working on.

PUBLIC WORKS DIRECTOR REPORT

Water Department

Water Usage

- Gallons Billed – 15.301.700MGD
- Gallons Unbilled – 5.0k
- Builder Billed – 0.0k
- Maintenance Flushing –125k
- Gallons pumped – 15.488.000MGD As of 6/29/23

Monthly Overview

1. Worked with SET on meter issues (Ben went with Dustin onsite to verify and diagnose several minor issues)
2. Helped Streets dept on several street's projects and crack sealing (Cockrell Hill Rd)
3. Helped the Parks dept several days with city hall project.
4. Mowed and cleaned the pumpstation grounds.
5. Helped Utility Billing by verifying some questionable in reads.
6. Dustin helped Streets Dept mow and weed eat right of ways.

Water Repairs

1. 923 Cockrell hill road - Made repair to 4" water main.
2. Split Rock Terr.- Made repair to 4" water main
3. 111 Holly Lane – Made repair to 2" water main
4. 103 Oak wood lane- Replaced angle stop at the meter.
5. 103 Elmwood drive – Repair water main at fire hydrant

PUBLIC WORKS DIRECTOR REPORT

EVERYDAY DUTIES & SITE CHECKS PERFORMED DAILY EVEN ON THE WEEKENDS AND HOLIDAYS

**Daily site checks of Overhead Water Tower, Pumpstation and Liftstation. Check for any pump failures, power failures or any other issues that may interrupt service to the system. Also check fencing, gates, signage, and locks that secure all locations.

DAILY NAP (NITRIFICATION ACTION PLAN) Sampling - **Perform Daily (NAP) Nitrification Action Plan at all state approved sampling locations and log all readings to the state approved reporting forms.

- Ground Storage Tank- Outside sampling location (Upstream)
- Pump Room Sample Port (Downstream)
- 114 Silverwood (Average Age)
- 607 Cardinal (High Age Water)
- 304 Ovilla Oaks (High Age Water) *Dustin Performs Daily 1.5hr

Daily Sampling and Monitoring

- Water cutoffs – Water cutoffs were performed. -Dustin 3.5hr
- Daily water sampling, pump station site check & monitoring of chemical feed of NH3 & CL2 (State Requirement) - Dustin 1.5hr Daily
- NAP Nitrification Action Plan performed daily @ 5 distribution locations. (State Requirement) - Dustin 1.5hr Daily
- Monthly TCEQ BACTI- water samples collected and sent to lab. (State Requirement) - Dustin 1.5hr monthly
- Performed calibration checks -chlorine meter & HACH SL1000 meter (State Requirement) - Dustin 1hr weekly
- Flushed dead end main's- Per state requirement 4.5-5hr Monthly

PUBLIC WORKS DIRECTOR

REPORT

Wastewater Daily Duties

Emergency Liftstation and sewer repairs

Nothing to report on for sewer in the month of June.

Daily Site Checks of Liftstations - (Dustin performs daily 1hr)

- Highland Meadows Lift Station. (State Requirement)
- Daily site checks and maintenance at Cumberland Lift station. (State Requirement)
- Daily site checks and maintenance Heritage lift station. (State Requirement)
- Site Maintenance- Cleaned all stations and wet wells.
- Liftstation preventive maintenance- Added lift station degreaser / Emulsifier once weekly to all stations as part of a maintenance program.

Parks and Facilities Monthly Report

The parks department can spend any where up to 2 1/2 hrs. for 1 employee to check all the parks and rest rooms each day to make sure they are clean and safe. The park department takes 2 to 3 hrs. to check vehicles and power equipment in their department once a week to make sure that all equipment is working properly and safely. Making a report to address any concerns to have it fixed promptly if all possible.

PUBLIC WORKS DIRECTOR

REPORT

HERITAGE PARK

- 1) Check bathrooms daily clean once a week or when needed.
- 2) Picked up garbage and emptied garbage cans when needed.
- 3) Mowing grass in Park once a week.
- 4) Have had a lot of tree limbs falling in heritage park and on other city properties due to all the afternoon storms this month.

CINDY JONES PARK

- 1) Emptied all garbage cans when needed.
- 2) Raked out kiddie cushion on playground during inspections and picked up garbage on premises.
- 3) Check rest rooms to winterize for cold weather again.
- 4) At the end of this month the playground is getting more use as the weather is warming up.
- 5) Mowing grass in the park once a week.

ASHBURNE GLEN PARK

- 1) Picked up any garbage on premises.
- 2) Raked out kiddie cushion around playground equipment, while inspecting park.
- 3) Raked up leaves that were piled up around playground area.

SILVER SPUR PARK

- 1) Started putting playground equipment in the middle of May. There were problems with the slide installation, had Miracle playground equipment salesperson come out and look at the slide they provided. They took 5 weeks to get back to us to tell us there was nothing wrong with the slide but sent their crew out to make adjustments to the equipment so it will work.

FOUNDERS PARK

- 1) Check pavilion area for garbage on the ground and picnic tables and benches for cleanliness usually daily.
- 2) Check and empty garbage cans when needed.
- 3) Having more usage with the pavilion some reserve it, and other groups just show up to use it.
- 4) Grace church had an evening event at the pavilion on the 25th of June

PUBLIC WORKS DIRECTOR REPORT

SMALL BASEBALL FIELD

- 1) Had to lock up field due to rained out condition more this month.
- 2) Still getting team usage but not as much due to rain and spring season has ended.
- 3) Still mowing once or twice a week or when we can get on it.

LARGE BASEBALL FIELD

- 1) We have the field rented all week but again due to rain we are having to stop using it.
- 2) Still mowing once or twice a week or when we can get on it.

FACILITIES

- 1) We have started drywall in the conference room.
- 2) Had public works building a/c system worked on, as one unit was not working.

Streets/Drainage

Drainage Projects

- Clean out concrete drainage flume runs from Meadow Glen to Suburban overgrown brush, trash and mud/dirt build ups altering water flow 3-Man work crew 7 hours to complete job.
- InProgress Brookwood Ct drainage easement between the properties of 106 and 102 Brookwood Ct clearing of overgrown brush and excavating ditch line to grade for water flow 3-Man work crew time invested 28 hours.

Street Project

- Picked up 8 tons of cold mix asphalt to maintain potholes.
- Picked up 8 tons of hot mix asphalt to complete job 746 Cockrell Hill
- Completed saw cut area 746 Cockrell Hill Rd. 56.5 feet excavated area and prepped for asphalt overlay 7-man work crew 4hrs to complete job.
- Roads Crack Seal: Ovilla Oaks at Slippery Rock to E. Highland 2,642', Ridgeway Gap 718', Winding Way Ct 1,198', Slippery Elm Dr 2,981' Cockrell Hill Rd @ Ashburne Glen entrance to W. Main 3,116', W. Main to Ovilla Rd 936' 3-Man work crew time invested 32 hours.
- Potholes Patched: 318 Willow Creek, 1007 Johnson Ln, 715 Johnson Ln, 507 Johnson Ln, 489 Johnson Ln six potholes in the area, 465 Johnson Ln six pot holes in the area, 315 Johnson Ln, 138 Johnson Ln, 749 Cockrell Hill Rd, 709

PUBLIC WORKS DIRECTOR REPORT

Cockrell Hill Rd, 916 Cockrell Hill Rd, 807 Westmoreland, 721 Westmoreland three potholes in the area, 707 Westmoreland, 713 Westmoreland, 735 Westmoreland, 600 block of Westmoreland nine potholes in the area, 520 Westmoreland five potholes in the area, Brookwood Entrance, 915 Red Oak Creek, 1190 Red Oak Creek, 314 Williams, 622 Williams, 800 E. Main.

- Several large tree limbs knocked down from thunderstorm debris cleared off roadway and limbs hauled off 900 block of Red Oak Creek Rd, Hollingsworth @ Red Oak Creek Rd, 320 Shadow Wood Trial.
- Vehicle inspection and Equipment performed weekly.

Right of Way Mowing

- Ovilla Rd Islands and Medians Westmoreland East bound to Golden Chick mowed and weedeated 4-man work crew time invested 7 hours.
- Assisted Water Dept. 923 Cockrell Hill Rd. 4" Main Leak
- Assisted Water Dept. 4" Main leak Split Rock @ Cockrell Hill Rd
- Assisted Water Dept. 3" Main leak 111 Holly

Code enforcement

Awaiting agreement with Oak Leaf.

Grass violations increased due to rain.

Brush violations increased due to storms.

2 - Illegal Dumping incidents cleared by Code Enforcement

- 1- Trash Removed - Johnson Lane at Joe Wilson
- 2- Trash – Red Oak Creek

PUBLIC WORKS DIRECTOR REPORT

Follow Up

Ovilla Auto – June 22 meeting with Ovilla Auto owner and tenant, City Manager, Public Works Director, and Code Enforcement - gave 30 day to remove junk vehicles from property, vehicle not being worked on to be removed by owner, property to be kept clean, grass mowed, debris removed, no outside mechanic work to be done on property. Possible screening wall discussed after 664 is widened.

Lariat Trail –no new activity visible, multiple attempts to contact owners.

Franks BBQ – Area has been cleared and maintained by Franks BBQ.

East University – Outside storage, violations cleared by owners.

Georgetown – parking violations, property violations continue to follow up.

Subject: Code Enforcement Monthly Report

Calls For Service	Jun 23	Jun. 23 YTD
Complaint (Nuisance – 32, Permit – 7, Parking - 13)	52	313
Follow up	56	347
Door Notice (Nuisance – 19, Permit – 4, Parking - 9)	32	158
Mail Notice (Parking – 3, Nuisance – 15, Permit - 1)	21	108
Posted Property (Nuisance – 1, Grass - 11)	12	54
Court (6 Guilty, 3 Parking, 2 Perm, 1 JV)	\$1,134	\$3,576
Citizen Contacts	58	258
Permit Reviewed	30	102
Permits Issued	26	89
Inspections	45	133
Nuisance Abated by City 2) Trash Johnson	2	117
Nuisance Signs (Garage sale – 11, Business 32)	43	230

Animal control.

Waiting agreement with Glenn Heights

3 Dogs Returned to Owner

Injured cat Eu

2 Dogs in Custody

Wildlife trapped and released.

3 Snake Released

PUBLIC WORKS DIRECTOR

REPORT

Subject: **Animal Control Monthly Report**

	Jun.2023	Jun.23 YTD
Calls For Service		
Complaint Received Registration - 12, At Large - 11	23	133
Follow up	29	164
Door Notice (Registration - 11, At large - 2)	8	60
Impounded Animal (Dog - 5, Injured Cat - 1)	2	20
Animal welfare check	11	118
Impound Results (RTO 3, Euthanized – 1, Injured Cat - 1)	2	15
Impound fee collected	\$35.00	\$105.00
Court	\$0.00	\$0.00
Citizen Contacts	21	159
Animal registration	14	63
Registration Letter Mailed	24	117
Nuisance letter 2 at large	2	41
Animals Relocated 3 snake	2	9
Deceased removed	27	141
Oak Leaf - 1 snake	0	6
Traps Checked Out	2	11



June 2023 City Council Update:

- **Open Records**
 - Numerous simple PIA's complete
 - Three (3) opinions were received by the Attorney General regarding the release of body-worn cameras. AG's office sided with the city and the footage is not to be released
- **American Rescue Plan (ARP Grant)**
 - Submitted Local Procurement Policies and Procedures and Federal Procurement Policies and Procedures to Grantworks.
- **Human Resources**
 - Beginning review of benefits for 2023/2024. Any benefit changes will be effective October 1, 2023, if changes are made.
 - Review of Policies and Procedures for the Department is needed and will be scheduled in the near future.
 - Posted Finance Clerk Position Internally and interviewed one employee. Posting externally began on 6.28.23
- **Texas Municipal Clerks Association (TMCA)**
 - Yellow Rose Chapter Meeting 6.7.23
 - Scholarship Committee Meeting 6.15.23
 - TMCA Executive Board Trustee Interview 6.5.23
 - Enrolled in the University of Wisconsin's Parliamentary Procedures Course with testing and certification with the National Certified Parliamentarians expected in December. Paid with Scholarship funds awarded in 2022. No cost to the city. Credit will go towards my Master Municipal Clerk Certification
 - Attended Online Seminar June 21-23 "Special Topics in Texas" – Required course to maintain Texas Municipal Registered Clerk designation.
- **Other**
 - Board and Commission Interviews held on 6.23 and 6.26
 - Pre-Bid Conference for the Garbage RFP Held on 6.29
 - Website Update scheduled. Kick-off the week of 7.10
 - 90 boxes of outdated records with an expired retention date have been destroyed and certified by RCI
 - City Ordinance Codification Update sent to Franklin Legal 6.14.23
 - **Notified Council by email that Cyber Security Training is due 8.31.23**

*Bobbie Jo Taylor, TRMC, CMC
City Secretary*



Date: July 10, 2023

To: Honorable Mayor and Council Members

**Subject: Financial Statement Summaries for
October 2022 thru May 2023**

This period covers 66% of the FY2023 Budget.

From:

Ed Scott – Finance Director

CITY-WIDE OPERATING FUND TOTALS

For FY2023 Oct. 2022 Thru May 31, 2023



TOTAL REVENUES		FY2022	FY2023	FY2023	FY2023
		Actual	Actual	Adopted & Amended	% of Budget
		To Date	To Date	Budget	Used
100	General Fund	3,625,723	3,864,336	4,725,894	82%
110	Leose	940	987	1,100	90%
120	Street Improvement	67,197	80,863	103,000	79%
130	Court Technology	2,017	2,520	3,000	84%
140	Court Security	2,397	3,018	3,000	101%
200	Water & Utilities	1,373,568	1,349,033	1,806,199	75%
250	WWW Infrastrurcture Improv.	45,066	48,409	75,000	65%
400	Debt Service Fund	583,615	460,416	537,158	86%
500	Municipal Devel. District	76,606	92,345	114,500	81%
600	4B Economic Devel. Fund	139,086	164,501	203,000	81%
700	Park Impact Fund	35,125	4,349	18,400	24%
800	Water & Utilities Impact Fund	546,578	54,211	495,155	11%
Total		\$ 6,497,919	\$ 6,124,988	\$ 8,085,406	76%

TOTAL EXPENDITURES		FY2022	FY2023	FY2023	FY2023
		Actual	Actual	Adopted & Amended	% of Budget
		To Date	To Date	Budget	Used
100	General Fund	2,960,434	2,596,737	4,725,894	55%
110	Leose	918	1,100	1,100	100%
120	Street Improvement	-	756	103,000	1%
130	Court Technology	-	-	3,000	0%
140	Court Security	640	365	3,000	12%
200	Water & Utilities	1,021,379	1,084,456	1,806,199	60%
250	WWW Infrastrurcture Improv.	-	-	75,000	0%
400	Debt Service Fund	8,127	19,219	537,158	4%
500	Municipal Devel. District	23,831	21,927	114,500	19%
600	4B Economic Devel. Fund	145,053	56,352	203,000	28%
700	Park Impact Fund	-	1,514	18,400	8%
800	Water & Utilities Impact Fund	-	-	495,155	0%
Total		\$ 4,160,382	\$ 3,782,426	\$ 8,085,406	47%

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

100 - General Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	160,608.78	3,632,955.34	4,870,217.00	1,237,261.66	25.40%	3,520,374.62	4,633,730.11
Revenue Totals	160,608.78	3,632,955.34	4,870,217.00	1,237,261.66	25.40%	3,520,374.62	4,633,730.11
Expense Summary							
10-Administration	22,845.55	312,024.85	572,125.00	260,100.15	45.46%	338,398.98	548,302.40
16-Non-Departmental	11,271.82	278,808.94	553,331.00	274,522.06	49.61%	244,720.39	334,310.60
20-Police	63,714.20	625,693.89	1,021,820.00	396,126.11	38.77%	640,757.58	983,847.23
25-Municipal Court	11,026.53	66,797.24	102,630.00	35,832.76	34.91%	62,940.03	97,271.36
30-Fire	110,751.71	727,554.68	1,349,763.00	622,208.32	46.10%	730,232.20	1,284,267.57
40-Community Services	15,795.96	161,318.41	260,150.00	98,831.59	37.99%	296,655.75	434,820.35
45-Solid Waste	0.00	178,352.10	313,500.00	135,147.90	43.11%	154,197.59	293,393.71
50-Streets	25,253.05	150,919.30	256,600.00	105,680.70	41.18%	158,229.22	298,025.04
60-Parks	12,093.51	95,267.45	180,925.00	85,657.55	47.34%	79,853.18	154,495.47
Expense Totals	272,752.33	2,596,736.86	4,610,844.00	2,014,107.14	43.68%	2,705,984.92	4,428,733.73
Revenues Over(Under) Expenditures	(112,143.55)	1,036,218.48	259,373.00	0.00	0.00%	814,389.70	204,996.38

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

110 - LEOSE	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	0.00	986.66	1,100.00	113.34	10.30%	939.85	939.85
Revenue Totals	0.00	986.66	1,100.00	113.34	10.30%	939.85	939.85
Expense Summary							
21-21	0.00	1,100.00	1,100.00	0.00	0.00%	918.00	918.00
Expense Totals	0.00	1,100.00	1,100.00	0.00	0.00%	918.00	918.00
Revenues Over(Under) Expenditures	0.00	(113.34)	0.00	0.00	0.00%	21.85	21.85

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

120 - Street Improvement Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	10,569.57	80,863.38	125,000.00	44,136.62	35.31%	67,197.39	105,887.82
Revenue Totals	10,569.57	80,863.38	125,000.00	44,136.62	35.31%	67,197.39	105,887.82
Expense Summary							
55-55	0.00	755.56	0.00	(755.56)	0.00%	0.00	204,292.00
Expense Totals	0.00	755.56	0.00	(755.56)	0.00%	0.00	204,292.00
Revenues Over(Under) Expenditures	10,569.57	80,107.82	125,000.00	0.00	0.00%	67,197.39	(98,404.18)

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

130 - Court Technology	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	313.98	2,520.15	3,000.00	479.85	16.00%	2,016.73	3,238.87
Revenue Totals	313.98	2,520.15	3,000.00	479.85	16.00%	2,016.73	3,238.87
Expense Summary							
26-26	0.00	0.00	3,000.00	3,000.00	100.00%	0.00	0.00
Expense Totals	0.00	0.00	3,000.00	3,000.00	100.00%	0.00	0.00
Revenues Over(Under) Expenditures	313.98	2,520.15	0.00	0.00	0.00%	2,016.73	3,238.87

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

140 - Court Security	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	380.82	3,018.28	3,000.00	(18.28)	(0.61%)	2,397.46	3,871.65
Revenue Totals	380.82	3,018.28	3,000.00	(18.28)	-0.61%	2,397.46	3,871.65
Expense Summary							
27-27	44.94	364.69	3,000.00	2,635.31	87.84%	639.60	879.45
Expense Totals	44.94	364.69	3,000.00	2,635.31	87.84%	639.60	879.45
Revenues Over(Under) Expenditures	335.88	2,653.59	0.00	0.00	0.00%	1,757.86	2,992.20

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

200 - Water And Utilities Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	167,750.80	1,580,414.43	1,983,699.00	403,284.57	20.33%	1,373,451.67	1,961,334.82
Revenue Totals	167,750.80	1,580,414.43	1,983,699.00	403,284.57	20.33%	1,373,451.67	1,961,334.82
Expense Summary							
70-Administration	16,561.42	170,918.56	282,825.00	111,906.44	39.57%	115,832.41	183,374.17
75-Water	49,804.72	476,894.64	875,660.00	398,765.36	45.54%	414,586.82	909,127.62
80-Sewer	8,192.16	345,516.03	579,172.00	233,655.97	40.34%	342,772.35	531,977.37
85-Non-Departmental	8,750.75	91,126.34	153,780.00	62,653.66	40.74%	61,464.53	98,642.40
Expense Totals	83,309.05	1,084,455.57	1,891,437.00	806,981.43	42.66%	934,656.11	1,723,121.56
Revenues Over(Under) Expenditures	84,441.75	495,958.86	92,262.00	0.00	0.00%	438,795.56	238,213.26

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

250 - WWW Infrastructure Improvements	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	6,469.03	48,408.86	75,000.00	26,591.14	35.45%	45,065.75	68,608.55
Revenue Totals	6,469.03	48,408.86	75,000.00	26,591.14	35.45%	45,065.75	68,608.55
Expense Summary							
85-85	0.00	0.00	75,000.00	75,000.00	100.00%	0.00	0.00
Expense Totals	0.00	0.00	75,000.00	75,000.00	100.00%	0.00	0.00
Revenues Over(Under) Expenditures	6,469.03	48,408.86	0.00	0.00	0.00%	45,065.75	68,608.55

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

400 - Debt Service Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	2,525.72	460,415.74	537,158.00	76,742.26	14.29%	583,615.01	702,632.04
Revenue Totals	2,525.72	460,415.74	537,158.00	76,742.26	14.29%	583,615.01	702,632.04
Expense Summary							
15-15	0.00	19,219.00	537,158.00	517,939.00	96.42%	8,126.54	519,959.04
Expense Totals	0.00	19,219.00	537,158.00	517,939.00	96.42%	8,126.54	519,959.04
Revenues Over(Under) Expenditures	2,525.72	441,196.74	0.00	0.00	0.00%	575,488.47	182,673.00

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

500 - Municipal Development District Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	10,826.07	92,345.39	126,500.00	34,154.61	27.00%	76,605.78	127,318.76
Revenue Totals	10,826.07	92,345.39	126,500.00	34,154.61	27.00%	76,605.78	127,318.76
Expense Summary							
10-Administration	125.19	21,927.43	114,500.00	92,572.57	80.85%	2,331.14	2,379.96
Expense Totals	125.19	21,927.43	114,500.00	92,572.57	80.85%	2,331.14	2,379.96
Revenues Over(Under) Expenditures	10,700.88	70,417.96	12,000.00	0.00	0.00%	74,274.64	124,938.80

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

600 - 4B Economic Development Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	21,139.14	164,500.59	253,000.00	88,499.41	34.98%	139,086.24	218,392.72
Revenue Totals	21,139.14	164,500.59	253,000.00	88,499.41	34.98%	139,086.24	218,392.72
Expense Summary							
10-Administration	141.98	56,351.88	203,000.00	146,648.12	72.24%	8,914.72	16,468.71
Expense Totals	141.98	56,351.88	203,000.00	146,648.12	72.24%	8,914.72	16,468.71
Revenues Over(Under) Expenditures	20,997.16	108,148.71	50,000.00	0.00	0.00%	130,171.52	201,924.01

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

700 - Park Impact Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	334.52	4,348.97	18,400.00	14,051.03	76.36%	35,124.60	41,480.49
Revenue Totals	334.52	4,348.97	18,400.00	14,051.03	76.36%	35,124.60	41,480.49
Expense Summary							
60-60	0.00	1,513.78	18,400.00	16,886.22	91.77%	0.00	0.00
Expense Totals	0.00	1,513.78	18,400.00	16,886.22	91.77%	0.00	0.00
Revenues Over(Under) Expenditures	334.52	2,835.19	0.00	0.00	0.00%	35,124.60	41,480.49

City of Ovilla
 Revenue And Expense Report
 As of May 31, 2023

7/3/2023 11:00 AM

800 - Water And Utilities Impact Fee Fund	Current Month Expense/Rev	Year To Date Expense/Rev	Current Year Budget	Budget Balance Remaining	% Balance Remaining	Prior Year YTD Balance	Prior Year FY End Bal.
Revenue Summary							
-	2,190.22	54,211.41	92,000.00	37,788.59	41.07%	546,575.27	673,716.75
Revenue Totals	2,190.22	54,211.41	92,000.00	37,788.59	41.07%	546,575.27	673,716.75
Expense Summary							
85-85	0.00	0.00	92,000.00	92,000.00	100.00%	0.00	0.00
Expense Totals	0.00	0.00	92,000.00	92,000.00	100.00%	0.00	0.00
Revenues Over(Under) Expenditures	2,190.22	54,211.41	0.00	0.00	0.00%	546,575.27	673,716.75



Date: July 10, 2023

To: Honorable Mayor and Council Members

Subject: Analysis of Sales Tax Received

From:

Ed Scott – Finance Director

2086 - Ovilla, City of (General Obligation Debt)

Report - Ovilla, City of (General Obligation Debt) / Sales Tax Data

The charts below contain sales tax revenue allocated each month by the Texas State Comptroller. Please contact and search the [Texas Comptroller's website](#) if you notice an incorrect amount.

For example, the February allocations reflect December sales, collected in January and allocated in February.

*Excludes any sales tax retained by the municipality and not remitted to the Comptroller.

- [View Grid Based on Calendar Year](#)
- [View Grid With All Years](#)

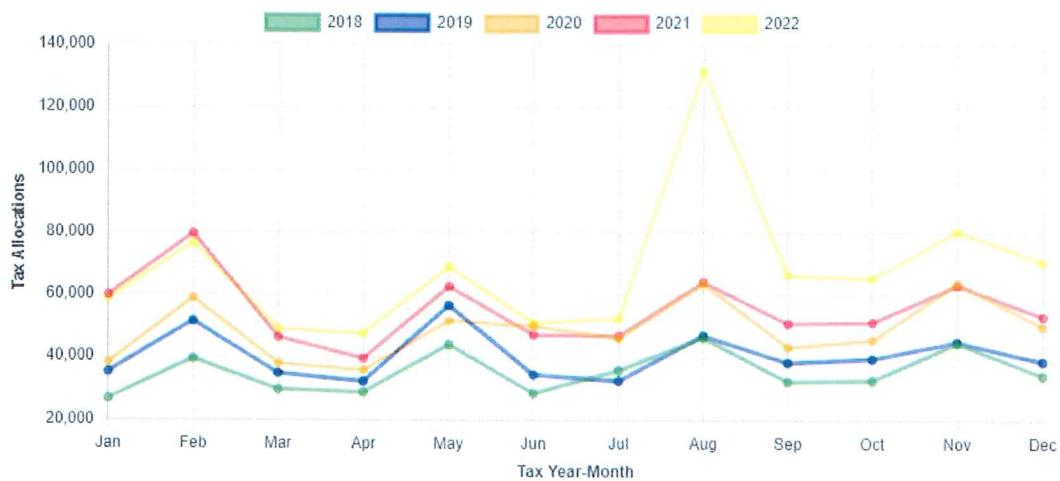
[Download to Excel](#)

Change Fiscal Year

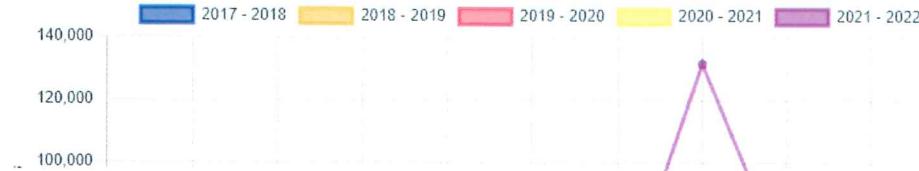
09/30/2024

Year	October	November	December	January	February	March	April	May	June	July	August	September	Total
2023	\$65,568	\$80,747	\$70,705	\$70,642	\$92,575	\$57,824	\$53,997	\$73,987	\$0	\$0	\$0	\$0	\$566,044
2022	\$51,406	\$63,357	\$53,208	\$58,988	\$76,930	\$49,301	\$47,808	\$69,383	\$51,255	\$52,703	\$131,782	\$66,644	\$772,766
2021	\$45,726	\$64,070	\$49,935	\$60,141	\$79,903	\$46,510	\$39,794	\$62,872	\$47,381	\$47,061	\$64,377	\$51,057	\$658,827
2020	\$39,571	\$45,017	\$38,679	\$38,373	\$59,305	\$38,067	\$36,013	\$51,866	\$50,201	\$46,341	\$63,885	\$43,486	\$550,803
2019	\$32,634	\$44,607	\$34,108	\$35,314	\$51,566	\$34,854	\$32,252	\$56,654	\$34,427	\$32,452	\$46,975	\$38,370	\$474,213
2018	\$28,959	\$36,065	\$23,588	\$26,767	\$39,504	\$29,705	\$28,796	\$44,064	\$28,466	\$35,800	\$46,299	\$32,272	\$400,285
2017	\$24,186	\$35,971	\$23,979	\$26,736	\$40,158	\$25,236	\$24,304	\$34,229	\$25,440	\$28,255	\$38,111	\$43,766	\$370,370
2016	\$25,405	\$34,971	\$21,425	\$26,277	\$37,994	\$22,634	\$22,413	\$33,715	\$24,531	\$22,980	\$33,792	\$23,408	\$329,544
2015	\$17,904	\$29,706	\$19,217	\$19,989	\$32,408	\$21,627	\$19,021	\$37,359	\$24,990	\$21,738	\$31,535	\$21,477	\$296,972
2014	\$21,664	\$33,425	\$23,190	\$21,198	\$38,106	\$22,176	\$22,221	\$42,904	\$21,895	\$20,357	\$29,955	\$18,445	\$315,536
2013	\$20,450	\$30,354	\$20,065	\$23,004	\$36,348	\$21,688	\$18,041	\$35,277	\$20,966	\$24,886	\$31,214	\$22,980	\$305,275
2012	\$19,273	\$34,403	\$17,681	\$17,687	\$37,350	\$16,693	\$15,341	\$36,082	\$21,516	\$20,324	\$27,774	\$20,964	\$285,087
2011	\$13,498	\$29,965	\$11,131	\$12,209	\$25,077	\$15,882	\$11,778	\$30,951	\$13,231	\$14,801	\$27,676	\$17,662	\$223,860
2010	\$11,473	\$27,282	\$9,473	\$11,492	\$25,689	\$12,557	\$11,203	\$31,813	\$15,236	\$14,325	\$26,311	\$14,269	\$211,123
2009	\$12,027	\$27,919	\$11,234	\$10,492	\$23,854	\$11,289	\$12,069	\$24,052	\$11,950	\$10,438	\$23,632	\$13,039	\$191,995
2008	\$5,185	\$14,737	\$6,487	\$3,989	\$13,199	\$13,609	\$6,597	\$14,757	\$10,507	\$12,684	\$24,070	\$11,541	\$137,362
2007	\$5,562	\$14,548	\$3,609	\$3,289	\$11,562	\$4,912	\$4,582	\$14,413	\$5,511	\$6,417	\$11,912	\$5,287	\$91,603
2006	\$3,847	\$13,497	\$9,764	\$3,365	\$11,578	\$3,583	\$3,204	\$12,215	\$2,630	\$3,299	\$13,670	\$4,491	\$85,144
2005	\$2,434	\$11,461	\$3,572	\$2,895	\$10,674	\$2,183	\$2,675	\$9,695	\$2,710	\$2,499	\$10,503	\$3,033	\$64,333
2004	\$2,356	\$10,702	\$2,606	\$2,033	\$8,565	\$3,236	\$1,809	\$9,507	\$24,612	\$2,762	\$9,009	\$3,690	\$80,888

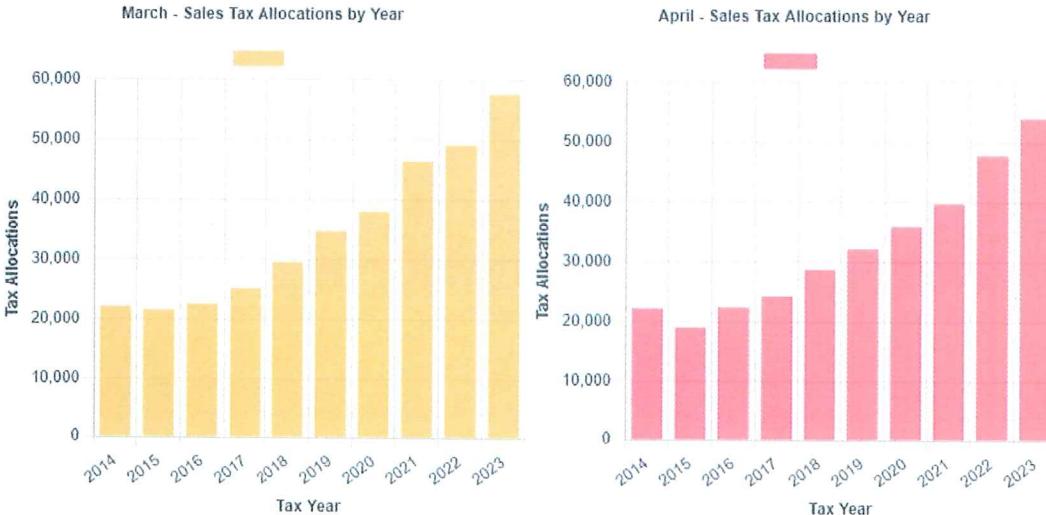
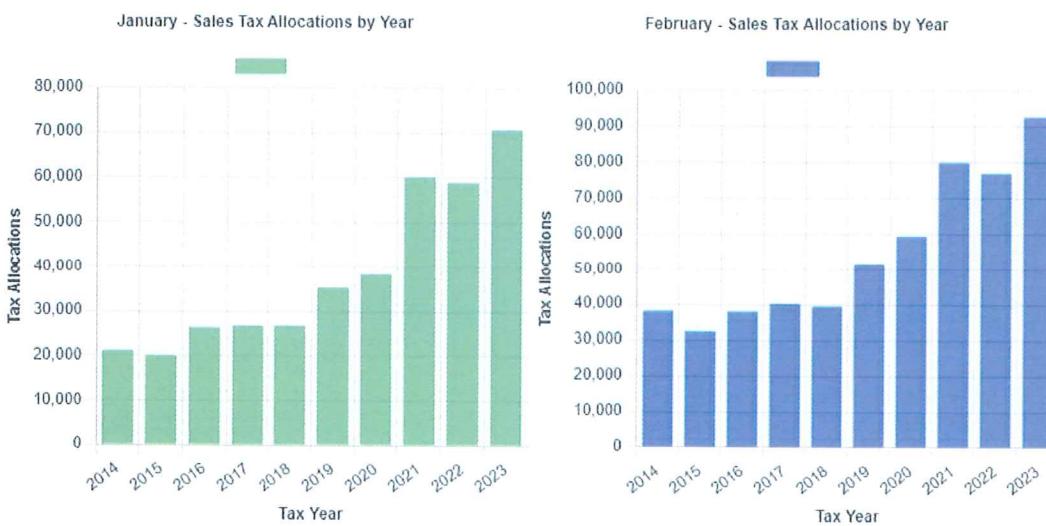
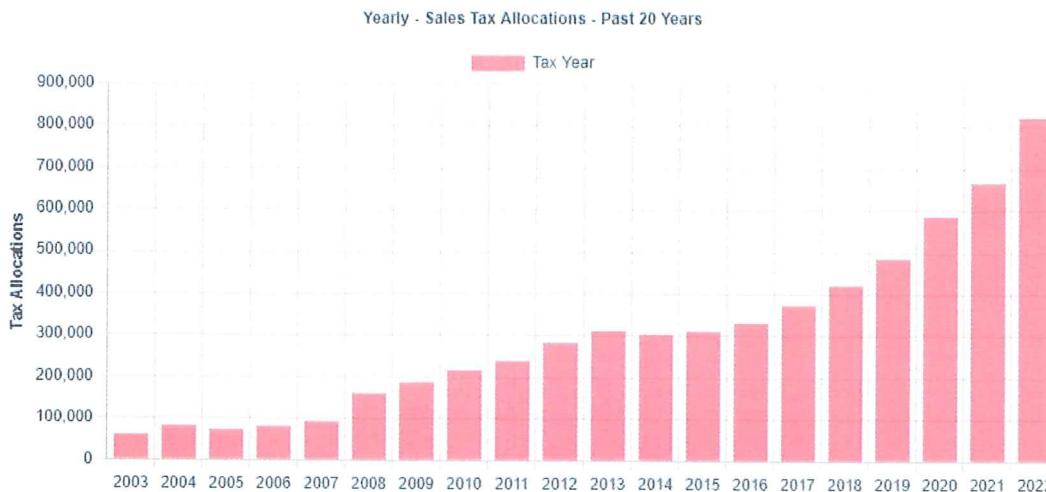
Monthly - Sales Tax Allocations - By Calendar Year



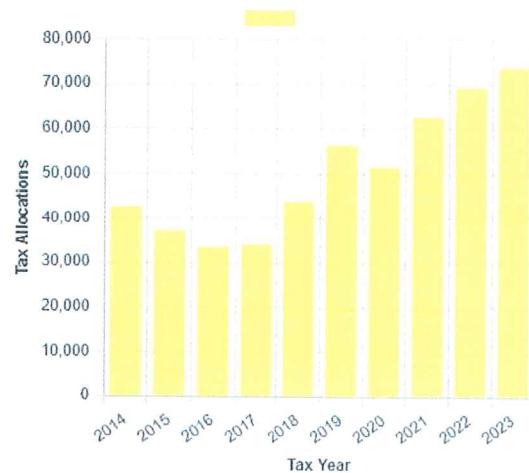
Monthly - Sales Tax Allocations - By Fiscal Year 10/01 - 09/30



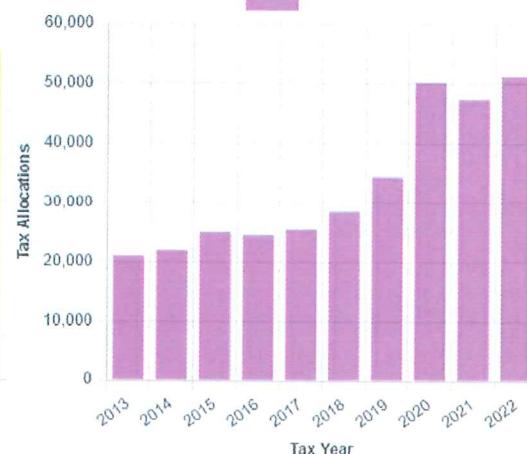
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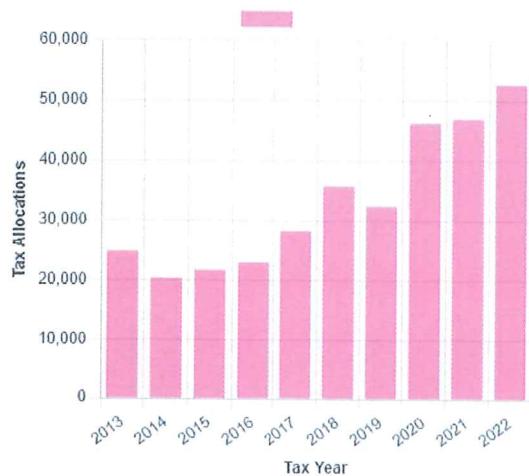
May - Sales Tax Allocations by Year



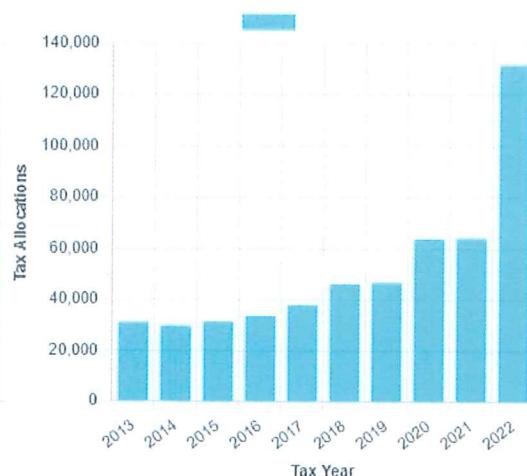
June - Sales Tax Allocations by Year



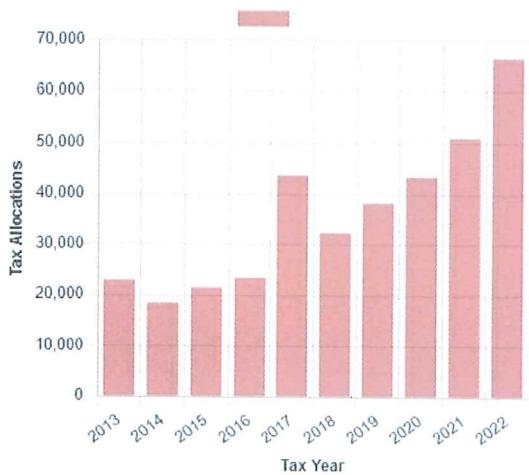
July - Sales Tax Allocations by Year



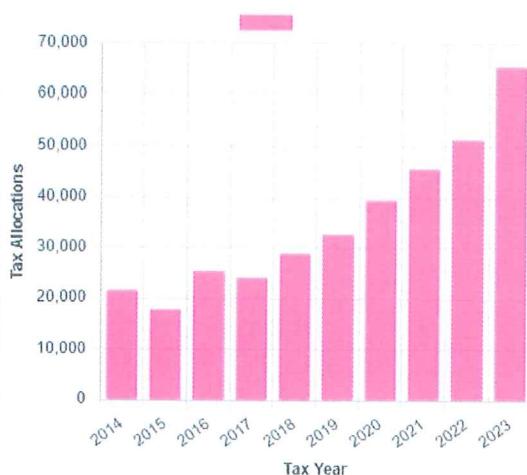
August - Sales Tax Allocations by Year



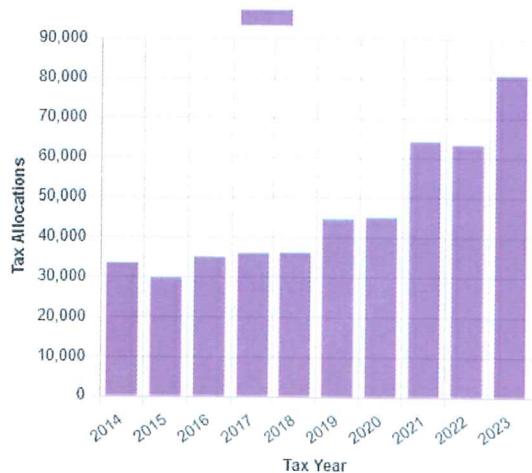
September - Sales Tax Allocations by Year



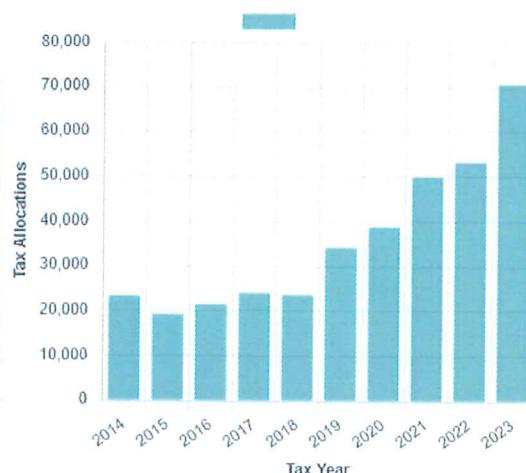
October - Sales Tax Allocations by Year



November - Sales Tax Allocations by Year



December - Sales Tax Allocations by Year



Ovilla Municipal Court Report

FY-2022- 2023	City		Total Revenue	Amount Kept by City	Amount sent to State	Warrants Issued	Warrants Cleared	Uncontested Disposition	Defensive Driving	Deferred Disposition	Compliance Dismissals	Trial
	Total Traffic Cases Filed	Ordinance Filed										
October	97	6	\$24,989.20	\$15,889.60	\$9,099.60	0	15	40	21	46	0	0
November	86	0	\$21,658.20	\$13,796.21	\$7,861.99	42	3	29	14	30	0	0
December	79	1	\$20,124.79	\$12,755.56	\$7,369.23	42	6	32	10	23	0	0
January	80	0	\$20,659.00	\$13,678.11	\$6,980.89	32	9	28	14	26	1	0
February	55	1	\$17,682.10	\$11,248.28	\$6,433.82	38	16	36	18	27	1	0
March	77	0	\$27,554.73	\$18,878.53	\$8,676.20	15	39	49	11	32	0	0
April	94	5	\$21,140.40	\$15,204.98	\$5,935.42	30	12	32	15	43	0	1
May	76	0	\$20,352.70	\$12,902.98	\$7,449.72	13	19	35	17	27	2	0
June	88	6	\$19,686.11	\$12,569.93	\$7,116.18	35	11	34	12	22	0	0
July												
August												
September												
Totals	732	19	\$193,847.23	\$126,924.18	\$66,923.05	247	130	315	132	276	4	1

2021-2022 FY

June	114	1	\$19,311.20	\$11,929.70	\$7,381.50	25
FY Totals	773	1	\$146,862.46	\$93,418.63	\$53,443.83	264

Staffing

Full Time Court Clerk	1
Full Time Deputy Court Clerk	2
Judge	1
Prosecutor	1
Alternate Judge	1

MONTHLY REPORT A CONCERN JUNE 2023

Department Assigned	Concern Address	Concern Description	Date Entered	Date Closed
Animal Services	200 WHITE ROCK CT	owner at 200 was walking dog down 200 block white rock ct. unrestrained dog from 205 came out and attacked dog, vet visit required	6/1/2023	6/26/2023
Animal Services	205 WHITE ROCK CT	dog in open garage with owner, unrestrained, ran out to street and attacked dog from 200 whiterock ct.	6/1/2023	6/14/2023
Animal Services	141 CLAREMONT DR	red cat in yard injured	6/7/2023	6/7/2023
Animal Services	111 BENT TREE LN	snake in yard	6/8/2023	6/8/2023
Animal Services	1202 OAK CREEK RD	dog barking at people passing by	6/8/2023	6/8/2023
Animal Services	839 COCKRELL HILL RD	cows in neighbor pasture	6/8/2023	6/8/2023
Animal Services	803 WESTMORELAND RD	stray dog in street, probable dumped animal	6/8/2023	6/16/2023
Animal Services	615 ELMWOOD DR	stray dog on property	6/14/2023	6/16/2023
Animal Services	925 RED OAK CREEK DR	while walking her dog property owner was chased by 2 dogs, white w collar and harness	6/20/2023	
Animal Services	104 OVILLA OAKS DR	ANIMAL UNREGISTERED	6/29/2023	
Animal Services	105 WILLOWWOOD LN	ANIMAL UNREGISTERED	6/29/2023	
Code Enforcement	706 E MAIN ST	JUNKED TRAILER	6/5/2023	6/20/2023
Code Enforcement	745 COCKRELL HILL RD	JUNKED TRAILER	6/5/2023	
Code Enforcement	742 COCKRELL HILL RD	SINGLE FAMILY DWELLING ONLY	6/5/2023	
Code Enforcement	118 NOB HILL LN	ROOF CONSTRUCTED WITHOUT PERMIT	6/5/2023	
Code Enforcement	100 WILLOWWOOD LN	TALL GRASS AND WEEDS	6/6/2023	6/12/2023
Code Enforcement	7010 JUDY DR	FENCE CONSTRUCTED WITHOUT PERMIT	6/7/2023	
Code Enforcement	120 LARIAT TRL	ROOF CONSTRUCTION WITHOUT PERMIT	6/7/2023	6/16/2023
Code Enforcement	829 RED OAK CREEK DR	snake on porch	6/9/2023	6/9/2023
Code Enforcement	99 RIDGEWAY GAP	HIGH GRASS AND WEEDS	6/14/2023	
Code Enforcement	99 RIDGEWAY GAP	HIGH GRASS AND WEEDS	6/14/2023	
Code Enforcement	101 SLIPPERY ROCK CT	TALL GRASS AND WEEDS	6/14/2023	6/16/2023
Code Enforcement	3941 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	3931 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	3921 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	3911 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	3901 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	3771 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	

MONTHLY REPORT A CONCERN JUNE 2023

Department Assigned	Concern Address	Concern Description	Date Entered	Date Closed
Code Enforcement	3761 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	3751 CHERRY LAUREL LN	TALL GRASS AND WEEDS	6/14/2023	
Code Enforcement	210 COCKRELL HILL RD	TALL GRASS AND WEEDS	6/15/2023	6/20/2023
Code Enforcement	403 BURTONWOOD CIR	TALL GRASS AND WEEDS	6/16/2023	
Code Enforcement	3357 OVILLA RD	TALL GRASS AND WEEDS	6/16/2023	
Code Enforcement	608 BUCKBOARD ST	VEHICLE PARKING IN YARD	6/21/2023	
Code Enforcement	715 GEORGETOWN RD	VEHICLE PARKING IN YARD	6/21/2023	
Code Enforcement	121 CLAREMONT DR	ACCESSORY BUILDING - NO PERMIT	6/21/2023	
Code Enforcement	924 RED OAK CREEK DR	NON CONFORMANCE OF DISTRICT REGULATIONS	6/23/2023	
Code Enforcement	828 COCKRELL HILL RD	NON CONFORMANCE OF DISTRICT REGULATIONS	6/26/2023	
Code Enforcement	2885 OVILLA RD	PUBLIC NUISANCE OUTSIDE STORAGE	6/26/2023	
Code Enforcement	2885 OVILLA RD	PUBLIC NUISANCE OUTSIDE STORAGE	6/26/2023	
Code Enforcement	601 MEADOW LARK DR	ACCESSORY BUILDING CONSTRUCTED WITHOUT PERMIT	6/29/2023	
Code Enforcement	315 JOHNSON LN	TALL GRASS AND WEEDS	6/29/2023	
Drainage	106 BROOKWOOD CT	clear out drainage easement between property 106 and 102 Brookwood Ct brush and debris and excavate ditch line to grade for water flow	6/28/2023	
Street Department	600 SILVERSPUR LN	Street sign missing for 'Silver Spur' on Buckboard St.	6/11/2023	
Street Department	105 COCKRELL HILL RD	Pick up 8 tons of hot mix asphalt (Luna Plant)	6/16/2023	
Street Department	105 COCKRELL HILL RD	pick up 8 tons of cold mix asphalt	6/16/2023	
Street Department	105 COCKRELL HILL RD	Several large tree limbs down 900 block of Red Oak Creek Rd, Tree limb down Hollingsworth, Tree limb down 320 Shadow wood Trial. Need to pick up and haul off	6/22/2023	
Street Department	105 COCKRELL HILL RD	Mow and Weed eat Ovilla Rd medians	6/23/2023	
Water/Wastewater	705 W MAIN ST	Please check meter....showing extremely high usage on SET.	6/1/2023	
Water/Wastewater	103 OAKWOOD LN	Angle stop at the meter need to be replaced	6/2/2023	

MONTHLY REPORT A CONCERN JUNE 2023

Department Assigned	Concern Address	Concern Description	Date Entered	Date Closed
Water/Wastewater	HOLLY LN	2` water valve is broken and need to be replaced Location Holly lane @Westmoreland road	6/2/2023	
Water/Wastewater	912 COCKRELL HILL RD	Customer call in about low pressure	6/2/2023	6/2/2023
Water/Wastewater	607 CREEK VIEW CIR	Customer was getting high usage alert on his meter and wanted his meter checked	6/2/2023	
Water/Wastewater	617 WILLIAM DR	Customer called and reported a leak on the fire hydrant at the corner of their property.	6/2/2023	
Water/Wastewater	615 GREEN MEADOWS LN	Meter gasket leak	6/13/2023	6/13/2023
Water/Wastewater	623 EDGEWOOD LN	both drainage collectors at the north end of my lot of full of trash and debris. Can someone remove the debris?	6/14/2023	
Water/Wastewater	206 WILLOW CREEK CT	Water leak on the city's water service line	6/26/2023	6/26/2023
Water/Wastewater	919 COCKRELL HILL RD	Water leak in between 919 and 923 Cockrell hill road	6/27/2023	6/27/2023
Water/Wastewater	405 BILL CT	Water holding at the meter	6/28/2023	6/28/2023

MONTHLY BUILDING PERMITS REPORT JUNE 2023

Date Issued	Applicant First Name	Applicant Last Name	Property Address	Permit Number	Proposed Use	Valuation Bldg	Valuation Bldg w Land	Fees Due	Living Sq Ft	Total Sq Ft	Property County
6/27/2023	MARCUS	EMORY	321 BROADMOOR LN	2023-0119	ACCESSORY BUILDING	1000	1	40	0	0	ELLIS
6/2/2023	AGC CUSTOM HOMES		7461 BALD CYPRESS DR	2023-0204	NEW SINGLE FAMILY RESIDENTIAL	365000	430000	6944.54	2884	4018	ELLIS
6/6/2023	BRIGHT POOLS LLC		148 CLAREMONT DR	2023-0211	SWIMMING POOL	56000	0	427.29	0	0	ELLIS
5/31/2023	ALEC	CARTWRIGHT	300 FOUNTAIN CREEK CT	2023-0217	FLATWORK	2500	0	40	0	0	ELLIS
6/5/2023	WILLIAM	DAVIS	733 WESTMORELAND RD	2023-0219	FENCE	4500	0	25	0	0	ELLIS
5/31/2023	MICHAEL	JOHNSON	420 BROADMOOR LN	2023-0220	IRRIGATION	1100	1	25	0	0	ELLIS
6/8/2023	DELRIDGE	WILLIAMS	361 PENROSE DR	2023-0223	ELECTRICAL	3000	3000	213.84	0	0	ELLIS
6/5/2023	INDEPENDENT GREEN TECH OF TEXAS		307 COVINGTON LN	2023-0227	ELECTRICAL	4865	1	106.92	0	0	ELLIS
6/22/2023	BLUE HAVEN POOLS		331 CHEYENNE MOUNTAIN DR	2023-0228	SWIMMING POOL	50000	0	404.19	0	0	ELLIS
6/15/2023	SHANE & ANNETTE	CHADDICK	231 LARIAT TRL	2023-0229	ACCESSORY BUILDING	11738.88	0	40	0	0	ELLIS
6/7/2023	C & C REFRIGERATION INC		105-108 HOLLY LN	2023-0230	MECHANICAL	8840	0	106.92	0	0	ELLIS
6/9/2023	PAUL	GILLILAND	117 ROBIN GLEN LN	2023-0232	ACCESSORY BUILDING	3000	0	40	0	0	ELLIS
6/21/2023	ROB	HALOWEC	118 NOB HILL LN	2023-0233	ROOF	45813.88	0	100	0	0	ELLIS
6/9/2023	BENJAMIN FRANKLIN PLUMBING		907 OVILLA OAKS DR	2023-0234	PLUMBING	3500	0	106.92	0	0	ELLIS
6/27/2023	MARCUS	EMORY	321 BROADMOOR LN	2023-0236	ACCESSORY BUILDING	600	0	40	0	0	ELLIS
6/21/2023	MARCUS	EMORY	321 BROADMOOR LN	2023-0237	FENCE	0	0	25	0	0	ELLIS
6/16/2023	ARROW FENCE		619 EDGEWOOD LN	2023-0238	FENCE	4710	0	25	0	0	ELLIS
6/14/2023	CR ELECTRIC		305 COVINGTON LN	2023-0239	ELECTRICAL	2500	2500	106.92	0	0	ELLIS
6/16/2023	JM BUILDERS		120 LARIAT TRL	2023-0240	ROOF	20000	0	100	0	0	DALLAS
6/21/2023	A-US AIR CONDITIONING OF TEXAS		3540 MAPLE LN	2023-0241	MECHANICAL	2655	0	106.92	0	0	ELLIS
6/21/2023	BRIGHT POOLS LLC		381 BROADMOOR LN	2023-0242	PLUMBING	2000	2000	106.92	0	0	ELLIS
6/26/2023	ROBERT	MINIALOFF	200 WINDING WAY CT	2023-0243	ACCESSORY BUILDING	8500	0	40	0	0	ELLIS
6/22/2023	ESTES ELECTRIC		922 RED OAK CREEK DR	2023-0244	ELECTRICAL	1000	0	106.92	0	0	ELLIS
6/27/2023	JORGE	VAZQUEZ	3750 CHERRY LAUREL LN	2023-0245	IRRIGATION	5300	0	25	0	0	ELLIS
6/26/2023	GNRG CO		321 CHEYENNE MOUNTAIN DR	2023-0246	SOLAR	51789	51789	391.89	0	0	ELLIS
6/28/2023	TROY	MCCARTNEY	7000 JUDY DR	2023-0248	FENCE	0	0	50	0	0	ELLIS
6/29/2023	DALIT	SINGH	410 BROADMOOR LN	2023-0249	FENCE	0	0	25	0	0	ELLIS