



City of Rowlett

Work Session Agenda

City Council

4000 Main Street
Rowlett, TX 75088
www.rowlett.com

City of Rowlett City Council meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary at 972-412-6115 or write 4000 Main Street, Rowlett, Texas, 75088, at least 48 hours in advance of the meeting.

Tuesday, June 9, 2015

5:30 P.M.

Annex Building – 4004 Main Street

As authorized by Section 551.071 of the Texas Government Code, this meeting may be convened into closed Executive Session for the purpose of seeking confidential legal advice from the City Attorney on any agenda item herein.

The City of Rowlett reserves the right to reconvene, recess or realign the Regular Session or called Executive Session or order of business at any time prior to adjournment.

- 1. CALL TO ORDER**
- 2. WORK SESSION**
 - 2A.** Discuss creation of a Library Visioning Task Force and selection of members. (30 minutes)
 - 2B.** Discuss Fiscal Impact Model. (45 minutes)
 - 2C.** Discuss and receive direction from City Council regarding proposed text amendments to the Rowlett Development Code as it pertains to Landscaping. (30 minutes)
 - 2D.** Discuss the Bond Election Project Priorities and 3 Year Schedule. (30 minutes)

TAKE ANY NECESSARY OR APPROPRIATE ACTION ON CLOSED/EXECUTIVE SESSION MATTERS

- 3. ADJOURNMENT**

Laura Hallmark

Laura Hallmark, City Secretary

I certify that the above notice of meeting was posted on the bulletin boards located inside and outside the doors of the Municipal Center, 4000 Main Street, Rowlett, Texas, as well as on the City's website (www.rowlett.com) on the 4th day of June 2015, by 5:00 p.m.



City of Rowlett
Staff Report

4000 Main Street
P.O. Box 99
Rowlett, TX 75080-0099
www.rowlett.com

AGENDA DATE: 06/09/15

AGENDA ITEM: 2A

TITLE

Discuss creation of a Library Visioning Task Force and selection of members. (30 minutes)

STAFF REPRESENTATIVE

Kathy Freiheit, Director of Library Services

SUMMARY

In conversations about the design of an Intermediate Library facility for the Village of Rowlett project, City Manager Brian Funderburk and I have discussed the need for a Library Visioning Task Force. The concept has also been included in Library transition planning discussions with the Library Advisory Board and Friends of the Rowlett Public Library.

A Visioning Task Force offers stakeholders an opportunity for input and participation in planning for the interior design and utilization of space within the Intermediate facility, while crafting a vision for future library resources, services and programs.

The purpose of this item is to engage Council in a discussion about the Task Force composition and selection of Task Force members and Council liaisons.

BACKGROUND INFORMATION

Groundbreaking for the Village of Rowlett Library project is scheduled for July 17, 2015. Plans call for construction to begin in mid-August, with building completion achieved by late 2016.

A Library Visioning Task Force will be charged with creating a framework for what the 12,000 s.f. Intermediate Library facility will look like. Members will work with City and Library staff, architects, and the developer's design representatives to determine how space within the facility will be prioritized, purposed and assigned, and to recommend the kinds of uses that will be made of it.

Strategies to achieve these goals include research elements such as site visits to newer Metroplex libraries, customer surveys, and charrette-style community engagement with Rowlett citizens to assess their expectations and future information needs.

DISCUSSION

Task Force composition includes five regular members and two alternates, as follows:

Voting Membership

(1) Library Advisory Board member & (1) Alternate

- (1) Friends of the Rowlett Public Library board member & (1) Alternate
- (1) Library Volunteer
- (2) Citizens At Large

Nominations for Library Advisory Board and Friends of the Library board representatives will be offered by those respective advocacy groups. Library staff will offer recommendations for selection of a Library volunteer representative. In addition to these members, Council will appoint two at-large citizen representatives.

Ex Officio Membership

- (2) Council Liaisons
 - City Manager
 - Director of Library Services
- (2) Library Administrative Staff
- (1) Village of Rowlett Developer's Representative

The work of the Task Force needs to commence immediately, so that recommendations can be made in a timely fashion that is congruent with the Village of Rowlett developer's project schedule. It is anticipated that the Task Force will meet at least monthly, with an expectation for presentation of vision deliverables to Council in November 2015, for approval in December. While there may be additional visioning opportunities which extend into the new year, the work of the Task Force will conclude by the Summer of 2016, after which the Task Force will stand down.

The role of the Library in Village of Rowlett downtown development is an unprecedented opportunity for citizen involvement in shaping the future for this vital community resource. As a means to this end, the Library Visioning Task Force offers opportunities for public engagement and a citizen voice in strategically planning the "quality of life development", which will benefit community residents for many years to come.

FINANCIAL/BUDGET IMPLICATIONS

There is no financial implication at this time.

RECOMMENDED ACTION

Pending Work Session discussion and consensus approval by Council, staff will return on July 7th with a resolution creating the Library Visioning Task Force and appointing members and liaisons to the Task Force.



City of Rowlett

Staff Report

4000 Main Street
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AGENDA DATE: 06/09/15

AGENDA ITEM: 2B

TITLE

Discuss Fiscal Impact Model. (45 minutes)

STAFF REPRESENTATIVE

Marc Kurbansade, Director of Development Services
Jim Grabenhorst, Director of Economic Development
Wendy Badgett, Interim Finance Director

SUMMARY

The Fiscal Impact Model was created as a tool to compare alternate development scenarios and their respective fiscal impacts. As such, the model can display the different revenues and expenditures associated with differing development scenarios. This agenda item will present the functionality and capability of this tool to City Council.

BACKGROUND INFORMATION

The City of Rowlett contracted with the firm of Ricker-Cunningham in order to provide a Fiscal Impact Model tool that utilizes Microsoft Excel as its “engine.” Due to the various iterations of development scenarios that are possible in different zoning districts, this tool allows staff to analyze the revenue and expenditures associated with each scenario. Since zoning requests are not supposed to be considered solely on a pecuniary basis, this information is useful to staff as well as both elected and appointed officials.

DISCUSSION

Each development that occurs in the City has a “fiscal impact.” In simplified terms, this impact can be expressed in terms of the revenue gained by a development through property taxes and sales taxes, and the costs of providing services (e.g., Police, Fire, Library, Parks & Recreation, etc.). Developments that contain more costs than revenue run a deficit, and the opposite run a surplus. It is not uncommon for certain development patterns to run a deficit (e.g., low density residential) and for this deficit to be offset by higher tax generating developments (e.g., retail, high density residential). The fiscal impact model will predict how a development will “behave” financially based on current conditions, but is not an indicator of future conditions. In current conditions, development costs are based on a per capita basis associated with the mix of residential and non-residential uses. If the City changes its development mix in the future, the costs per capita will obviously change accordingly.

As explained in detail below, this model takes a number of inputs in the form of development categories (e.g., single-family, multifamily, commercial/retail, etc.) to determine revenue gained by the City. The costs are then based upon population associated with the development scenario

and assigned on a per capita basis. Each scenario will be a snapshot in time and have associated revenues and costs.

The fiscal impact model is a useful tool that requires a number of inputs in order to approximate the revenues and expenditures for different development scenarios. The input categories and their general descriptions are below. Attachment 1 is provided as a reference for the below information.

- Project Information
This section contains the general site characteristics and development scenario, including site acreage and breakdown of development units (e.g., single-family housing, office, retail, multifamily and townhomes)
- City General Information
This section contains the basic population numbers for both residents and employees.
- Population/Employment Generation
This section contains household size for various residential unit types as well as the typical floor area for non-residential uses (e.g., office, retail) per employee. This information will generate employees based upon the area/number of units proposed in each development scenario.
- City Revenue Information (current year)
This section captures revenue information associated with existing development in order to use these standards as the basis to project revenue for future development.
- City Service Cost Information (current year)
This section captures the current costs “to run the City” per capita. This information will be used to assume future residents and employees will need a fraction of City services.

The Fiscal Impact Model then provides a Summary sheet. This sheet simply provides the estimated revenues and costs based upon the development scenario(s) entered in the Input sheets. Attachments 2 and 3 depict the summary information in different presentation formats. These attachments depict a number of scenarios:

- Average Home Value
- Big Box Retail
- Big Box Hardware/Home Improvement
- 3801 Lakeview Parkway
- 3705 Lakeview Parkway
- Terra Lago
- Village of Rowlett

Also included is an overall summary sheet (Attachment 4). It is important to note that this model will capture Fiscal Revenues per acre accurately. However, there are limitations with regard to service costs per acre. Specifically, the model is not robust enough to capture infrastructure (e.g., water, sewer, roads) for higher density developments.

Detailed results with respect to Revenues and Expenditures are also provided within this model. Revenue is broken down into categories of Property Tax and Sales Tax. The final detailed result

is associated with Expenditures. Since the City has a current cost in order to run business, this cost can be calculated on a per capita basis. This per capita number can be extrapolated to estimate the cost for future development. The costs calculated in this portion of the model break down costs by City Department operations and debt service.

One of the auxiliary uses for this model is to try to utilize it in the capacity of determining a “break-even” price for where single-family homes can in effect pay for themselves (i.e., expenditures will be equal to revenues). The use of the model for this purpose will not in effect produce a break-even price, but instead will produce the following:

A home with a value of \$251,500 will generate the revenue (property tax, franchise fees, licenses and permits, fees and charges, and fines and forfeitures) necessary to offset expenses (existing City services and general obligation bond debt).

This home price does not account for a number of variables that are essential and outside of the scope of this model. The unaccounted variables are generally associated with density factors and long-term maintenance of infrastructure, which could impact the break-even price in either direction. Therefore, it is suggested the aforementioned home value of \$251,500 be only used as one variable in decisions made and not the sole determining factor.

In summary, models can be as simple or complex as they need to be. As such, limitations of any model are due to its complexity, or lack thereof. Furthermore, models can sometimes be used in an ancillary fashion to predict results for which the model is not especially intended. This model was created to compare alternate development scenarios to determine the fiscal impact of each scenario to the City. Further enhancements to this model can be discussed during this Work Session item and explored further if requested.

FINANCIAL/BUDGET IMPLICATIONS

N/A

RECOMMENDED ACTION

No action required. Information only.

ATTACHMENTS

Attachment 1 – Model Inputs

Attachment 2 – Development Scenarios Presented in Format A

Attachment 3 – Development Scenarios Presented in Format B

Attachment 4 – Summary of Development Scenarios

**CITY OF ROWLETT
FISCAL IMPACT MODEL
ASSUMPTIONS/INPUTS
JUNE 2014**

1. Project Information

Project Land Area (Acres)	15	
Development @ Buildout:	Number	Value
Single Family Detached (units)	0	\$250,000
Single Family Attached (units)	28	\$200,000
Rental Residential (units)	250	\$75,000
Retail/Commercial (sq ft)	40,000	\$125
Office/Industrial (sq ft)	0	\$125

2. City General Information (current year)

Current Population	58,073
Current Employment	5,600
Total Population+Employment	63,673

3. Population/Employment Generation

Average Household Size:	
Single Family Detached	3.0
Single Family Attached	2.5
Rental Residential	2.0
Square Feet Per Employee:	
Retail/Commercial	400
Office/Industrial	300

4. City Revenue Information (current year)

Property Tax Rate	0.787173
Retail Sales Per Sq Ft	\$200
Sales Tax Rate	1.00%
Other Revenues:	
Franchise Fees	\$3,010,000
Licenses and Permits	\$505,839
Fees and Charges	\$2,623,980
Fines and Forfeitures	\$1,008,407
Total	\$7,148,226
Per Capita Other Revenues:	\$112.26

5. City Service Cost Information (current year)

Service Department:	Total	Impact Indicator Per Capita
Administration and Support	\$5,881,587	\$92.37
Public Safety	\$19,415,206	\$304.92
Development Services	\$537,262	\$8.44
Parks and Recreation	\$3,542,322	\$55.63
Library	\$1,166,388	\$18.32
Public Works	\$3,360,189	\$52.77
Non-Departmental	\$1,098,125	\$17.25
Total Expenditures	\$35,001,079	
Outstanding GO Debt	\$67,107,903	
Interest Rate	4.0%	
Term	20	
Debt Service	\$4,937,917	\$77.55

City of Rowlett
 Fiscal Impact Analysis
 Project Example: Average Home Value
 March 2015

Indicator	Total
Avg Home Value (3 units/acre)	\$251,500
Annual Property Tax Revenue	\$1,980
Avg Sale Price	\$251,500
Annual Mortgage Cost	\$25,000
Supportable Household Income	\$83,333
% Income Spent on Retail	30%
% Local Spending	60%
Annual Local Retail Sales	\$15,000
Annual Sales Tax	\$150
Annual Total Tax Revenue	\$2,130
Service Population	3
% Local Impact	100%
Adjusted Service Population	3
Service Costs per Capita	\$710
Annual Service Costs	\$2,130
Net Surplus/Deficit	(\$0)

Fiscal Revenues per Acre	\$6,389
Service Costs per Acre	\$6,390

Source: Ricker | Cunningham.

City of Rowlett
Fiscal Impact Analysis
Project Example: Big Box Retail
March 2015

Indicator	Total
Land (Acres)	31.2
Building Sq Ft	203,807
Building/Land Ratio	15.0%
Project Value per Sq Ft	\$65
Total Value	\$13,200,000
Annual Property Tax Revenue	\$103,907
Retail Sales per Sq Ft	\$400
Total Retail Sales	\$81,522,800
Annual Sales Tax Revenue	\$815,228
Annual Total Tax Revenue	\$919,135
Service Population	510
% Local Impact	33%
Adjusted Service Population	170
Service Costs per Capita	\$710
Annual Service Costs	\$120,586
Net Surplus/Deficit	\$798,549

Fiscal Revenues per Acre	\$29,459
Service Costs per Acre	\$3,865

Source: Ricker | Cunningham.

City of Rowlett
Fiscal Impact Analysis
Project Example: Big Box Home Improvement
March 2015

Indicator	Total
Land (Acres)	14.4
Building Sq Ft	105,147
Building/Land Ratio	16.8%
Project Value per Sq Ft	\$57
Total Value	\$6,000,000
Annual Property Tax Revenue	\$47,230
Retail Sales per Sq Ft	\$250
Total Retail Sales	\$26,286,750
Annual Sales Tax Revenue	\$262,868
Annual Total Tax Revenue	\$310,098
Service Population	263
% Local Impact	33%
Adjusted Service Population	88
Service Costs per Capita	\$710
Annual Service Costs	\$62,212
Net Surplus/Deficit	\$247,886

Fiscal Revenues per Acre	\$21,535
Service Costs per Acre	\$4,320

Source: Ricker | Cunningham.

City of Rowlett
Fiscal Impact Analysis
Project Example: 3801 Lakeview Parkway
March 2015

Indicator	Total
Land (Acres)	3.4
Building Sq Ft	32,473
Building/Land Ratio	21.9%
Project Value per Sq Ft	\$116
Total Value	\$3,765,000
Annual Property Tax Revenue	\$29,637
Retail Sales per Sq Ft	\$250
Total Retail Sales	\$8,118,250
Annual Sales Tax Revenue	\$81,183
Annual Total Tax Revenue	\$110,820
Service Population	81
% Local Impact	33%
Adjusted Service Population	27
Service Costs per Capita	\$710
Annual Service Costs	\$19,213
Net Surplus/Deficit	\$91,606

Fiscal Revenues per Acre	\$32,594
Service Costs per Acre	\$5,651

Source: Ricker | Cunningham.

City of Rowlett
Fiscal Impact Analysis
Project Example: 3705 Lakeview Parkway
March 2015

Indicator	Total
Land (Acres)	1.5
Building Sq Ft	31,393
Building/Land Ratio	49.0%
Project Value per Sq Ft	\$89
Total Value	\$2,796,200
Annual Property Tax Revenue	\$22,011
Annual Retail Spending per Employee	\$1,500
% Local Spending	90%
Annual Local Retail Sales	\$141,269
Annual Sales Tax Revenue	\$1,413
Annual Total Tax Revenue	\$23,424
Service Population	105
% Local Impact	33%
Adjusted Service Population	35
Service Costs per Capita	\$710
Annual Service Costs	\$24,766
Net Surplus/Deficit	(\$1,342)

Fiscal Revenues per Acre	\$15,934
Service Costs per Acre	\$16,847

Source: Ricker | Cunningham.

City of Rowlett
Fiscal Impact Analysis
Project Example: Terra Lago
March 2015

Indicator	Total
Land (Acres)	9.0
Total Units	447
Density (Units per Acre)	49.7
Project Value per Unit	\$120,000
Total Value	\$53,640,000
Annual Property Tax Revenue	\$422,240
Number of Units	447
Avg. Monthly Rent	\$1,200
Annual Rent	\$14,400
Supportable Household Income	\$48,000
% Income Spent on Retail	30%
% Local Spending	60%
Annual Local Retail Sales	\$3,862,080
Annual Sales Tax	\$38,621
Annual Total Tax Revenue	\$460,860
Service Population	581
% Local Impact	100%
Adjusted Service Population	581
Service Costs per Capita	\$710
Annual Service Costs	\$412,581
Net Surplus/Deficit	\$48,279

Fiscal Revenues per Acre	\$51,207
Service Costs per Acre	\$45,842

Source: Ricker | Cunningham.

City of Rowlett
Fiscal Impact Analysis
Project Example: Village of Rowlett
March 2015

Indicator	Total
Land (Acres)	6.3
Total Units	225
Density (Units per Acre)	35.7
Project Value per Unit	\$125,000
Total Residential Value	\$28,125,000
Retail Sq Ft	5,203
Project Value per Sq Ft	\$225
Total Retail Value	\$1,170,675
Total Project Value	\$29,295,675
Annual Property Tax Revenue	\$230,608
Retail Sq Ft	5,203
Retail Sales per Sq Ft	\$300
Annual Retail Sales	\$1,560,900
Annual Sales Tax	\$15,609
Annual Total Tax Revenue	\$246,217
Service Population (Residential)	270
% Local Impact	100%
Adjusted Service Population	270
Service Costs per Capita	\$710
Annual Residential Service Costs	\$191,700
Service Population (Retail)	13
% Local Impact	33%
Adjusted Service Population	4
Service Costs per Capita	\$710
Annual Retail Service Costs	\$3,078
Annual Service Costs	\$194,778
Net Surplus/Deficit	\$51,438

Fiscal Revenues per Acre	\$39,082
Service Costs per Acre	\$30,917

Source: Ricker | Cunningham.

The Relationship between Land Use and Tax Revenue

How the tax generated by a specific site is directly related to the way it is developed:



360K House

1 acre generates

\$8,951



3705 Lakeview Parkway

1 acre generates

\$15,934

Big Box Hardware

1 acre generates

\$21,535

Big Box Retail

1 acre generates

\$23,459



3801 Lakeview Parkway

1 acre generates

\$33,080



Village of Rowlett

1 acre generates

\$36,271

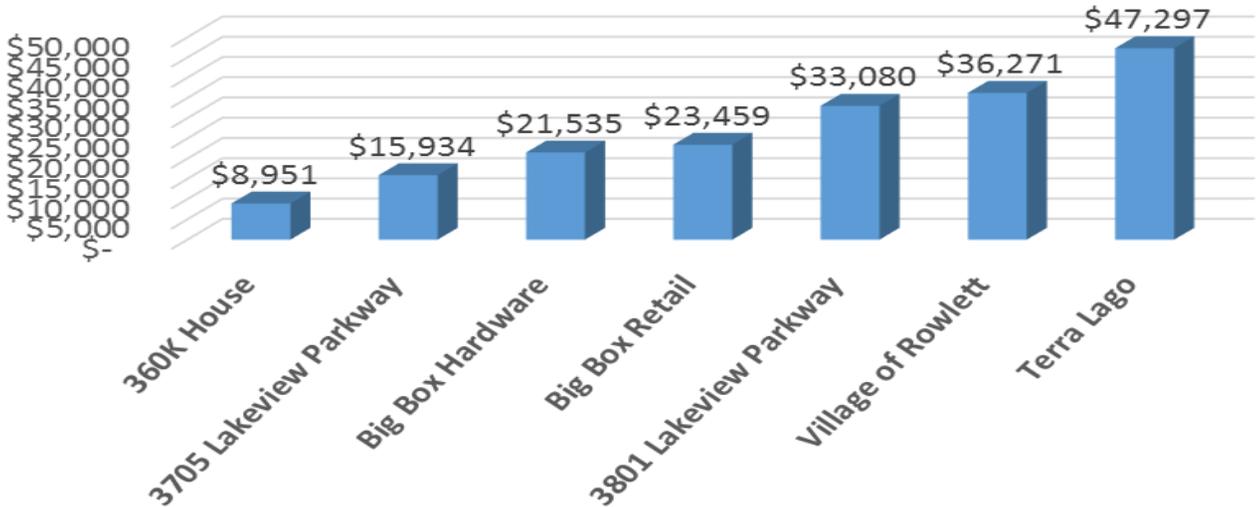


Terra Lago

1 acre generates

\$47,297

Annual Total Tax Value Per Acre of Various Development Types



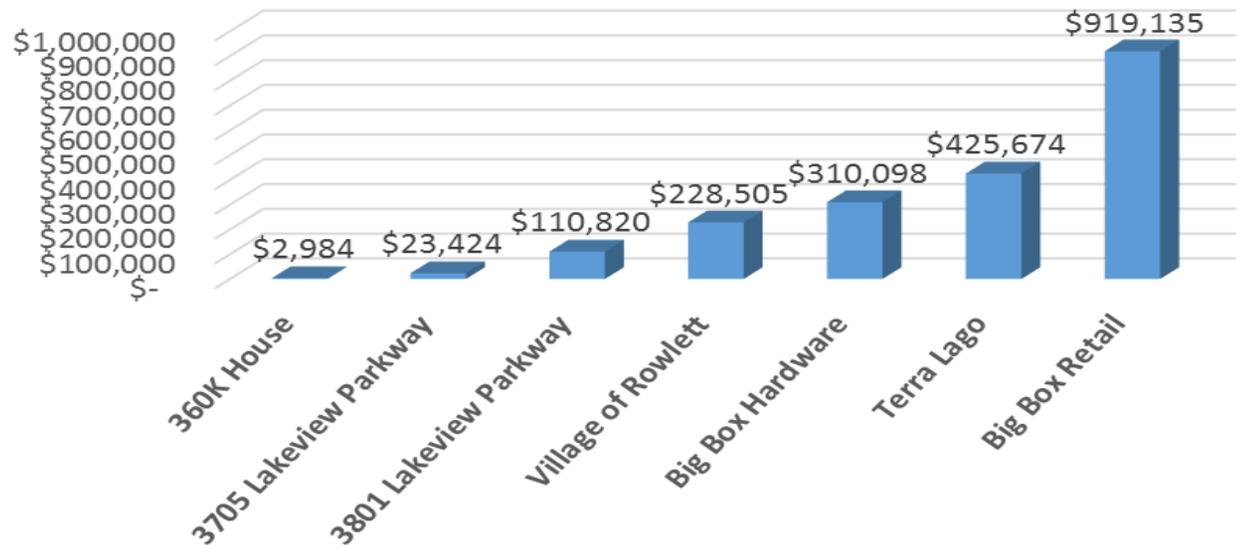
A simple calculation of **value per acre** gives us a way to compare the productivity of different types and scales of development. For example, we can compare property values of a \$360,000 house to a mixed use development like Village of Rowlett by seeing how much one acre of each type is worth. Once we know the value per acre, we can estimate the City's **tax revenue per acre**.

The Relationship between Land Use and Tax Revenue

How the tax generated by a specific site is directly related to the way it is developed:

						
360K House	3705 Lakeview Parkway	3801 Lakeview Parkway	Village of Rowlett	Big Box Hardware	Terra Lago	Big Box Retail
1/3 acres generates	1.5 acres generates	3.4 acres generates	6.3 acres generates	14.4 acres generates	9 acres generates	31.2 acres generates
\$2,984	\$23,424	\$110,820	\$228,505	\$310,098	\$425,674	\$919,135

Annual Total Tax Value of Various Development Types



A simple calculation of **value per development** gives us a way to compare the productivity of different types and scales of development. For example, we can compare property values of a \$360,000 house to a mixed use development like Village of Rowlett by seeing how much one acre of each type is worth. Once we know the value per development, we can estimate the City's **tax revenue per development**.

City of Rowlett
 Fiscal Impact Analysis
 Fiscal Analysis Project Examples
 March 2015

Indicator	Rowlett Project Examples						
	Avg Home Value = \$360k	Big Box Retail	Big Box Home Improvement	3801 Lakeview Parkway	3705 Lakeview Parkway	Terra Lago	Village of Rowlett
Annual Property Tax Revenue	\$1,980	\$103,907	\$47,230	\$29,637	\$22,011	\$422,240	\$230,608
Annual Sales Tax Revenue	\$150	\$815,228	\$262,868	\$81,183	\$1,413	\$38,621	\$15,609
Annual Total Tax Revenue	\$2,130	\$919,135	\$310,098	\$110,820	\$23,424	\$460,860	\$246,217
Annual Service Costs	\$2,130	\$29,459	\$62,212	\$19,213	\$24,766	\$412,581	\$194,778
Net Surplus/Deficit	(\$0)	\$889,675	\$247,886	\$91,606	(\$1,342)	\$48,279	\$51,438
Fiscal Revenues per Acre	\$6,389	\$29,459	\$21,535	\$32,594	\$15,934	\$51,207	\$39,082
Service Costs per Acre	\$6,390	\$3,865	\$4,320	\$5,651	\$16,847	\$45,842	\$30,917
Net Surplus/Deficit per Acre	(\$1)	\$25,595	\$17,214	\$26,943	(\$913)	\$5,364	\$8,165

Source: Ricker | Cunningham.



City of Rowlett

Staff Report

4000 Main Street
P.O. Box 99
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AGENDA DATE: 06/09/15

AGENDA ITEM: 2C

TITLE

Discuss and receive direction from City Council regarding proposed text amendments to the Rowlett Development Code as it pertains to Landscaping. (30 minutes)

STAFF REPRESENTATIVE

Marc Kurbansade, AICP, Director of Development Services

SUMMARY

The purpose of this item is to discuss and receive direction from City Council on proceeding with a text amendment to the Landscaping Section of the Rowlett Development Code (RDC). The main reason for the proposed text amendment is to address potential conflicts between landscaping requirements and utility easements in light of recent policy changes from Oncor. Oncor, who owns utility easements along the length of Lakeview Parkway that contain their high voltage transmission lines, will no longer allow any trees within their easements. In addition to addressing conflicts between landscaping and utility easements, the proposed text amendments would also seek to clarify requirements for the compatibility buffer, off-street parking landscaping and irrigation.

BACKGROUND INFORMATION

The main purpose for the proposed text amendment is to address potential conflicts arising from a recent change in Oncor's policy to no longer allow trees within their high voltage transmission line easements. Oncor's high voltage transmission lines run parallel along the entire length of Lakeview Parkway. When the high voltage transmission lines are located over private property and not within the City's right-of-way, they are located in easements owned by Oncor. These easements give Oncor the legal right to dictate what improvements are allowed within their easements. For the most part, these easements are generally located within the first 20-30 feet of the properties that front on the north side of Lakeview Parkway. This is also where the RDC requires a 20-ft landscape right-of-way buffer that must include one canopy tree per 35 linear feet and 10 shrubs per 30 linear feet.

Staff was recently made aware that Oncor adopted new restrictions on what landscaping they would allow to be located within their easements. This new policy has impacted two new developments—Sprouts and QuikTrip—where they had to modify their landscape plan to move the trees outside of Oncor's easement. These new developments were able to slightly modify their landscape plan to relocate the required trees outside of Oncor's easement without impacting the overall design of their site. Staff believes that there will be instances where Oncor's easements will prevent new developments or redevelopments from satisfying the City's landscaping requirements without an approved alternative landscape plan. To address these

types of situations, staff is proposing a text amendment that will require an applicant to obtain an encroachment agreement to locate any landscaping and/or irrigation within a utility easement. Should an encroachment agreement not be granted, then the applicant will be required to plant the trees elsewhere onsite pursuant to an approved alternative landscape plan. The proposed text amendment does not absolve an applicant from complying with the City's landscaping requirements.

The other purpose of this item is to discuss possible changes to the RDC to clarify requirements for the compatibility buffer, off-street parking landscaping and irrigation.

DISCUSSION

Staff has prepared a strikethrough and underline of the proposed text amendments (Attachment 1 – Strikethrough and Underline) to Section 77-504 of the Rowlett Development Code to discuss and to receive direction from City Council. Following is a synopsis of the proposed amendments.

Compatibility Buffer

The compatibility buffer is six-foot wide landscape buffer that is required between similar land uses. This buffer is required to contain one tree per 50 linear feet and 10 shrubs per 30 linear feet. As currently written, the ordinance requires that each development shall provide a compatibility buffer resulting in a 12-foot landscape buffer between similar land uses. Staff is proposing an amendment that clarifies that a single six-foot wide landscape buffer is required to be installed along the property line where one does not presently exist. The initial developer in a sequence of contiguous parcels would be responsible for constructing the compatibility buffer.

Internal Landscaping:

The RDC requires internal landscaping based on a percentage of the size of the off-street parking area. Additionally, internal landscaping trees are required for every 400 square feet of required internal landscaping. This is in addition to the tree islands that are required for every 12 parking spaces and at the terminus of all rows of parking. It further states that 75 percent of all internal trees shall consist of canopy trees. However, the code also states that there shall be a minimum of at least one canopy tree for each eight parking spaces. Staff believes that there should be one calculation to determine the minimum amount of canopy trees within a parking lot. To avoid confusion, staff proposes eliminating the one canopy tree per eight parking spaces.

Overhead Utilities:

Specifies that when required canopy trees are located beneath overhead utilities that the applicant shall substitute the canopy trees with ornamental trees from the approved tree list at a ratio of three ornamental trees to one canopy tree.

Utility Easement:

This is a new subsection within the Landscape section of the RDC that would require an applicant to obtain written approval when from the owner of the utility easement when locating landscaping and/or irrigation within that utility easement. This new subsection would not grant

relief from the landscaping requirements should an encroachment agreement not be granted by the owner of the easement. Should an encroachment agreement not be granted, the proposed amendment would require plants and/or trees that were required in the easement to be planted elsewhere onsite, within the same yard of the required location with an approved Alternative Landscape Plan. Utility easement includes easements owned by Atmos, Oncor, Verizon, City of Rowlett, Dallas County, Rockwall County, or similar entity.

Irrigation and Maintenance:

The RDC currently has two subsections on irrigation. The proposed amendment would combine the two subsections on irrigation into one section to avoid confusion. There are no proposed changes to the irrigation standards.

FINANCIAL/BUDGET IMPLICATIONS

N/A

RECOMMENDED ACTION

Provide direction to staff on the proposed amendments.

ATTACHMENT

Attachment 1 – Section 77-504, Strikethrough and Underline

Sec. 77-504. Landscaping and Screening.

D. Required Landscaping.

...

2. Perimeter buffer landscape requirements.

...

- (g) *Compatibility Buffer.* Compatibility buffers shall serve to provide a minor transitional buffer between similar land uses. ~~The minimum width of a compatibility buffer is six feet.~~ A compatibility buffer with a minimum width of six feet shall be provided along all property lines where there is no existing buffer.

...

3. Off-Street Parking Landscape Requirements.

...

- (e) *Trees.* In addition to the trees required to be planted in parking landscape islands, there shall be a minimum of one tree planted for each 400 square feet or fraction thereof of required interior landscape area. A minimum of 75 percent of all trees required in the interior planting area shall be canopy trees. Ornamental trees substituted at a rate of 3:1, may count as one required tree, not to exceed 25 percent of the total required trees. Where only three or fewer trees are required, those trees shall all be canopy trees. ~~The minimum requirement for canopy trees shall not be less than one tree for every eight parking spaces.~~ Interior parking lot landscaping trees should not be placed in compatibility buffers. The number of interior parking lot landscaping trees may be reduced by the director of planning if the applicant provides written information documenting that providing the required interior parking lot landscaping trees would result in unhealthy conditions for tree growth.

...

E. General Landscaping Requirements and Standards.

...

4. *Proximity to Overhead Utilities.* To minimize conflicts with overhead powerlines and overhead utility installations, the applicant may substitute canopy trees with ornamental trees from the approved plant list in Subsection 77-504J at a ratio of three ornamental trees to one canopy tree when locating under overhead utilities. ~~with a mature height of 25 feet or less for canopy trees when planting within ten feet from either side of overhead power lines. Such trees shall be selected from a tree list approved by the appropriate utility. Where overhead utilities exists, trees shall be maintained so that the mature tree canopy is a minimum of ten feet from the overhead utilities.~~

5. Utility Easements: When locating landscaping and/or irrigation within a public or private utility easement, the applicant shall obtain an encroachment agreement from the owner(s) of the utility easement. An easement owner's refusal to allow landscaping within their easement shall not absolve the applicant from complying the landscaping requirements within this Section. Plants required in the easement area shall be planted elsewhere on site, in the same yard of the required location and in accordance with an Approved Landscape Plan pursuant to Section 77-504.L., should an encroachment agreement not be granted by the easement holder.

5.6. Irrigation and maintenance. All landscape areas and open space shall be provided with an adequate, inconspicuous, and complete-coverage automatic irrigation system according to the following standards: ~~Under high-voltage power lines and in easements for transmission towers, low pressure systems (drip and soaker hoses) shall be used. No control valve shall be located within an easement for transmission towers.~~

(a) Irrigation systems shall be calibrated and designed to provide the appropriate amount of water that relates to the plant species, and shall not overwater.

(b) All planted areas shall be irrigated.

(c) All irrigation systems shall be equipped with rain and freeze sensors and shall comply with backflow and cross-connection regulations.

(d) (d) Drip or soaker irrigation shall be used in all vegetated areas exclusive of turf grass areas.

(e) Under high-voltage power lines and in easements for transmission towers, low pressure systems (drip and soaker hoses) shall be used. No control valve shall be located within an easement for transmission towers.. Under high-voltage power lines and in easements for transmission towers, low pressure systems (drip and soaker hoses) shall be used. No control valve shall be located within an easement for transmission towers.

6.7. Shrub beds. All shrub beds shall be separated from turf areas with steel edging, concrete edging, or other similar material. Beds shall be mulched with a minimum two-inch layer of shredded hardwood or cypress mulch. Irrigation for shrub beds shall be separated from turf areas.

7.8. Maintenance. Every owner and person in control of property shall keep landscaped areas in a well-maintained, safe, clean, and attractive condition at all times. Such maintenance shall include, but is not limited to, the following:

...

8.9 Landscaping on or affecting public property.

...

~~9. Irrigation.~~ All landscaped areas shall be irrigated according to the following standards:

~~(a) Irrigation systems shall be calibrated and designed to provide the appropriate amount of water that relates to the plant species, and shall not overwater.~~

- ~~(b) All planted areas shall be irrigated.~~
- ~~(c) All irrigation systems shall be equipped with rain and freeze sensors and shall comply with backflow and cross-connection regulations.~~
- ~~(d) Drip or soaker irrigation shall be used in all vegetated areas exclusive of turf grass areas.~~

...



City of Rowlett

Staff Report

4000 Main Street
P.O. Box 99
Rowlett, TX 75080-0099
www.rowlett.com

AGENDA DATE: 06/09/15

AGENDA ITEM: 2D

TITLE

Discuss the Bond Election Project Priorities and Three-Year Schedule. (30 minutes)

STAFF REPRESENTATIVE

Jim Proce, Assistant City Manager

SUMMARY

The purpose of this item is to present the proposal of Staff and the CIP Task Force with regard to the 2015 Bond Election Project priorities and the three-year proposed schedule. The planning of this document is the culmination of the collective efforts of the City Council, the CIP Task Force, and City Staff over the last year, all of whom have worked very hard in getting this process to this point. The May 9, 2015, Bond Election resulted in all three infrastructure proposition to be approved by the public by significant margins. The CIP Task Force voted by a 6-0 vote to approve the proposal before you. The resulting plan being presented will provide many community projects to provide for a better Rowlett.

BACKGROUND INFORMATION

On August 19, 2014, the City Council established the CIP Task Force for the purpose of providing a recommendation to the City Council for the proposed May 2015 bond election. The Task force has been meeting since August of 2014 working on the development of a slate of projects for the City Council discussion and consideration.

On January 13, 2015, and again on January 27, 2015, the City Council and the CIP Task Force held joint meetings to discuss the potential slate of projects for the May 2015 Bond Election. The approved slate of projects was agreed upon and proposed to the public in three propositions: Proposition 1 – Streets; Proposition 2 – Parks; Proposition 3 – Public Safety.

On May 9, 2015, the Bond Election resulted in approvals of all three propositions related to infrastructure improvements.

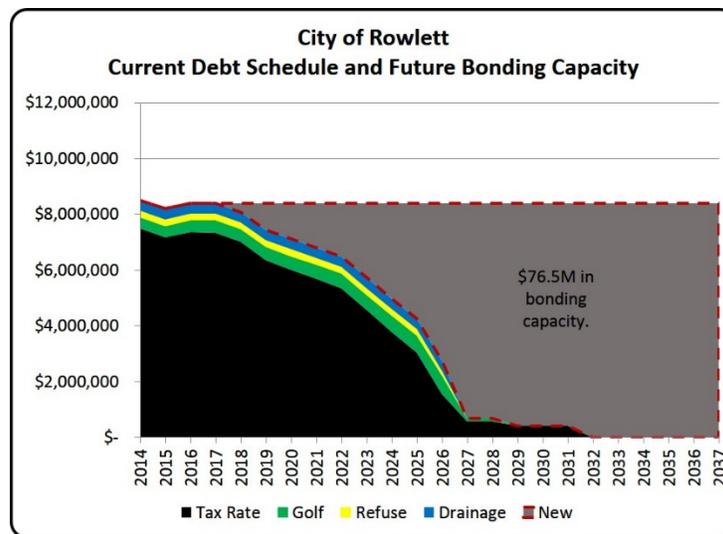
On June 2, 2015, the CIP Task Force conducted a meeting to consider a three-year plan with regard to the project schedules and had, by a 6-0 vote, confirmed the proposal being presented to City Council on June 9, 2015.

DISCUSSION

Late summer of 2014, the City Council directed the formation of a citizen ad-hoc committee, aptly named the Community Investment Program Task Force (CIPTF), which was tasked to develop a recommendation for projects to be included in the bond election. This recommendation included

project identification, ranking, and prioritization. The CIPTF met every two weeks throughout the fall and early winter, touring City streets, parks and facilities in an effort to develop a comprehensive project list that could then be refined and presented to the City Council for approval. They welcomed citizen input to assist in the identification of projects through a series of public meetings with citizens, civic groups and City advisory boards and commissions. Citizen input has also been received through social media, an interactive website, RTN16 broadcasts, email and hand-written suggestions, and face-to-face conversations.

Beginning in Fiscal Year 2018, the City's annual general obligation debt service starts to dramatically decline. This provides an opportunity to capture some of that capacity, without an increase to the tax rate, through a series of bond issues over the next three years. This is illustrated in the following chart:



Upon the recent approval by the voters, the City is now authorized to issue bonds for the three propositions in the amount of \$25,769,500 inclusive of costs of issuance. The propositions are noted in brief as follows:

- Proposition 1 – Streets - \$18,932,340
- Proposition 2 – Parks - \$4,206,100
- Proposition 3 – Public Safety - \$2,631,050

The bonding capacity will allow the City to move forward on the following series of issues up to the amount of \$25,769,500 in issuance as follows:

- Series 2015 - \$10,085,000
- Series 2016 - \$4,750,000
- Series 2017 - \$10,934,500

It is projected that these amounts would be available in the summer of each of the following years beginning with 2015. The projections are provided in detail in Attachment 1.

With this spending schedule in mind the CIP Task Force with Staff were presented with development of a schedule that would spread the projects out over the three-year issuance period. In an effort to accomplish this, several criteria and considerations were taken into account.

These criteria considered the following:

- Significant public interest in the projects
- Required engineering and planning
- Required underground or utility work needed in advance of the project commencement
- Physical capacity of the organization
- Public disruption with other development or projects
- Balancing of work loads
- Safety concerns
- Deterioration of infrastructure

With each of these considerations, the following proposal was developed for implementation. Staff will present and discuss the rationale for the plan during the work session. While each of these projects are important to the community, the financial constraint of the cash flows and the criteria considered was determinant of the development of this planning document.

Prop #	Project	Estimated Design Costs	Estimated Construction Costs	Year 1 Costs 4Q/FY15	Year 2 Costs 4Q/FY16	Year 3 Costs 4Q/FY17	Totals
1	Primrose Lane Street Reconstruction	\$175,000	\$1,375,000	\$1,550,000			\$1,550,000
1	Phase 1 Dalrock Estates Street Reconstruction	\$600,000	\$2,800,000	\$1,600,000	\$1,800,000		\$3,400,000
1	Phase 1 Highland Meadows Street Reconstruction	\$430,000	\$2,600,000	\$430,000	\$1,000,000	\$1,600,000	\$3,030,000
1	Phase 1 Lake Country Estates Street Reconstruction	\$550,000	\$3,100,000			\$3,650,000	\$3,650,000
1	Main St. Reconstruction from Roundabout to PGBT	\$225,000	\$1,645,000	\$1,870,000			\$1,870,000
1	Right Turn Lane on Main & PGBT		\$260,000	\$260,000			\$260,000
1	Merritt Road Interconnector Phase 2	\$1,500,000		\$250,000	\$250,000	\$1,000,000	\$1,500,000
1	Traffic Signal at Chiesa & Liberty Grove	\$25,000	\$200,000	\$225,000			\$225,000
1	Alley Reconstruction Program		\$2,000,000	\$750,000	\$500,000	\$750,000	\$2,000,000
1	Advanced Traffic Mgmt System		\$800,000			\$800,000	\$800,000
1	Sidewalk Connections		\$280,000			\$280,000	\$280,000
2	Pecan Grove		\$75,000	\$75,000			\$75,000
2	Wet Zone Waterpark		\$660,000	\$660,000			\$660,000
2	New Kids Kingdom		\$557,500	\$557,500			\$557,500
2	Rowlett Community Centre Renovation		\$350,000	\$350,000			\$350,000
2	Lakeside Park		\$185,000	\$185,000			\$185,000
2	Paddle Point Park		\$165,000		\$165,000		\$165,000
2	"Hike & Bike" Trail Plan	\$30,000	\$270,000			\$300,000	\$300,000
2	Katy Railroad Park Soccer		\$100,000	\$100,000			\$100,000
2	Katy Railroad Park Phase 2	\$30,000	\$280,000		\$30,000	\$280,000	\$310,000
2	Springfield Park	\$60,000	\$540,000		\$60,000	\$540,000	\$600,000
2	Community Park	\$66,500	\$598,500		\$66,500	\$598,500	\$665,000
2	Nature Trail	\$9,400	\$84,600		\$9,400	\$84,600	\$94,000
2	Veterans Park		\$33,000			\$33,000	\$33,000
2	Shorewood Park		\$30,000			\$30,000	\$30,000
3	New Public Safety Department Training Center & Close Fiber Ring						
	Site Plan		\$550,000	\$50,000		\$500,000	\$550,000
	Fiber Optic		\$330,000	\$135,000	\$100,000	\$95,000	\$330,000
	Site Preparation		\$300,000	\$300,000			\$300,000
	Flatwork Parking		\$200,000	\$200,000			\$200,000
	Confined Space		\$150,000	\$150,000			\$150,000
	Trench Rescue		\$150,000	\$150,000			\$150,000
	Training Tower		\$700,000		\$700,000		\$700,000
	Driving Course		\$200,000			\$200,000	\$200,000
TOTAL (ESTIMATED)				\$9,847,500	\$4,680,900	\$10,741,100	\$25,269,500
APPROXIMATE PROJECT FUNDS AVAILABLE (TARGET)				\$9,889,323	\$4,657,837	\$10,722,340	\$25,269,500
APPROXIMATE COST OF ISSUANCE (PRORATED)				\$195,677	\$92,163	\$212,160	\$500,000
BOND AMOUNT AVAILABLE (TOTAL)				\$10,085,000	\$4,750,000	\$10,934,500	\$25,769,500

FINANCIAL/BUDGET IMPLICATIONS

In June of 2014, the City Council provided the direction to Staff to develop a plan within the bonding capacity with the intent of accomplishing the program without a tax increase. The initial targeted estimate for the bond amount was between \$22M and \$25M based upon the projections provided at that time. Since then, the financial forecasts had been refined and the projections had been revised to be \$27,070,000 (see Attachment 1). Under this consideration, the CIPTF recommendation targeted identifying approximately \$25M with the remainder to be allocated to cover the cost of issuance of the bonds as well as contingency for the planned projects. City Council ultimately made revisions/amendments to the recommendation and settled upon the three propositions for a total of \$25,769,500 inclusive of costs of issuance. All three propositions were passed by the election by considerable margins. This amount, \$25,769,500, will be achieved without any impact to the current tax rate with the first series of bond issuance to occur in summer of 2015.

RECOMMENDED ACTION

Staff and the CIP Task Force recommends the Bond Election Project Priorities and 3 Year Schedule as presented. Staff seeks Council consensus to move forward with the proposal.

ATTACHMENTS

Attachment 1 – CIPTF 3 Year Plan/Schedule

Attachment 2 – Bonding Capacity Projections

City of Rowlett, Texas

**Capital Improvement Plan
Preliminary- December 12, 2014**

A	B	C	D	E	F	G	H	I	J	K	M	N
FYE 30-Sep	Taxable Assessed Value ⁽¹⁾	Assessed Value Growth	Total Outstanding Debt Service	LESS: Self Supporting Debt Service			Total Net Debt Service	Proposed Capital Plan Assumes 8/1 Delivery Date in Each Year			Total Net Debt Service	Calculated I&S Tax Rate ⁽¹⁾
				GOLF	W&S	DRAINAGE		3.10% Interest	4.50% Interest	5.00% Interest		
2015	\$ 3,274,028,998	5.05%	\$ 9,370,068	\$ (243,251)	\$ (1,474,943)	\$ (375,383)	\$ 7,276,492				\$ 7,276,492	\$ 0.2374
2016	3,428,148,771	4.71%	9,559,645	(244,990)	(1,638,991)	(376,033)	7,299,632	\$ 677,463			7,977,094	\$ 0.2374
2017	3,529,434,985	2.95%	9,538,458	(241,990)	(1,639,958)	(375,670)	7,280,840	677,995	\$ 251,388		8,210,222	\$ 0.2374
2018	3,632,279,448	2.91%	9,205,944	(243,990)	(1,645,392)	(379,214)	6,937,348	678,351	212,400	\$ 635,540	8,463,639	\$ 0.2378
2019	3,632,279,448	0.00%	8,550,530	(245,840)	(1,465,256)	(377,229)	6,462,205	677,608	212,400	\$ 996,875	8,349,088	\$ 0.2345
2020	3,632,279,448	0.00%	8,189,264	(242,540)	(1,458,538)	(379,759)	6,108,427	675,526	398,125	\$ 996,625	8,178,703	\$ 0.2298
2021	3,632,279,448	0.00%	7,857,018	(244,240)	(1,456,047)	(376,275)	5,780,455	677,136	399,350	\$ 995,375	7,852,317	\$ 0.2206
2022	3,632,279,448	0.00%	7,369,618	(245,790)	(1,309,821)	(376,650)	5,437,356	677,560	395,238	\$ 998,000	7,508,154	\$ 0.2109
2023	3,632,279,448	0.00%	6,588,555	(242,190)	(1,310,852)	(376,275)	4,659,238	676,755	395,788	\$ 999,375	6,731,155	\$ 0.1891
2024	3,632,279,448	0.00%	5,808,028	(242,990)	(1,315,055)	(375,150)	3,874,832	679,840	395,888	\$ 999,500	5,950,060	\$ 0.1672
2025	3,632,279,448	0.00%	3,752,070	(242,990)	(10,805)	(377,931)	3,120,343	677,013	395,538	\$ 998,375	5,191,268	\$ 0.1458
2026	3,632,279,448	0.00%	2,205,656	(242,790)	(10,496)	(379,481)	1,572,888	678,235	399,625	\$ 996,000	3,646,748	\$ 0.1024
2027	3,632,279,448	0.00%	679,593	(242,053)	(10,187)	-	427,354	678,408	398,150	\$ 997,250	2,501,161	\$ 0.0703
2028	3,632,279,448	0.00%	670,684	(241,103)	(6,757)	-	422,824	677,489	396,225	\$ 997,000	2,493,538	\$ 0.0701
2029	3,632,279,448	0.00%	680,665	(244,940)	(9,671)	-	426,054	675,445	398,738	\$ 995,250	2,495,486	\$ 0.0701
2030	3,632,279,448	0.00%	664,359	(243,353)	-	-	421,006	677,430	395,688	\$ 996,875	2,490,999	\$ 0.0700
2031	3,632,279,448	0.00%	662,059	(241,553)	-	-	420,506	678,475	397,075	\$ 996,750	2,492,806	\$ 0.0700
2032	3,632,279,448	0.00%	244,540	(244,540)	-	-	-	678,560	397,788	\$ 999,750	2,076,098	\$ 0.0583
2033	3,632,279,448	0.00%	242,103	(242,103)	-	-	-	677,510	397,825	\$ 995,875	2,071,210	\$ 0.0582
2034	3,632,279,448	0.00%	244,453	(244,453)	-	-	-	675,300	397,188	\$ 1,000,000	2,072,488	\$ 0.0582
2035	3,632,279,448	0.00%	241,378	(241,378)	-	-	-	676,970	395,875	\$ 997,000	2,069,845	\$ 0.0581
2036	3,632,279,448	0.00%	243,090	(243,090)	-	-	-	-	398,775	\$ 996,875	1,395,650	\$ 0.0392
2037	3,632,279,448	0.00%	244,378	(244,378)	-	-	-	-	-	\$ 999,375	999,375	\$ 0.0281
2038	3,632,279,448	0.00%	245,240	(245,240)	-	-	-	-	-	\$ -	-	\$ -
			\$ 93,057,391	\$ (5,841,771)	\$ (14,762,770)	\$ (4,525,049)	\$ 67,927,801	\$ 13,549,068	\$ 7,429,063	\$ 19,587,665	\$ 108,493,596	

Assumptions:

(1) Assumes Collection Rate of 98%. FY 2015 AV as reported by the City; Subject to change during the ensuing year

Prop #	Project	Total Project Cost Estimate	Estimated Design Costs	Estimated Construction Costs	Year 1 Costs 4Q/FY15	Year 2 Costs 4Q/FY16	Year 3 Costs 4Q/FY17	Totals
1	Primrose Lane Street Reconstruction	\$1,550,000	\$175,000	\$1,375,000	\$1,550,000			\$1,550,000
1	Phase 1 Dalrock Estates Street Reconstruction	\$3,400,000	\$600,000	\$2,800,000	\$1,600,000	\$1,800,000		\$3,400,000
1	Phase 1 Highland Meadows Street Reconstruction	\$3,030,000	\$430,000	\$2,600,000	\$430,000	\$1,000,000	\$1,600,000	\$3,030,000
1	Phase 1 Lake Country Estates Street Reconstruction	\$3,650,000	\$550,000	\$3,100,000			\$3,650,000	\$3,650,000
1	Main St. Reconstruction from Roundabout to PGBT	\$1,870,000	\$225,000	\$1,645,000	\$1,870,000			\$1,870,000
1	Right Turn Lane on Main & PGBT	\$260,000		\$260,000	\$260,000			\$260,000
1	Merritt Road Interconnector Phase 2	\$1,500,000	\$1,500,000		\$250,000	\$250,000	\$1,000,000	\$1,500,000
1	Traffic Signal at Chiesa & Liberty Grove	\$225,000	\$25,000	\$200,000	\$225,000			\$225,000
1	Alley Reconstruction Program	\$2,000,000		\$2,000,000	\$750,000	\$500,000	\$750,000	\$2,000,000
1	Advanced Traffic Mgmt System	\$800,000		\$800,000			\$800,000	\$800,000
1	Sidewalk Connections	\$280,000		\$280,000			\$280,000	\$280,000
2	Pecan Grove	\$75,000		\$75,000	\$75,000			\$75,000
2	Wet Zone Waterpark	\$660,000		\$660,000	\$660,000			\$660,000
2	New Kids Kingdom	\$557,500		\$557,500	\$557,500			\$557,500
2	Rowlett Community Centre Renovation	\$350,000		\$350,000	\$350,000			\$350,000
2	Lakeside Park	\$185,000		\$185,000	\$185,000			\$185,000
2	Paddle Point Park	\$165,000		\$165,000		\$165,000		\$165,000
2	"Hike & Bike" Trail Plan	\$300,000	\$30,000	\$270,000			\$300,000	\$300,000
2	Katy Railroad Park Soccer	\$100,000		\$100,000	\$100,000			\$100,000
2	Katy Railroad Park Phase 2	\$310,000	\$30,000	\$280,000		\$30,000	\$280,000	\$310,000
2	Springfield Park	\$600,000	\$60,000	\$540,000		\$60,000	\$540,000	\$600,000
2	Community Park	\$665,000	\$66,500	\$598,500		\$66,500	\$598,500	\$665,000
2	Nature Trail	\$94,000	\$9,400	\$84,600		\$9,400	\$84,600	\$94,000
2	Veterans Park	\$33,000		\$33,000			\$33,000	\$33,000
2	Shorewood Park	\$30,000		\$30,000			\$30,000	\$30,000
3	New Public Safety Department Training Center & Close Fiber Ring							
	Site Plan	\$550,000		\$550,000	\$50,000		\$500,000	\$550,000
	Fiber Optic	\$330,000		\$330,000	\$135,000	\$100,000	\$95,000	\$330,000
	Site Preparation	\$300,000		\$300,000	\$300,000			\$300,000
	Flatwork Parking	\$200,000		\$200,000	\$200,000			\$200,000
	Confined Space	\$150,000		\$150,000	\$150,000			\$150,000
	Trench Rescue	\$150,000		\$150,000	\$150,000			\$150,000
	Training Tower	\$700,000		\$700,000		\$700,000		\$700,000
	Driving Course	\$200,000		\$200,000			\$200,000	\$200,000
All Projects Total:		\$25,269,500						\$25,269,500
TOTAL (ESTIMATED)					\$9,847,500	\$4,680,900	\$10,741,100	\$25,269,500
APPROXIMATE PROJECT FUNDS AVAILABLE (TARGET)					\$9,889,323	\$4,657,837	\$10,722,340	\$25,269,500
APPROXIMATE COST OF ISSUANCE (PRORATED)				Difference	\$ 41,823	\$ (23,063)	\$ (18,760)	\$0
BOND AMOUNT AVAILABLE (TOTAL)					\$195,677	\$92,163	\$212,160	\$500,000
					39.14%	18.43%	42.43%	100.00%
					\$195,677	\$92,163	\$212,160	