

## 2016-17 District Fact Sheet

\* Each District is a Political Subdivision of the State of Texas created by Chapters 49 and 53 of the Texas Water Code and must follow all applicable State law.

\* Each District is governed by a 5 member, elected Board of Directors.

\* Each District is overlaid with a Public Improvement District by the City of Lewisville under the provisions of Chapter 379 of the Local Government Code for the purposes of financing all public improvements.

\* The relationship was established in April, 1996 with the City of Lewisville, which outlined the development expectations, requirements, financing, and annexation duties and rights of each party.

\* The District and the City of Lewisville entered into a Strategic Partnership Agreement in July, 2009 to allow for a limited purpose annexation of certain commercial properties in the District boundaries for the purpose of sharing in the collection of Sales Tax.

\* District 1-A serves as the oversight District for all other Castle Hills Districts, responsible for all financial, maintenance, public construction, and management matters.

\* District 1-A manages all streets, alleys, water pumping and distribution systems, sanitary sewer pumping and collection systems, storm drainage systems, parks, solid waste collections, utility billing, new construction permitting, and inspections.

\* District 1-A has 28 full-time employees.

District	Total Lots	Occupied Lots	Estimated Current Population	Estimated Build-out Population	2015 Taxable Value (Certified)	2016 Taxable Value (Certified)	2020 Estimated Taxable Value
1-B	655	654	2,289	2,293	\$ 273,393,674	\$ 286,860,257	\$346,134,641
1-C**	314	249	872	1,099	\$ 31,137,808	\$ 59,837,633	\$104,595,684
1-D**	872	812	2,842	3,052	\$ 447,991,570	\$ 491,130,425	\$491,102,976
1-E	823	823	2,881	2,881	\$ 322,440,641	\$ 341,009,583	\$313,484,560
1-F	1097	1097	3,840	3,840	\$ 439,150,708	\$ 508,272,414	\$493,606,926
1-G	155	154	539	543	\$ 165,646,677	\$ 235,425,698	\$191,750,060
1-H	0	0	0	0	\$ 51,918,515	\$ 97,906,911	\$284,242,732
	3,916	3,789	13,262	13,706	\$1,731,679,593	\$2,020,442,921	\$2,224,917,579

\*\*The lot count above is based on the amount of the building in a particular District. The Special Assessment Plan for District 1C lists 316 residential lots and District 1D lists 870 residential lots.

Water Purchased Annually: 648.9058 (million gallons) in prior year  
by contract with Upper Trinity Regional Water District and City of Lewisville

Sewer Transferred Annually: 296.4574 (million gallons) in prior year  
by contract with the City of Lewisville

FISCAL YEAR 2016/17 FOMB			
Revenues		Expenses	
Utility Revenue	\$7,290,137	Direct Expenses	\$1,522,500
Permits & Inspections	\$2,871,791	Usage Expenses	\$2,879,942
Other Revenue	\$345,196	P&O Expenses	\$2,552,588
M&O Tax Revenue	\$6,105,000	M&O Expenses	\$4,274,119
<b>Operation Revenue</b>	<b>\$16,612,124</b>	<b>Operation Expense</b>	<b>\$11,229,149</b>
<b>Debt Revenue</b>	<b>\$9,669,814</b>	<b>Debt Expense</b>	<b>\$9,669,814</b>
<b>Total Revenues</b>	<b>\$26,281,938</b>	<b>Total Expenses</b>	<b>\$20,898,963</b>