Duncanville City Council Meeting Minutes
Special Meeting – Budget Workshop
Tuesday, August 10, 2021

CALL TO ORDER

A special meeting of the Duncanville City Council was called to order on Tuesday, August 10, 2021, at 6:00 p.m. in the Council Briefing Room at City Hall with a quorum to wit:

COUNCIL PRESENT:
Mayor Pro Tem Patrick Harvey
Councilmember Joe Veracruz
Councilmember Don McBurnett
Councilmember Jeremy Koontz
Mayor Pro Tem Mark D. Cooks – 6:02 p.m.
Councilmember Greg Contreras

COUNCIL ABSENT: Mayor Barry L. Gordon

SUPPLEMENTAL NOTICE OF MEETING BY VIDEO CONFERENCE

In accordance with an Order of the Office of the Governor issued on March 16, 2020, as extended, the City Council for the City of Duncanville, Texas will conduct a City Council Regular Meeting in person and by video conference at 6:00 pm on Tuesday, August 10, 2021, in order to advance the public health goal of limiting face-to-face meetings (also called "social distancing") in an effort to slow the spread of the Coronavirus (COVID-19) pandemic.

This is an open meeting conducted by in person and video conference.

Due to limited seating in council chambers, persons or participants may attend by video conference in order to maintain safe social distance as provided in this notice.

To speak during Citizen Comments, you must register with the City Secretary before 4pm on Tuesday, August 10, 2021, email citysecretary@duncanville.com and title the email "Public Comment – August 10th". You will need to register with the link below and attend the meeting. During the Citizen Comments period of the agenda, the City Secretary will call your name and allow access to your camera and microphone for you to provide your comments. Feel free to email your comment to the City Secretary for the Mayor to read into the record for any unexpected technological issues that may arise.

Register in advance for this webinar:
https://us02web.zoom.us/webinar/register/WN_Nacoxkd6R4y6BX1wTXs88A

After registering, you will receive a confirmation email containing information about joining the webinar.

A recording of the video meeting will be made available to the public in accordance with the Open Meetings Act upon written request.

1. **CALL TO ORDER.**

2. **RECEIVE PUBLIC COMMENTS (SEE ABOVE COMMENTS).**
   No comments.

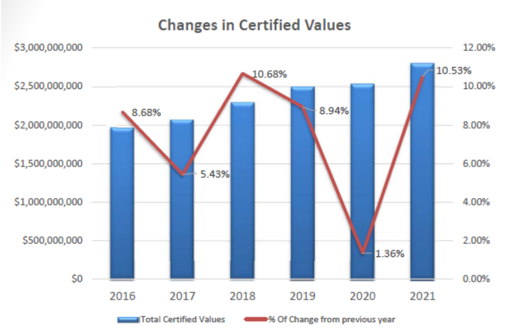
3. **REPORTS**

   A. Discuss and deliberate all revenues, expenditures and projects for the Fiscal Year (FY) 2021-2022 Proposed Annual Budget and the FY 2022 Five-Year Capital Improvement Plan (CIP). Consideration of updates to the master fee schedule will also be discussed. The City Council may direct staff to make additions, deletions or corrections to the proposed budget and CIP projects per current and future goals.

   City Manager Ferrell-Benavides spoke on the FY 2021-22 Proposed Budget General Fund Revenues.

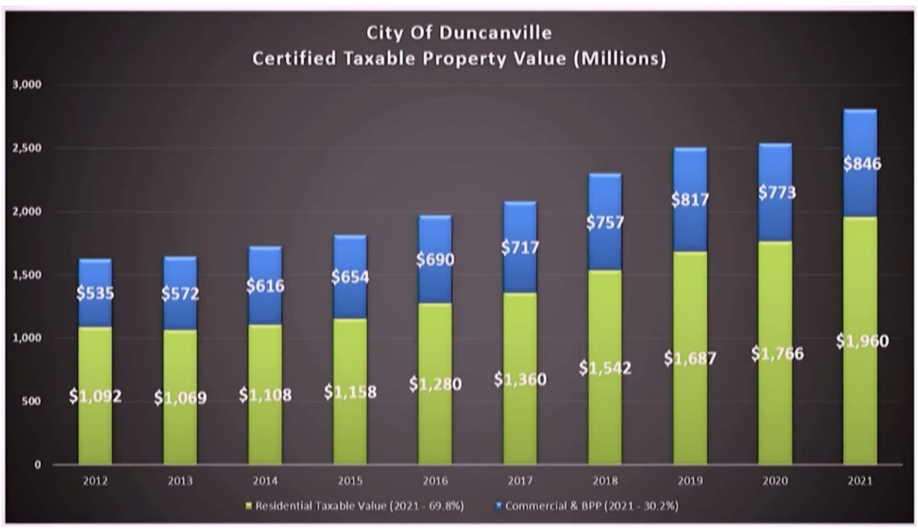
GENERAL FUND	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 PROJECTED YEAR END	2021-22 PROPOSED	% OF CHANGE
Property Taxes	$ 14,573,182	$ 15,967,241	$ 17,354,227	$ 17,997,398	$ 18,189,594	$ 18,614,836	3.43%
Sales Taxes	8,131,840	8,032,275	7,756,944	7,314,692	8,337,523	8,337,523	13.98%
Franchise Receipts	2,046,553	1,949,561	1,779,687	1,713,000	1,723,000	1,710,000	-0.18%
Permits & Fees	1,428,790	1,521,631	1,690,034	1,237,500	1,573,500	1,398,500	13.01%
Fines	506,267	630,232	414,630	557,000	348,000	473,000	-15.08%
Interest on Investments	319,113	554,234	400,153	290,000	139,000	150,000	-48.28%
Recreation Fees	243,591	282,638	175,697	266,000	196,100	275,000	3.38%
Other Revenue	921,252	1,070,704	658,388	612,370	592,480	635,880	3.84%
Transfer from Other Funds	2,660,305	2,622,660	3,031,332	2,631,399	2,631,399	2,715,194	3.18%
TOTAL REVENUE	$30,830,893	$32,631,175	$33,261,092	$32,619,360	$33,730,596	$34,309,933	5.18%

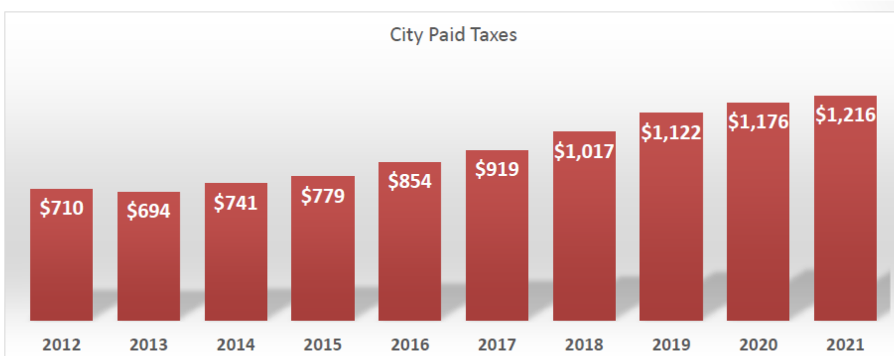
Interim Finance Director Atmore discussed the FY 2021-22 Proposed Budget Tax Rate



2021 Certified Taxable Values		
Residential	$	1,959,712,544
Commercial and BPP	$	846,164,801
Total Certified Values	$	2,805,877,345
Lowest Value under Protest	$	41,973,785
Total Taxable Value	$	2,847,851,130
Proposed Tax Rate	$	0.700000
Divide Values / $100	$	28,478,511.30
Total Property Tax Revenue	$	19,934,958

Description	Tax Rate	Adjustment to Proposed Tax Rate	Property Tax Revenue	Difference	General Fund Impact
Estimated Tax Revenue - Proposed	0.700000	0.000000	$19,934,958	$0	$0
Estimated Tax Revenue @ NNR	0.673838	(0.026162)	$19,189,903	($745,055)	($697,585)
Estimated Tax Revenue @ VAR	0.702073	0.028235	$19,993,994	$59,036	$55,275





History of Average Taxable Values					
	2017	2018	2019	2020	2021
Average Taxable Home Values	$121,190	$135,948	$150,870	$164,095	$173,715
City Paid Taxes	$919	$1,017	$1,122	$1,176	$1,216
Daily Cost for Services	$2.52	$2.79	$3.07	$3.22	$3.33
Source: Dallas County Appraisal District					

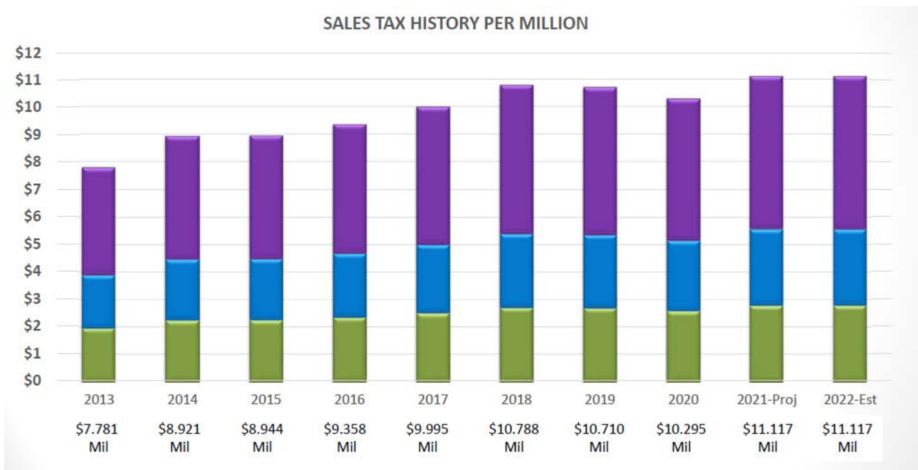
2021 PROPOSED TAX RATES

CITY	2020	2021	% of Change
Cedar Hill	$0.688102	$0.684030	-0.59%
Dallas	$0.776300	$0.773300	-0.39%
DeSoto	$0.701554	$0.701554	0.00%
Duncanville	$0.716852	$0.700000	-2.35%
Lancaster	$0.819736	$0.769287	-6.15%

Tax Rate Comparison			
Fiscal Year	Tax Rate	No-New-Revenue Rate Formerly Effective Tax Rate	Voter-Approval Rate Formerly Rollback Tax Rate
2016	$0.758447	$0.718796	$0.790517
2017	$0.758447	$0.704578	$0.763848
2018	$0.758447	$0.717895	$0.780079
2019	$0.748448	$0.689904	$0.748940
2020	$0.743447	$0.686452	$0.751442
2021	$0.716852	$0.698962	$0.721852
2022	$0.700000	$0.673838	$0.702073

- The proposed budget for FY 2021-22 incorporates a proposed certified tax rate of $0.70 per $100 valuation.
- This is a reduction of $0.016852 (-2.4%).
- This is the fourth consecutive year for a rate reduction.
- This is lower than the calculated Voter-Approval rate and above the No-New-Revenue Rate.

Interim Finance Director Atmore presented the FY 2021-22 Proposed Budget General Fund Revenues



Budget Analyst Otey presented the FY 2021-22 Proposed Budget General Fund Expenditures

	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 PROJECTED YEAR END	2021-22 PROPOSED
GENERAL GOVERNMENT	$ 3,041,922	$ 3,154,440	$ 3,202,028	$ 3,708,587	$ 4,051,593	$ 4,485,491
FINANCE	1,271,867	1,401,162	1,422,069	1,519,742	1,379,215	1,219,175
PARKS & RECREATION	3,521,232	3,646,900	3,260,522	3,884,641	3,787,982	4,010,202
POLICE	8,464,499	$ 8,862,650	9,217,621	9,694,511	9,716,637	10,181,357
PUBLIC WORKS	6,164,174	$ 6,065,783	6,612,368	6,874,523	6,860,776	6,791,389
FIRE	6,670,367	$ 6,842,706	6,764,631	7,072,886	7,090,996	7,376,358
TRANSFERS AND OTHER	3,487,975	1,764,991	1,164,531	1,511,250	1,533,843	2,666,632
TOTAL GENERAL FUND EXPEND.	**$32,622,036**	**$31,738,632**	**$31,643,771**	**$34,266,139**	**$34,421,042**	**$36,730,603**

OVERALL PRELIMINARY PROPOSED IMPACTS

• 2% Salary Increase	$344,771
• Fleet Replacement Contributions 40% to 60%	$251,374
• IT Replacement Contribution to 100%	$24,081
• New Positions / Requests	$407,807

All City Departments presented their FY 2021-22 Proposed Budget Department Expenditures.

Mayor Pro Tem Harvey recessed the meeting at 7:58 p.m.
Mayor Pro Tem Harvey reconvened the meeting at 8:05 p.m.

Mayor Pro Tem Harvey recessed the meeting at 10:49 p.m.
Mayor Pro Tem Harvey reconvened the meeting at 10:55 p.m.

B. Announcement of and establishing a budget and tax rate.
No discussion.

ADJOURNMENT

The meeting was adjourned at 11:19 p.m.

APPROVED:

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MAYOR

ATTEST:

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CITY SECRETARY