Duncanville City Council Meeting Agenda

City Council Briefing Room and City Council Chamber
Videoconference
Duncanville City Hall
203 E. Wheatland Road
Duncanville, TX 75116
(972) 780-5017

Tuesday, August 30, 2022
6:00 P.M. - Regular Session

City of Duncanville City Council meetings are available to all persons regardless of disability. The City of Duncanville offers Hearing Assistance Receivers for use during City Council Regular Sessions. If you require special assistance, please contact the City Secretary at (972)780-5017 or write 203 E. Wheatland Road, 75116, or by calling through a T.D.D. (Telecommunication Device for the Deaf) to Relay Texas at 1-800-735-2989 at least 48 hours in advance of the meeting.

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

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

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 30, 2022 Thursday, August 25, 2022 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 view the live meeting or previous meetings click on the link below.

https://duncanvilletx.new.swagit.com/views/454/

To submit a comment via email the following information is required:

- Submit a comment by 4:00 p.m. on Tuesday, August 30, 2022.
- Email citysecretary@duncanville.com
- Email title: Public Comment – August 30th.
- First and Last Name; and address

"Pursuant to Section 551.007 of the Texas Gov't Code, any member of the public has the opportunity to address the City Council concerning any matter of public business or any posted agenda item; however, the Act prohibits the City Council from deliberating any issues not on the public agenda and such non-agenda issues may be referred to City staff for research and any future action; all

persons addressing are subject to council adopted rules and limitations permitted by law"

At this time, two-minute comments will be taken from the audience on any topic. To address the Council, please submit a fully-completed request card to the City Secretary prior to the beginning of the Citizens' Input portion of the Council meeting. In accordance with the Texas Open Meetings Act, the City Council cannot discuss issues raised or make any decisions at this time. Issues may be referred to City Staff for research and possible future action.

To submit a comment via email the following information is required:

- Submit a comment by 4:00 p.m. on Tuesday, August 30, 2022.
- Email citysecretary@duncanville.com
- Email title: Public Comment – August 30th.
- First and Last Name; and address

2. ITEMS FOR INDIVIDUAL CONSIDERATION

A. Consider an Ordinance approving and adopting a budget for the City for the Fiscal Year October 1, 2022 through September 30, 2023; providing that expenditures for said Fiscal Year shall be made in accordance with said Budget and ratifying the revised budget FY 2021-2022 Budget (Section 7 of the attached ordinance). 3 - 37

Adoption of Budget FY 2022-2023

B. Consider an Ordinance Levying Ad Valorem Taxes for the Year 2022 at a rate of $0.650460 per one hundred dollars ($100.00) assessed valuation on all taxable property within the Corporate limits of the City as of January 1, 2022, to provide revenues for current expenses and interest and sinking fund requirements; providing for due and delinquent dates together with penalties and interest. 38 - 43

Levying Ad Valorem Taxes for Year 2022

C. Consider an Ordinance ratifying the Fiscal Year 2022-2023 Budget which raises more revenue from property tax than in the previous year. 44 - 46

Ratify the Fiscal Year 2022-2023 Budget

D. Consider an Ordinance approving the Fiscal Year 2022-2023 Master Fee Schedule, which is attached hereto and incorporated herein as Exhibit "A". 47 - 67

Master Fee Schedule FY 2022-23

ADJOURNMENT

I, the undersigned authority, do hereby certify that this Notice of Meeting was posted in accordance with the regulations of the Texas Open Meetings Act on the bulletin board located at the entrance to the City of Duncanville City Hall, a place convenient and readily accessible to the general public, as well as to the City's website www.duncanville.com and said Notice was posted on the following date and time: **Friday, August 26, 2022 at 9:00 P.M.** and remained posted for at least two hours after said meeting was convened.

Kristin Downs, City Secretary

"Guns prohibited on these premises by state law unless licensed under Chapter 411, Tex. Gov. Code. Section 46.035 Texas Penal Code."

"Las armas de fuego están prohibidas en estas instalaciones por la ley estatal a menos que estén autorizadas bajo el Capítulo 411 del Código de Gobierno de Texas. Sección 46.035 del Código Penal de Texas."

Duncanville
City of Champions

STAFF REPORT

MEETING: Special Meeting - City Council - 30 Aug 2022

TITLE:
Consider an Ordinance approving and adopting a budget for the City for the Fiscal Year October 1, 2022 through September 30, 2023; providing that expenditures for said Fiscal Year shall be made in accordance with said Budget and ratifying the revised budget FY 2021-2022 Budget (Section 7 of the attached ordinance).

Vision Statement:

"Duncanville, a City of Champions, is a safe, vibrant, diverse community committed to excellence in education, business, and good governance."

STAFF RESPONSIBLE:
Aretha R. Ferrell-Benavides, City Manager
Edena Atmore, Managing Director of Fiscal Services
Jennifer Otey, Chief Innovation Officer

BACKGROUND/HISTORY:
As required by the City Home Rule Charter, Section 4.02, the City Manager and Staff have prepared a budget for the Fiscal Year 2023, following workshop meetings on May 26, 2022, and June 27, 2022, at which City Council provided input and direction on the budget. The proposed budget was presented to City Council in a briefing presentation at the regular City Council meeting on August 2, 2022, as well as a workshop meeting on August 19, 2022, with additional input and direction received from the City Council. A final briefing on the budget and proposed tax rate occurred on August 25, 2022. A public hearing on the budget was conducted on August 25, 2022, as required by Duncanville Home Rule Charter Section 4.04 and Local Government Code Chapter 102.006.

The following changes have been made to incorporate Council direction and feedback on budgetary items.

1. Added Communications & Marketing Specialist. $70,412 for salaries/benefits.
2. Added transfer to Street CIP program in the amount of the Alcoholic Beverage Tax receipts for funding of sidewalks - $85,000.
3. Assistant to the City Manager position will remain a separate position from the City Secretary.
4. Reduced the leave payout item from $286,000 to $100,000. Any other leave payouts above this amount will be absorbed by vacancy savings.
5. $80,000 was added to the American Rescue Plan Act funds (ARPA) for a regional shared Fire truck blocking apparatus.

With the changes above incorporated into the proposed expenditures, the new General Fund expenditure total is $37,386,658; a $114,565 increase over the City Manager proposed budget.

POLICY EXPLANATION:
Section 4.05 of the Duncanville Home Rule Charter states that the Council shall adopt a budget for the next fiscal year at least 10 days before the fiscal year-end.

Motion:
I move the proposed budget for the City of Duncanville for Fiscal Year October 1, 2022, through September 30, 2023; providing that expenditures for said Fiscal Year shall be made in accordance with said Budget, be adopted. This budget will raise more revenue from property taxes than last year's budget by an amount of $1,814,605, which is a 9.22 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $158,894.

FUNDING SOURCE:

ORG and Object Number
N/A

Available Budget	Purchase Amount	After Encumber
$0.00	$0.00	$0.00

ACTION ALTERNATIVES:
1. Approve.
2. Do not approve.
3. Other actions as directed by Council.

ATTACHMENTS:
Attachment 1 - Ordinance No. - 2446 - Adopting FY22-23 Budget

BUDGET ORDINANCE

ORDINANCE NO. 2446

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING AND ADOPTING A BUDGET FOR THE CITY FOR THE FISCAL YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; PROVIDING SEVERABILITY, REPEALING AND SAVINGS CLAUSES; PROVIDING AN EFFECTIVE DATE FOR THIS ORDINANCE; AND DECLARING AN EFFECTIVE DATE. THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $1,814,605 OR 9.22%, AND OF THAT AMOUNT $158,894 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

WHEREAS, the City Manager of the City of Duncanville, Texas, on the 31st day of July, 2022, filed with the City Secretary a proposed general budget for the City covering the fiscal year aforesaid; and

WHEREAS, the governing body of the City concluded its public hearing on said budget on August 25, 2022, and notice of the public hearing was published in the official newspaper of the City at least 5 days before the date of the public hearing; and

WHEREAS, the City Council finds that all legal notices, hearings, procedures and publishing requirements for the adoption of the budget have been performed or completed in the manner and form set forth by law.

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

SECTION 1. Findings Incorporated. The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

SECTION 2. Adoption of Budget. The 2022-2023 budget attached hereto as Exhibit "A", and the maintenance and operation and debt service funds, and, all other funds and appropriation set forth therein including utilities sales tax, drainage and sanitation funds is hereby approved in all respects and is adopted for the City's fiscal year beginning October 1, 2022 and ending September 30, 2023.

SECTION 3. Appropriation of Funds. For the City's fiscal year beginning October 1, 2022 and ending September 30, 2023, the amounts reflected in the budget: (a) to provide for a sinking fund for the payment of principal and interest of debt; and (b) to provide for the payment of expenditures shown in the budget, are hereby officially appropriated for maintenance and operations and such other expenditures and appropriated recited therein.

SECTION 4. Amendments to the Budget. Expenditures during the 2022-2023 fiscal year shall be made in accordance with this budget and this ordinance, unless amended in accordance with Chapter 102 of the Texas Local Government Code and/or the Home Rule Charter.

SECTION 5. Authority of City Manager. That specific authority is given to the City Manager to make transfers of budgeted appropriations from one account classification to another account classification within the same department.

SECTION 6. Amendments. A copy of the Budget and this Ordinance, if any amendment thereto, shall be filed with the county clerk as provided by state law.

SECTION 7. Ratification. That the City Council hereby ratifies, adopts, and approves all actual expenditures and changes to the Fiscal Year 2021-2022 Budget; and hereby authorizes the same as if previously approved and adopted.

SECTION 8. Effective Date. This Ordinance shall take effect immediately from and after its passage as the law in such cases provides.

DULY PASSED by the City Council of the City of Duncanville, Texas, on this the 30th day of August, 2022.

APPROVED:

____

BARRY L. GORDON, MAYOR

ATTEST:

____

KRISTIN DOWNS, CITY SECRETARY

APPROVED AS TO FORM:

____

ROBERT E. HAGER, CITY ATTORNEY

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

001 - GENERAL FUND

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
50 - PROPERTY TAXES	(19,219,947)	(18,614,836)	(18,569,836)	(20,805,379)
51 - SALES & OTHER TAXES	(8,939,100)	(8,413,523)	(9,322,979)	(9,538,417)
52 - PERMITS & LICENSES	(1,603,365)	(1,395,050)	(1,428,850)	(1,422,050)
53 - FINES & FEES	(644,322)	(476,730)	(313,600)	(386,600)
54 - INTERGOV REVENUES	(153,621)	(165,000)	(182,500)	(237,500)
55 - INTEREST	(139,903)	(150,000)	(69,000)	(67,700)
56 - FRANCHISE FEE REV	(1,798,295)	(1,710,000)	(1,739,000)	(1,739,000)
57 - CHARGES FOR SERVICES	(268,742)	(283,000)	(271,500)	(270,300)
58 - TRANSFER FROM FUNDS	(2,631,399)	(2,715,194)	(2,715,194)	(2,905,293)
59 - OTHER SOURCES	(580,185)	(386,600)	(468,500)	(391,000)
Revenue Total	**(35,978,879)**	**(34,309,933)**	**(35,080,959)**	**(37,763,239)**
Expense				
60 - SALARY AND BENEFITS	20,409,998	21,960,830	22,277,323	24,150,028
72 - SUPPLIES & MATERIALS	1,286,365	1,835,678	1,933,274	2,029,181
73 - CONTRACT & PROF SVCS	6,761,427	7,320,849	7,604,802	7,028,950
74 - MAINT & REPAIR SVCS	681,843	715,683	749,887	1,385,657
75 - UTILITIES	1,007,560	922,676	926,828	952,225
76 - CAPITAL OUTLAY	134,541	163,085	162,935	161,175
77 - DEBT SERVICES	240,228	60,057	60,057	0
78 - TRANSFER TO FUNDS	1,776,481	3,460,456	2,198,598	1,169,982
79 - OTHER FINANCING USES	114,171	370,402	375,565	509,461
Expense Total	**32,412,615**	**36,809,715**	**36,289,269**	**37,386,658**
Revenues (Over)/Under Expenditures	**(3,566,264)**	**2,499,782**	**1,208,310**	**(376,581)**

BEGINNING FUND BALANCE	**($15,268,748)**	**($15,268,748)**	**($14,060,438)**
ENDING FUND BALANCE	**($12,768,966)**	**($14,060,438)**	**($14,437,019)**

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FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

001 - GENERAL FUND

PROPOSED BUDGET - FY 2022-2023

Revenues By Detailed Categories

	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
50 - PROPERTY TAXES				
501101 - CURRENT TAXES	(18,949,405)	(18,324,836)	(18,324,836)	(20,545,379)
501102 - DELINQUENT TAXES	(138,453)	(150,000)	(110,000)	(125,000)
501103 - PENALTIES AND INTEREST	(132,089)	(140,000)	(135,000)	(135,000)
50 - PROPERTY TAXES Total	***(19,219,947)***	***(18,614,836)***	***(18,569,836)***	***(20,805,379)***
51 - SALES & OTHER TAXES				
501201 - STATE SALES TAX CITY PORTION	(5,892,791)	(5,558,349)	(6,158,653)	(6,302,278)
501202 - SALES TAX PROPERTY TAX RELIEF	(2,946,396)	(2,779,174)	(3,079,326)	(3,151,139)
501204 - ALCOHOLIC BEVERAGE TAX	(99,913)	(76,000)	(85,000)	(85,000)
51 - SALES & OTHER TAXES Total	***(8,939,100)***	***(8,413,523)***	***(9,322,979)***	***(9,538,417)***
52 - PERMITS & LICENSES				
502101 - BUILDING PERMITS	(468,630)	(275,000)	(300,000)	(300,000)
502102 - ELECTRICAL PERMITS	(29,222)	(17,000)	(25,000)	(20,000)
502103 - SOLICITOR LICENSES	(575)	(1,500)	(1,350)	(500)
502105 - EMERGENCY MEDICAL SERVICE	(797,142)	(850,000)	(850,000)	(850,000)
502106 - SIGN PERMITS	(16,125)	(15,000)	(15,000)	(15,000)
502108 - HEALTH FOOD INSPECTION FEES	(74,714)	(70,000)	(70,000)	(70,000)
502109 - PLUMBING AND AC PERMITS	(72,650)	(55,000)	(55,000)	(55,000)
502111 - ZONING & SPEC USE PERMIT	(19,385)	(8,500)	(8,500)	(8,500)
502114 - RENTAL PROPERTY REGISTRATION	(61,510)	(50,000)	(50,000)	(50,000)
502120 - ALARM PERMITS	(56,172)	(50,000)	(50,000)	(50,000)
502122 - POOL OR SPA INSPECTION FEE	(7,200)	(3,000)	(4,000)	(3,000)
509607 - ANIMAL PERMITS	(40)	(50)	-	(50)
52 - PERMITS & LICENSES Total	***(1,603,365)***	***(1,395,050)***	***(1,428,850)***	***(1,422,050)***
53 - FINES & FEES				
502107 - WRECKER AND STORAGE FEES	-	(3,000)	-	-
502112 - EMS SVCS COST SETTLEMENT	(263,209)	-	-	-
502113 - SMALL CELL/ NETWORK NODE FEES	-	(500)	-	-
503101 - MUNICIPAL COURT FINES	(272,595)	(350,000)	(240,000)	(300,000)
503102 - COURT RELATED FEES	(78,441)	(110,000)	(52,000)	(65,000)
503103 - SCHOOL CROSSING FEES	(5,487)	(3,000)	(3,000)	(3,500)
503201 - LIBRARY FINES	(6,554)	-	(3,500)	(3,000)
503301 - FALSE ALARM FINES	(17,897)	(10,000)	(15,000)	(15,000)
509609 - RETURN CHECK FEES	(140)	(230)	(100)	(100)
53 - FINES & FEES Total	***(644,322)***	***(476,730)***	***(313,600)***	***(386,600)***
54 - INTERGOV REVENUES				
504102 - DISD SCHOOL CROSSING GUARDS	(42,750)	(35,000)	(42,500)	(42,500)
504103 - DALLAS COUNTY CROSSING GUARD	(49,102)	(40,000)	(40,000)	(40,000)
504109 - REIMB FOR REG EMERG MANAGER	(61,768)	(90,000)	(100,000)	(100,000)
508203 - INTERGOV REIMBURSEMENT-CDBG	-	-	-	(55,000)
54 - INTERGOV REVENUES Total	***(153,621)***	***(165,000)***	***(182,500)***	***(237,500)***
55 - INTEREST				
505101 - INTEREST ON GOVT POOL INVEST	(3,757)	(10,000)	(3,000)	(1,700)
505103 - CERT OF DEPOSIT INTEREST	(105,758)	(80,000)	(36,000)	(36,000)
505106 - MONEY MARKET INTEREST	(30,388)	(60,000)	(30,000)	(30,000)
55 - INTEREST Total	***(139,903)***	***(150,000)***	***(69,000)***	***(67,700)***

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

001 - GENERAL FUND

PROPOSED BUDGET - FY 2022-2023

Revenues By Detailed Categories

	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
56 - FRANCHISE FEE REV				
501301 - FRANCHISE FEE ELECTRIC	(1,128,021)	(1,150,000)	(1,150,000)	(1,150,000)
501302 - FRANCHISE FEE GAS	(394,288)	(300,000)	(332,000)	(332,000)
501303 - FRANCHISE FEE TELEPHONE	(102,495)	(110,000)	(82,000)	(82,000)
501304 - FRANCHISE FEE CABLE TV	(173,492)	(150,000)	(175,000)	(175,000)
501306 - FRANCHISE VIDEO SERV	-	-	-	-
56 - FRANCHISE FEE REV Total	***(1,798,295)***	***(1,710,000)***	***(1,739,000)***	***(1,739,000)***
57 - CHARGES FOR SERVICES				
507102 - RECREATION FEES	(223,540)	(250,000)	(225,000)	(230,000)
507104 - SENIOR CENTER ANNUAL USER FEE	(1,093)	(5,000)	(4,000)	(4,000)
507106 - RECREATION CENTER CAMPS	-	-	-	-
507107 - RECREATION CENTER CLASSES	(17,156)	(8,000)	(14,500)	(14,500)
507108 - SPECIAL EVENTS	(16,898)	(8,000)	(17,000)	(12,000)
507109 - SENIOR CLASS/TRIPS	(516)	(4,000)	(1,800)	(1,800)
509603 - LIBRARY SERVICE FEES	(9,540)	(8,000)	(9,200)	(8,000)
57 - CHARGES FOR SERVICES Total	***(268,742)***	***(283,000)***	***(271,500)***	***(270,300)***
58 - TRANSFER FROM FUNDS				
598002 - PILOT FEE TZ-CITY WWW UTILITY	(528,513)	(543,862)	(543,862)	(1,724,640)
599002 - TRANS FROM UTILITY FUND-002	(1,761,710)	(1,812,874)	(1,812,874)	(1,065,393)
599005 - TRANS FROM DEBT FUND-005	-	-	-	-
599010 - TRANS FROM HOTEL FUND-010	(56,637)	(55,091)	(55,091)	(31,268)
599012 - TRANS FROM EDC FUND-012	(92,242)	(111,070)	(111,070)	(73,992)
599019 - TRANS FROM SANITATION FND-019	(192,297)	(192,297)	(192,297)	-
599031 - TRANS FROM TRAFFIC IMP FND-031	-	-	-	-
599041 - TRANS FROM 1-TIME PROJ FND-041	-	-	-	-
599230 - TRANS FROM JUVENILE FUND-230	-	-	-	(10,000)
599757 - TRANS FROM EMERG MANG FND-757	-	-	-	-
801901 - (CLOSED) TRANSF IN	-	-	-	-
58 - TRANSFER FROM FUNDS Total	***(2,631,399)***	***(2,715,194)***	***(2,715,194)***	***(2,905,293)***
59 - OTHER SOURCES				
503202 - LIBRARY DONATIONS	-	-	-	
509101 - SALE OF FIXED ASSETS	-	-	-	-
509102 - GAIN/ LOSS ON SALE FIXED ASSET	-	-	-	-
509105 - SALE OF MATERIALS	(6,174)	(1,000)	(2,500)	(2,500)
509201 - INSURANCE RECOVERY	-	-	-	-
509501 - COLLECTION OF BAD DEBTS	-	(2,000)	-	-
509502 - MISCELLANEOUS WRITEOFFS	(37)	(100)	-	-
509601 - MISCELLANEOUS REVENUE	(133,463)	(100,000)	(145,000)	(100,000)
509602 - CASH OVER AND SHORT	(119)	-	-	-
509604 - POLICE ACCIDENT REPORTS	(3,657)	(3,500)	(3,500)	(3,500)
509605 - PAY PHONE COMMISSIONS	-	-	-	
509606 - AUCTION PROCEEDS	-	(5,000)	-	(5,000)
509611 - SCRAP METAL SALES	-	-	-	-
509612 - CITY SERVICES REIMBURSEMENT	(110,274)	(58,000)	(58,000)	(58,000)
509613 - WORKERS COMP REIMBURSEMENT	(82,109)	(20,000)	(50,000)	(20,000)
509614 - RENTAL OF TOWER	(232,542)	(194,000)	(200,000)	(194,000)
509617 - LEASE INCOME	-	-	-	-
509618 - GAS WELL OIL REVENUE	(11,811)	(3,000)	(9,500)	(8,000)

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

001 - GENERAL FUND

PROPOSED BUDGET - FY 2022-2023

Revenues By Detailed Categories

	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
516200 - DONATIONS	-	-	-	
518100 - STREET MAINTENANCE FEE	-	-	-	
59 - OTHER SOURCES Total	***(580,185)***	***(386,600)***	***(468,500)***	***(391,000)***
Revenue Total	**(35,978,879)**	**(34,309,933)**	**(35,080,959)**	**(37,763,239)**
Grand Total	**(35,978,879)**	**(34,309,933)**	**(35,080,959)**	**(37,763,239)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

001 - GENERAL FUND

PROPOSED BUDGET - FY 2022-2023

EXPENDITURES BY DEPARTMENTS

	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Expense				
0101 - GENERAL GOV. SERVICES DEPT.				
010110 - MAYOR AND COUNCIL	81,098	143,354	152,774	196,514
010111 - CITY ADMINISTRATION	694,928	672,765	708,421	879,352
010112 - CITY SECRETARY	-	313,234	350,264	383,254
010113 - HUMAN RESOURCES	291,430	401,190	457,780	483,345
010114 - INFO TECHNOLOGY	848,331	926,113	981,101	1,047,570
010115 - PUBLIC INFORMATION OFFICE	128,016	146,130	166,055	266,090
010116 - PUBLIC LIBRARY	889,745	949,790	949,990	1,056,970
010117 - CITY MARSHALL DIV	91,546	95,543	100,048	100,948
0101 - GENERAL GOV. SERVICES DEPT. Total	***3,025,094***	***3,648,118***	***3,866,433***	***4,414,043***
0102 - FISCAL SERVICES DEPT.				
010220 - FISCAL ADMIN/ACCOUNTING DIV.	818,553	596,639	617,792	782,266
010223 - MUNICIPAL COURT DIV.	425,293	478,658	469,058	494,242
010225 - PROCUREMENT OFFICE	109,634	143,878	156,289	222,559
0102 - FISCAL SERVICES DEPT. Total	***1,353,480***	***1,219,175***	***1,243,139***	***1,499,067***
0103 - NEIGHBORHOOD & PLANNING DEPT.				
010361 - BUILDING INSPECT/PERMITS DIV	539,240	522,584	567,635	507,782
010364 - PLANNING SERVICES	-	200,578	200,578	179,401
010365 - NEIGHBORHOOD SVCS	263,790	424,896	449,684	636,444
010366 - PLANNING 1	180,639	-	-	-
0103 - NEIGHBORHOOD & PLANNING DEPT. Total	***983,669***	***1,148,058***	***1,217,897***	***1,323,627***
0104 - PARK AND RECREATION DEPT.				
010440 - PARK AND REC ADMINISTRATION	265,482	265,878	266,378	270,360
010441 - RECREATION PROGRAMMING	340,126	404,693	404,693	456,268
010442 - SPECIAL EVENTS	153,428	222,463	222,463	260,843
010443 - ATHLETIC PROGRAMMING	391,759	393,142	413,642	419,447
010445 - HORTICULTURE	171,833	179,926	180,926	181,731
010446 - PARK GROUNDS MAINTENANCE	1,146,906	1,448,375	1,457,125	1,482,461
010449 - SENIOR CENTER	133,391	205,960	206,060	221,915
0104 - PARK AND RECREATION DEPT. Total	***2,602,925***	***3,120,436***	***3,151,286***	***3,293,024***
0105 - POLICE SERVICES DEPT.				
010550 - POLICE ADMINISTRATION	475,009	1,970,056	2,023,439	2,253,840
010551 - PATROL	4,736,393	5,027,401	5,159,718	5,148,860
010552 - CRIMINAL INVESTIGATION	1,477,858	1,541,763	1,576,520	1,586,404
010553 - ANIMAL CONTROL	462,430	490,157	489,776	541,470
010554 - SCHOOL GUARDS	85,501	85,233	84,963	88,233
010555 - CRIME PREVENTION	150,303	156,189	192,399	156,596
010556 - SWAT DIVISION	-	-	-	104,237
010557 - RECORDS	1,308,152	348,265	347,640	357,668
010558 - DETENTION SERVICES	288,946	-	-	-
010559 - POLICE SPECIAL SERVICES	437,612	562,294	549,155	410,589
0105 - POLICE SERVICES DEPT. Total	***9,422,203***	***10,181,357***	***10,423,609***	***10,647,896***

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

001 - GENERAL FUND

PROPOSED BUDGET - FY 2022-2023

EXPENDITURES BY DEPARTMENTS

	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
0106 - PUBLIC WORKS DEPT.				
010660 - PUBLIC WORKS ADMIN/ENGINEERING	371,373	391,722	391,722	622,027
010662 - STREET MAINTENANCE	3,193,313	3,596,110	3,596,110	3,542,060
010663 - TRAFFIC OPERATIONS	889,517	969,893	981,755	1,080,057
010667 - FLEET/EQUIPMENT SERVICES	971,618	1,127,605	1,182,825	1,249,561
010668 - BUILDING MAINTENANCE	849,392	897,750	903,750	904,911
0106 - PUBLIC WORKS DEPT. Total	***6,275,213***	***6,983,080***	***7,056,162***	***7,398,616***
0107 - FIRE SERVICES DEPT.				
010770 - FIRE ADMINISTRATION	580,800	660,907	658,313	715,571
010771 - FIRE PREVENTION	241,979	338,593	318,593	304,560
010772 - FIRE SUPPRESSION	4,122,551	4,425,649	4,434,499	4,551,001
010773 - ADVANCED LIFE SUPPORT	1,665,024	1,817,819	1,754,275	1,834,036
010775 - EMERGENCY MANAGEMENT ADMIN	94,530	133,390	133,390	139,364
0107 - FIRE SERVICES DEPT. Total	***6,704,883***	***7,376,358***	***7,299,070***	***7,544,532***
0108 - NON-DEPARTMENTAL				
010880 - NON-DEPARTMENTAL	2,045,148	3,133,132	1,931,673	1,265,853
0108 - NON-DEPARTMENTAL Total	***2,045,148***	***3,133,132***	***1,931,673***	***1,265,853***
0109 - USE OF FUND BALANCE				
010990 - USE OF FUND BALANCE	-	-	100,000	-
010992 - SPECIAL PURPOSE- COMM SVCS	-	-	-	-
0109 - USE OF FUND BALANCE Total	***-***	***-***	***100,000***	***-***
Expense Total	**32,412,615**	**36,809,715**	**36,289,269**	**37,386,658**
Grand Total	**32,412,615**	**36,809,715**	**36,289,269**	**37,386,658**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

002 - WATER/SEWER UTILITY FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
53 - FINES & FEES	(4,202)	(5,000)	(2,500)	(4,000)
54 - INTERGOVERNMENTAL	(677)	(600)	(600)	(600)
55 - INTEREST	(33,292)	(32,000)	(17,000)	(17,100)
57 - CHARGES FOR SERVICES	(16,924,527)	(17,953,946)	(16,973,000)	(19,132,989)
59 - OTHER SOURCES	(34,490)	(34,550)	(300,169)	(70,777)
Revenue Total	**(16,997,188)**	**(18,026,096)**	**(17,293,269)**	**(19,225,466)**
Expense				
60 - SALARY AND BENEFITS	1,783,078	2,300,829	2,305,829	2,255,320
72 - SUPPLIES & MATERIALS	371,643	475,800	489,036	689,121
73 - CONTRACT & PROF SVCS	9,060,122	9,430,662	9,476,628	9,779,393
74 - MAINT & REPAIR SVCS	277,524	338,385	338,385	333,600
75 - UTILITIES	116,180	121,416	121,416	122,612
76 - CAPITAL OUTLAY	301,705	21,368	21,368	9,490
77 - DEBT SERVICES	96,047	-	-	-
78 - TRANS TO OTHR FUNDS	7,409,208	7,527,483	7,527,483	5,998,881
79 - OTHR EXP/FINANCE USE	7,784	19,085	19,160	19,950
Expense Total	**19,423,292**	**20,235,028**	**20,299,305**	**19,208,367**
Revenues (Over)/Under Expenditures	**2,426,103**	**2,208,932**	**3,006,036**	**(17,099)**

BEGINNING FUND BALANCE		**(14,495,361)**	**(14,495,360)**	**(11,489,324)**
ENDING FUND BALANCE		**(12,286,429)**	**(11,489,324)**	**(11,506,423)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

005 - DEBT SERVICE FUND

PROPOSED BUDGET - FY 2022-2023

Row Labels	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
50 - PROPERTY TAXES	(1,469,429)	(1,410,157)	(1,410,157)	(856,829)
55 - INTEREST	(314)	(500)	-	(500)
Revenue Total	**(1,469,743)**	**(1,410,657)**	**(1,410,157)**	**(857,329)**
Expense				
77 - DEBT SERVICES	1,484,131	1,482,357	1,482,357	1,484,600
78 - TRANS TO OTHR FUNDS	-	0	-	-
Expense Total	**1,484,131**	**1,482,357**	**1,482,357**	**1,484,600**
Revenues (Over)/Under Expenditures	**14,388**	**71,700**	**72,200**	**627,271**
BEGINNING FUND BALANCE		**(1,385,475)**	**(1,385,475)**	**(1,313,275)**
ENDING FUND BALANCE		**(1,313,775)**	**(1,313,275)**	**(686,004)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

008 - COMPREHENSIVE SELF INSURANCE

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
55 - INTEREST	(299)	(1,000)	-	(500)
59 - OTHER SOURCES	(467,629)	(467,629)	(467,629)	(467,629)
Revenue Total	**(467,928)**	**(468,629)**	**(467,629)**	**(468,129)**
Expense				
60 - SALARY AND BENEFITS	192,987	150,000	200,000	200,000
73 - CONTRACT & PROF SVCS	401,851	401,200	440,000	511,200
Expense Total	**594,838**	**551,200**	**640,000**	**711,200**
Revenues (Over)/Under Expenditures	**126,910**	**82,571**	**172,371**	**243,071**
BEGINNING FUND BALANCE		**(762,926)**	**(762,926)**	**(590,555)**
ENDING FUND BALANCE		**(680,355)**	**(590,555)**	**(347,484)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

010 - HOTEL TAX FUND

PROPOSED BUDGET - FY 2022-2023

Row Labels	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
51 - SALES & OTHR TAXES	(848,912)	(734,310)	(881,000)	(891,000)
55 - INTEREST	(106)	(240)	-	(500)
59 - OTHER SOURCES	-	-	-	-
Revenue Total	**(849,018)**	**(734,550)**	**(881,000)**	**(891,500)**
Expense				
60 - SALARY AND BENEFITS	27,663	35,924	37,639	84,090
72 - SUPPLIES & MATERIALS	110	4,650	4,650	5,150
73 - CONTRACT & PROF SVCS	279,040	641,161	641,161	703,821
78 - TRANS TO OTHR FUNDS	56,637	55,091	55,091	31,268
79 - OTHR EXP/FINANCE USE	-	2,995	2,995	3,795
Expense Total	**363,449**	**739,821**	**741,536**	**828,124**
Revenues (Over)/Under Expenditure	**(485,569)**	**5,271**	**(139,464)**	**(63,376)**

BEGINNING FUND BALANCE		**(2,731,477)**	**(2,731,477)**	**(2,870,941)**
ENDING FUND BALANCE		**(2,726,206)**	**(2,870,941)**	**(2,934,317)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

012 - ECONOMIC DEVELOPMENT

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
51 - SALES & OTHER TAXES	(2,946,395)	(2,779,174)	(3,079,326)	(3,151,139)
55 - INTEREST	(463)	(2,000)	(2,000)	0
Revenue Total	**(2,946,859)**	**(2,781,174)**	**(3,081,326)**	**(3,151,139)**
Expense				
60 - SALARY AND BENEFITS	181,038	395,007	406,026	454,555
72 - SUPPLIES & MATERIALS	30,378	63,748	64,348	73,728
73 - CONTRACT & PROF SVCS	35,878	225,474	224,437	300,913
74 - MAINT & REPAIR SVCS	50,496	67,600	67,600	67,600
75 - UTILITIES	14,781	21,100	21,100	21,100
76 - CAPITAL OUTLAY	0	77,000	77,000	0
77 - DEBT SERVICES	487,546	0	0	0
78 - TRANSFER TO FUNDS	631,018	653,336	653,336	612,793
79 - OTHER FINANCING USES	210,618	327,617	1,839,617	2,254,639
Expense Total	**1,641,754**	**1,830,881**	**3,353,464**	**3,785,328**
Revenues (Over)/Under Expenditures	**(1,305,104)**	**(950,293)**	**272,138**	**634,189**

BEGINNING FUND BALANCE	**($5,013,636)**	**($5,013,636)**	**($4,741,498)**
ENDING FUND BALANCE	**($5,963,929)**	**($4,741,498)**	**($4,107,309)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

013 - GRANT

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
54 - INTERGOV REVENUES	(335,290)	0	(72,000)	(200,000)
56 - FRANCHISE FEE REV	(57,229)	0	0	0
58 - TRANSFER FROM FUNDS	0	0	0	0
59 - OTHER SOURCES	(5,699)	0	0	0
Revenue Total	**(398,218)**	**0**	**(72,000)**	**(200,000)**
Expense				
60 - SALARY AND BENEFITS	100,301	90,517	90,517	0
72 - SUPPLIES & MATERIALS	42,938	31,716	64,716	11,997
73 - CONTRACT & PROF SVCS	154,307	201,000	201,000	200,000
74 - MAINT & REPAIR SVCS	0	1,700	1,700	0
75 - UTILITIES	3,190	3,500	3,500	3,500
76 - CAPITAL OUTLAY	0	15,272	60,752	0
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	4,891	8,454	8,454	4,775
Expense Total	**305,627**	**352,160**	**430,639**	**220,273**
Revenues (Over)/Under Expenditures	**(92,591)**	**352,160**	**358,639**	**20,273**

BEGINNING FUND BALANCE	**($306,892)**	**($306,892)**	**$51,747**
ENDING FUND BALANCE	**$45,268**	**$51,747**	**$72,020**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

015 - DRAINAGE FUND

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
55 - INTEREST	(102)	0	0	(200)
57 - CHARGES FOR SERVICES	(806,188)	(831,000)	(801,000)	(780,000)
59 - OTHER SOURCES	0	(10,000)	0	0
Revenue Total	**(806,290)**	**(841,000)**	**(801,000)**	**(780,200)**
Expense				
60 - SALARY AND BENEFITS	123,771	240,151	107,029	133,878
72 - SUPPLIES & MATERIALS	4,588	18,376	20,376	19,508
73 - CONTRACT & PROF SVCS	99,552	441,859	136,386	138,669
74 - MAINT & REPAIR SVCS	5,023	6,900	6,900	8,000
75 - UTILITIES	140	168	168	168
76 - CAPITAL OUTLAY	494,636	1,222,000	424,325	1,427,147
78 - TRANSFER TO FUNDS	0	0	0	0
79 - OTHER FINANCING USES	8,446	3,760	3,715	5,060
Expense Total	**736,155**	**1,933,214**	**698,898**	**1,732,430**
Revenues (Over)/Under Expenditures	**(70,135)**	**1,092,214**	**(102,102)**	**952,230**

BEGINNING FUND BALANCE		**($1,125,667)**	**($1,125,667)**	**($1,227,769)**
ENDING FUND BALANCE		**($33,453)**	**($1,227,769)**	**($275,539)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

017 - UTILITY CIP

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
54 - INTERGOVERNMENTAL	-	-	-	-
55 - INTEREST	(127)	(500)	(500)	**(1,000)**
58 - TRANS FROM OTHR FUND	(5,000,000)	(5,000,000)	(5,000,000)	(2,000,000)
59 - OTHER SOURCES	-	-	-	(5,000,000)
Revenue Total	**(5,000,127)**	**(5,000,500)**	**(5,000,500)**	**(7,001,000)**
Expense				
73 - CONTRACT & PROF SVCS	230,952	206,876	364,469	-
76 - CAPITAL OUTLAY	4,844,474	8,127,523	5,169,774	6,170,164
Expense Total	**5,075,426**	**8,334,398**	**5,534,242**	**6,170,164**
Revenues (Over)/Under Expenditures	**75,299**	**3,333,898**	**533,742**	**(830,836)**

BEGINNING FUND BALANCE	**(846,205)**	**(846,205)**	**(312,463)**
ENDING FUND BALANCE	**2,487,693**	**(312,463)**	**(1,143,298)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

018 - UTILITY METER REPLACEMENT FUND

PROPOSED BUDGET - FY 2022-2023

	PROPOSED BUDGET FY 22-23
Revenue	
58 - TRANS FROM OTHR FUND	
599002 - TRANS FROM UTILITY FUND-002	(1,000,000)
58 - TRANS FROM OTHR FUND Total	**(1,000,000)**
Revenue Total	**(1,000,000)**
Expense	
72 - SUPPLIES & MATERIALS	**1,000,000**
Expense Total	**1,000,000**
Revenues (Over)/Under Expenditures	**-**

BEGINNING FUND BALANCE	-

ENDING FUND BALANCE	-

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

019 - SANITATION FUND
PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
55 - INTEREST	(343)	(500)	(500)	(500)
56 - FRANCHISE FEE REV	(247,906)	(220,000)	(220,000)	(220,000)
57 - CHARGES FOR SERVICES	(3,997,685)	(3,948,000)	(3,900,000)	(4,490,317)
59 - OTHER SOURCES	0	0	0	0
Revenue Total	**(4,245,935)**	**(4,168,500)**	**(4,120,500)**	**(4,710,817)**
Expense				
60 - SALARY AND BENEFITS	204,225	274,294	274,494	283,892
72 - SUPPLIES & MATERIALS	12,766	17,368	20,345	16,043
73 - CONTRACT & PROF SVCS	3,519,919	3,802,780	3,954,576	4,230,847
74 - MAINT & REPAIR SVCS	5,709	6,000	6,000	6,000
75 - UTILITIES	0	0	0	**356**
76 - CAPITAL OUTLAY	26	0	0	0
78 - TRANSFER TO FUNDS	349,903	352,920	352,920	160,623
79 - OTHER FINANCING USES	64,773	250	250	1,450
Expense Total	**4,157,321**	**4,453,612**	**4,608,585**	**4,699,211**
Revenues (Over)/Under Expenditures	**(88,614)**	**285,112**	**488,085**	**(11,606)**

BEGINNING FUND BALANCE	**($838,615)**	**($838,615)**	**($350,530)**
ENDING FUND BALANCE	**($553,503)**	**($350,530)**	**($362,136)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

020 - STREET/ALLEY CIP FUND

PROPOSED BUDGET - FY 2022-2023

	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
50 - PROPERTY TAXES	(2,316)	-	-	-
54 - INTERGOV REVENUES	-	(91,000)	(91,000)	(91,000)
55 - INTEREST	-	-	-	-
58 - TRANSFER FROM FUNDS	(265,000)	(1,380,000)	(860,722)	(85,000)
59 - OTHER SOURCES	(935)	-	-	-
Revenue Total	**(268,250)**	**(1,471,000)**	**(951,722)**	**(176,000)**
Expense				
73 - CONTRACT & PROF SVCS	93,658	88,904	35,747	20,000
76 - CAPITAL OUTLAY	-	912,833	429,019	607,267
Expense Total	**93,658**	**1,001,737**	**464,766**	**627,267**
Revenues (Over)/Under Expenditures	**(174,593)**	**(469,263)**	**(486,956)**	**451,267**

BEGINNING FUND BALANCE	**(195,748)**	**(195,747)**	**(682,703)**
ENDING FUND BALANCE	**(665,011)**	**(682,703)**	**(231,436)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

024 - PARK CAPITAL IMPROV FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
58 - TRANS FROM OTHR FUND	-	-	(5,220,000)	
59 - OTHER SOURCES	-	-	-	
Revenue Total	**-**	**-**	**(5,220,000)**	
Expense				
76 - CAPITAL OUTLAY	-	-	20,000	5,200,000
Expense Total	**-**	**-**	**20,000**	**5,200,000**
Revenues (Over)/Under Expenditures	**-**	**-**	**(5,200,000)**	**5,200,000**

BEGINNING FUND BALANCE	**(21,046)**	**(21,046)**	**(5,221,046)**
ENDING FUND BALANCE	**(21,046)**	**(5,221,046)**	**(21,046)**

In FY 2022 a transfer from the fund 026 for bond proceed projects was made to this fund. In FY 2023 the remainder of Parks projects with bond proceeds will be accounted for in this fund.

Project and Bond Proceed Allocation	Life to Date Expenses	Projected Remaining Cost	Total Cost	Status of Project
1. Harrington Park ($2,900,000)	$ 163,150	$ 4,000,000	$ 4,163,150	FY 2023 Build of Pavillion, Restroom, Concession Stand. Remainder of project to be determined when shortfall of funding is identified.
2. Armstrong ($2,250,000)	$ 233,023	$ 2,600,000	$ 2,833,023	FY 2023 Build with use of Texas Parks and Wildlife Grant of $750,000
3. Citywide Trails ($1,000,000)	$ 67,278	unknown	$ 67,278	Trails to be identified.

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

025 - ALLEY IMPROVEMENT FUND

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
58 - TRANSFER FROM FUNDS	(150,000)	(150,000)	(150,000)	(150,000)
Revenue Total	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**
Expense				
73 - CONTRACT & PROF SVCS	39,678	28,924	24,444	0
76 - CAPITAL OUTLAY	272,171	201,667	0	279,943
Expense Total	**311,849**	**230,591**	**24,444**	**279,943**
Revenues (Over)/Under Expenditures	**161,849**	**80,591**	**(125,556)**	**129,943**

BEGINNING FUND BALANCE	**($218,837)**	**($218,837)**	**($344,393)**
ENDING FUND BALANCE	**($138,246)**	**($344,393)**	**($214,450)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

026 - CAPITAL IMPROVEMENT PROJ FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
55 - INTEREST	(137,255)	(100,000)	(100,000)	(100,000)
59 - OTHER SOURCES	-	-	-	-
Revenue Total	**(137,255)**	**(100,000)**	**(100,000)**	**(100,000)**
Expense				
73 - CONTRACT & PROF SVCS	263,856	819,953	722,362	25,000
76 - CAPITAL OUTLAY	1,062,075	9,619,148	3,105,071	9,600,000
77 - DEBT SERVICES	-	-	-	-
78 - TRANSFER TO FUNDS	-	-	5,200,000	
Expense Total	**1,325,930**	**10,439,101**	**9,027,432**	**9,625,000**
Revenues (Over)/Under Expenditures	**1,188,675**	**10,339,101**	**8,927,432**	**9,525,000**
BEGINNING FUND BALANCE		**(19,771,548)**	**(19,771,548)**	**(10,844,116)**
ENDING FUND BALANCE		**(9,432,447)**	**(10,844,116)**	**(1,319,116)**

Project and Bond Proceed Allocation	Life to Date Expenses	Projected Remaining Cost	Total Projected Cost	Status of Project
1. Danieldale US 67 - Street (3,100,000)	$ 1,483,850	$ 1,610,455	$ 3,094,305	Project to conclude in FY 2023 - Winter
2. Cedar Ridge US 67 - Street ($3,500,000)	$ -	$ 3,102,868	$ 3,102,868	Design Phase started in FY 2022 Summer. Construction projected in FY 2024
4. Fire Station ($6,000,000)	$ 1,359,653	$ 8,271,510	$ 9,631,163	Construction to start in FY 2023. Strategy for funding offset will be continued discussion with staff and Council. Maximum price (GMP) has been agreed with Contractor.
5. Service Center Renovation ($2,400,000)	$ 202,800	$ 3,072,800	$ 3,275,600	Project to begin in mid FY 2023. Strategy for funding offset will be continued discussion with staff and Council. Maximum price (GMP) agreement is forthcoming.

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

033 - TAX INCREMENT FINANCING FUND

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
58 - TRANSFER FROM FUNDS	(95,612)	(75,575)	(75,575)	(96,958)
Revenue Total	**(95,612)**	**(75,575)**	**(75,575)**	**(96,958)**
Expense				
72 - SUPPLIES & MATERIALS	0	200	200	200
73 - CONTRACT & PROF SVCS	0	2,550	2,550	2,550
76 - CAPITAL OUTLAY	0	0	0	79,500
Expense Total	**0**	**2,750**	**2,750**	**82,250**
Revenues (Over)/Under Expenditures	**(95,612)**	**(72,825)**	**(72,825)**	**(14,708)**

BEGINNING FUND BALANCE		**($353,279)**	**($353,279)**	**($426,104)**
ENDING FUND BALANCE		**($426,104)**	**($426,104)**	**($440,812)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

050 - POLICE FORFEITURE/SEIZURE FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
54 - INTERGOVERNMENTAL	(88,761)	(36,800)	(36,800)	(36,800)
58 - TRANS FROM OTHR FUND	-	-	-	-
59 - OTHER SOURCES	-	-	-	-
Revenue Total	**(88,761)**	**(36,800)**	**(36,800)**	**(36,800)**
Expense				
72 - SUPPLIES & MATERIALS	6,454	5,200	5,200	5,200
73 - CONTRACT & PROF SVCS	88,893	98,760	161,974	136,269
74 - MAINT & REPAIR SVCS	-	3,800	3,800	-
75 - UTILITIES	3,452	5,526	5,526	-
76 - CAPITAL OUTLAY	-	-	56,400	-
79 - OTHR EXP/FINANCE USE	1,251	3,698	3,698	-
Expense Total	**100,051**	**116,984**	**236,598**	**141,469**
Revenues (Over)/Under Expenditures	**11,290**	**80,184**	**199,798**	**104,669**
BEGINNING FUND BALANCE		**(361,560)**	**(361,560)**	**(161,762)**
ENDING FUND BALANCE		**(281,376)**	**(161,762)**	**(57,093)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

225 - COURT SECURITY FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
53 - FINES & FEES	(10,264)	(10,000)	(8,600)	(9,500)
55 - INTEREST	(428)	(2,000)	-	(500)
Revenue Total	**(10,691)**	**(12,000)**	**(8,600)**	**(10,000)**
Expense				
60 - SALARY AND BENEFITS	-	5,999	5,999	-
72 - SUPPLIES & MATERIALS	1,017	-	5,162	-
73 - CONTRACT & PROF SVCS	-	-	-	-
76 - CAPITAL OUTLAY	-	24,367	-	-
Expense Total	**1,017**	**30,366**	**11,160**	**-**
Revenues (Over)/Under Expenditures	**(9,674)**	**18,366**	**2,560**	**(10,000)**
BEGINNING FUND BALANCE		**(47,422)**	**(47,422)**	**(44,862)**
ENDING FUND BALANCE		**(29,056)**	**(44,862)**	**(54,862)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

230 - JUVENILE CASE MANAGER FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
53 - FINES & FEES	(12,003)	(18,000)	(10,000)	(12,000)
55 - INTEREST	(183)	(1,500)	-	(200)
Revenue Total	**(12,185)**	**(19,500)**	**(10,000)**	**(12,200)**
Expense				
60 - SALARY AND BENEFITS	24,583	25,259	25,259	-
72 - SUPPLIES & MATERIALS	13	250	250	250
73 - CONTRACT & PROF SVCS	67	150	150	75
78 - TRANS TO OTHR FUNDS	-	-	-	10,000
79 - OTHR EXP/FINANCE USE	100	450	550	650
Expense Total	**24,762**	**26,109**	**26,209**	**10,975**
Revenues (Over)/Under Expenditures	**12,577**	**6,609**	**16,209**	**(1,225)**
BEGINNING FUND BALANCE		**(16,943)**	**(16,943)**	**(734)**
ENDING FUND BALANCE		**(10,334)**	**(734)**	**(1,959)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

235 - COURT TECHNOLOGY

PROPOSED BUDGET - FY 2022-2023

Row Labels	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
53 - FINES & FEES	(9,261)	(12,000)	(7,500)	(12,000)
55 - INTEREST	(196)	-	-	(500)
Revenue Total	**(9,456)**	**(12,000)**	**(7,500)**	**(12,500)**
Expense				
72 - SUPPLIES & MATERIALS	8,016	-	-	-
73 - CONTRACT & PROF SVCS	-	-	-	-
74 - MAINT & REPAIR SVCS	-	970	-	-
Expense Total	**8,016**	**970**	**-**	**-**
Revenues (Over)/Under Expenditures	**(1,440)**	**(11,030)**	**(7,500)**	**(12,500)**

BEGINNING FUND BALANCE		**(35,006)**	**(35,006)**	**(42,506)**
ENDING FUND BALANCE		**(46,036)**	**(42,506)**	**(55,006)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

401 - FURNITURE REPLACEMENT FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
55 - INTEREST	-	-	-	
58 - TRANS FROM OTHR FUND	-	-	-	(60,000)
59 - OTHER SOURCES	-	-	-	
Revenue Total	**-**	**-**	**-**	**(60,000)**
Expense				
76 - CAPITAL OUTLAY	-	-	-	60,000
Expense Total	**-**	**-**	**-**	**60,000**
Revenues (Over)/Under Expenditures	**-**	**-**	**-**	**-**

BEGINNING FUND BALANCE	-	-	-
ENDING FUND BALANCE	-	-	-

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FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

410-IT REPAIR/REPLACEMENT FUND

PROPOSED BUDGET - FY 2022-2023

Revenues and Expenditures	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
58 - TRANS FROM OTHR FUND	-	-	(121,163)	
59 - OTHER SOURCES	(127,472)	(152,033)	(264,833)	(152,493)
Revenue Total	**(127,472)**	**(152,033)**	**(385,996)**	**(152,493)**
Expense				
72 - SUPPLIES & MATERIALS	168,406	129,800	229,800	143,200
76 - CAPITAL OUTLAY	-	-	-	
Expense Total	**168,406**	**129,800**	**229,800**	**143,200**
Revenues (Over)/Under Expenditures	**40,934**	**(22,233)**	**(156,196)**	**(9,293)**

BEGINNING FUND BALANCE		**(105,801)**	**(105,801)**	**(261,997)**
ENDING FUND BALANCE		**(128,034)**	**(261,997)**	**(271,290)**

The IT Replacement fund is funded by contributions for replacements of computers and repairs. It is determined by the number of items and timing of replacements. Projected replacement cost in FY 2023 - $143,200.

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

415 - FLEET/EQUIP REPLACEMENT FUND

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
55 - INTEREST	(2,578)	(2,800)	(2,800)	(1,000)
58 - TRANSFER FROM FUNDS	0	0	(11,000)	
59 - OTHER SOURCES	(638,211)	(890,909)	(890,909)	(1,003,927)
Revenue Total	**(640,790)**	**(893,709)**	**(904,709)**	**(1,004,927)**
Expense				
76 - CAPITAL OUTLAY	2,007,972	2,161,838	2,003,213	913,927
Expense Total	**2,007,972**	**2,161,838**	**2,003,213**	**913,927**
Revenues (Over)/Under Expenditures	**1,367,182**	**1,268,129**	**1,098,504**	**(91,000)**
BEGINNING FUND BALANCE		**($2,110,810)**	**($2,110,810)**	**($1,012,306)**
ENDING FUND BALANCE		**($842,681)**	**($1,012,306)**	**($1,103,306)**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

456 - FIELDHOUSE FUND

PROPOSED BUDGET - FY 2022-2023

	ACTUAL FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
53 - FINES & FEES	0	0	0	0
57 - CHARGES FOR SERVICES	(1,066,957)	(1,206,500)	(1,271,750)	(1,365,450)
58 - TRANSFER FROM FUNDS	(537,800)	(538,475)	(538,475)	(533,775)
59 - OTHER SOURCES	(110,276)	(140,000)	(130,000)	(132,750)
Revenue Total	**(1,715,033)**	**(1,884,975)**	**(1,940,225)**	**(2,031,975)**
Expense				
60 - SALARY AND BENEFITS	446,637	600,436	528,366	561,799
72 - SUPPLIES & MATERIALS	156,998	195,276	261,750	269,651
73 - CONTRACT & PROF SVCS	333,242	359,483	402,953	413,689
74 - MAINT & REPAIR SVCS	25,819	69,634	77,713	51,702
75 - UTILITIES	120,403	107,000	111,704	117,364
76 - CAPITAL OUTLAY	296,655	6,000	6,000	0
77 - DEBT SERVICES	24,766	538,975	538,975	538,975
78 - TRANSFER TO FUNDS	4,096	3,900	3,900	3,900
79 - OTHER FINANCING USES	1,319	2,500	2,500	2,500
Expense Total	**1,409,935**	**1,883,204**	**1,933,861**	**1,959,580**
Revenues (Over)/Under Expenditures	**(305,099)**	**(1,771)**	**(6,364)**	**(72,395)**

BEGINNING FUND BALANCE	**$1,408,816**	**$1,408,816**	**$1,402,452**
ENDING FUND BALANCE	**$1,407,045**	**$1,402,452**	**$1,330,056**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

757 - EMERGENCY/ DISASTER RELIEF

PROPOSED BUDGET - FY 2022-2023

Row Labels	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
54 - INTERGOVERNMENTAL	(1,258,229)	-	-	-
58 - TRANS FROM OTHR FUND	-	-	-	-
59 - OTHER SOURCES	-	-	-	-
Revenue Total	**(1,258,229)**	**-**	**-**	**-**
Expense				
60 - SALARY AND BENEFITS	148,557	-	-	-
72 - SUPPLIES & MATERIALS	1,105,266	-	-	-
73 - CONTRACT & PROF SVCS	103,955	-	-	-
76 - CAPITAL OUTLAY	33,900	-	-	-
78 - TRANS TO OTHR FUNDS	-	-	-	-
79 - OTHR EXP/FINANCE USE	5,629	-	-	-
Expense Total	**1,397,308**	**-**	**-**	**-**
Revenues (Over)/Under Expenditures	**139,079**	**-**	**-**	**-**

BEGINNING FUND BALANCE		**139,076**	**139,076**	**139,076**
ENDING FUND BALANCE		**139,076**	**139,076**	**139,076**

FY 2022-23 PROPOSED BUDGET – FUND SUMMARIES

758 - AMERICAN RESCUE PLAN

PROPOSED BUDGET - FY 2022-2023

Row Labels	Actuals FY 20-21	Adopted Budget FY 21-22	Revised Budget FY 21-22	PROPOSED BUDGET FY 22-23
Revenue				
54 - INTERGOV REVENUES	0	-	(4,800,000)	(5,052,801)
55 - INTEREST	-	-	-	(3,000)
58 - TRANSFER FROM FUNDS	-	-	-	-
Revenue Total	**0**	**-**	**(4,800,000)**	**(5,055,801)**
Expense				
60 - SALARY AND BENEFITS	-	-	1,231,670	-
72 - SUPPLIES & MATERIALS	-	-	343,062	831,729
73 - CONTRACT & PROF SVCS	-	-	121,352	144,300
76 - CAPITAL OUTLAY	-	-	2,333,916	2,921,338
78 - TRANSFER TO FUNDS	-	-	-	-
79 - OTHER FINANCING USES	-	-	770,000	70,000
Expense Total	**-**	**-**	**4,800,000**	**3,967,367**
Revenues (Over)/Under Expenditures	**0**	**-**	**-**	**(1,088,434)**

BEGINNING FUND BALANCE		-	-	-
ENDING FUND BALANCE		-	-	**(1,088,434)**

Duncanville
City of Champions

STAFF REPORT

MEETING: Special Meeting - City Council - 30 Aug 2022

TITLE:
Consider an Ordinance Levying Ad Valorem Taxes for the Year 2022 at a rate of $0.650460 per one hundred dollars ($100.00) assessed valuation on all taxable property within the Corporate limits of the City as of January 1, 2022, to provide revenues for current expenses and interest and sinking fund requirements; providing for due and delinquent dates together with penalties and interest.

Vision Statement:

“Duncanville, a City of Champions, is a safe, vibrant, diverse community committed to excellence in education, business, and good governance.”

STAFF RESPONSIBLE:
Aretha R. Ferrell-Benavides, City Manager
Edena Atmore, Managing Director of Fiscal Services
Jennifer Otey, Chief Innovation Officer

BACKGROUND/HISTORY:
A Public Hearing was held on August 25, 2022, regarding the proposed tax rate of $0.650460, which is a decrease of $0.04954 or -7.08% from the 2021 adopted tax rate. Dallas County provided the City with the tax rate calculations. The worksheet is attached to the ordinance. It is important to note that even though the tax rate is being lowered, the total property tax revenue for the City is increasing by $1,814,605 or 9.22% compared to the prior year. The tax laws require that the language used in the motion state the property tax rate be increased by the adoption of a tax rate of $0.650460 which is effectively an 8.54 percent increase in the tax rate. The 8.54% increase is calculated from the No-New Revenue Rate of $0.599304 compared to the proposed tax rate.

POLICY EXPLANATION:
Texas Tax Code Section 26.05(d) requires local governments to hold a public hearing when the proposed tax rate exceeds the lower of the No-New-Revenue (NNR) tax rate or the Voter-Approval (VA) tax rate. Even when the tax rate is not changed, if taxable property values increase from the prior year, there are more revenues from taxes (effectively) in the current proposed year versus the prior year. The tax rate being adopted is lower than the previous year, yet effectively there is an increase in revenue due to the increased taxable valuations. The required motion to adopt the tax rate is stated below in the Recommendation Section.

Furthermore, Truth In Taxation rules requires the calculations and disclosures above based on the effective increase (positive percentage based on increased taxable valuations) and contained in Section 2 of the attached ordinance. The effect of actually lowering the City tax rate by $0.04954 from 2021 taxes is reflected in the Maintenance and Operations tax decrease of $30.29 when applied to a fixed value, in this case a $100,000 home, as stipulated by state law.

Texas Tax Code 26.06 section (e) states a meeting to vote on the tax increase may not be held later than the seventh day after the date of the public hearing.

Motion:
I move the property tax rate be increased by the adoption of a tax rate of $0.650460, which is effectively an 11.28 percent increase in the tax rate.

Another requirement under the Texas Tax Code is to present a certification of additional sales and use tax to pay debt service to the governing body. The City does not use any sales tax revenue toward general obligation debt supported by Ad Valorem taxes. The Tax Code requires written certification whether or not that amount is zero. There is no formal action required other than for staff to execute the form and submit to Dallas County. The specific language of the Tax Code is below.

TITLE 1. PROPERTY TAX CODE
Sec. 26.05.
(e-1) The governing body of a taxing unit that imposes an additional sales and use tax may not adopt the component of the tax rate of the taxing unit described by Subsection (a)(1) of this section until the chief financial officer or the auditor for the taxing unit submits to the governing body of the taxing unit a written certification that the amount of additional sales and use tax revenue that will be used to pay debt service has been deducted from the total amount described by Section 26.04(e)(3)(C) as required by Subsection (a)(1) of this section.

> *(a)(1) for a taxing unit other than a school district, the rate that, if applied to the total taxable value, will impose the total amount described by Section 26.04(e)(3)(C), less any amount of additional sales and use tax revenue that will be used to pay debt service*

FUNDING SOURCE:

ORG and Object Number
N/A

Available Budget	Purchase Amount	After Encumber
$0.00	$0.00	$0.00

ACTION ALTERNATIVES:
1. Approve.
2. Do not approve.
3. Other actions as directed by Council.

ATTACHMENTS:
Attachment 1- Certification of Additional Sales and Use Tax to Pay Debt Services (003)
Attachment 2 -Ordinance No. - 2447 - Tax Rate Adoption 2022 for FY23

Form 50-882

Certification of Additional Sales and Use Tax to Pay Debt Services

THE STATE OF TEXAS,
County of Dallas

Chief Financial Officer or Auditor: Edena Atmore

For the taxing unit: City of Duncanville

Hereby certifies that the amount of additional sales and use tax revenue collected to pay debt service has been deducted from the total amount described by Tax Code Section 26.05(e-1), 26.04(e)(3)(C) and 26.05(a)(1).

This certification is submitted to the governing body of City of Duncanville on 8/30/22.

Signature of Financial Officer or Auditor

Form developed by: Texas Comptroller of Public Accounts, Property Tax Assistance Division

For additional copies, visit:
comptroller.texas.gov/taxes/property-tax

ORDINANCE NO. 2447

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, LEVYING AD VALOREM TAXES FOR THE YEAR 2022 AT A RATE OF $0.650460 PER ONE HUNDRED DOLLARS ($100.00) ASSESSED VALUATION ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY AS OF JANUARY 1, 2022, TO PROVIDE REVENUES FOR CURRENT EXPENSES AND INTEREST AND SINKING FUND REQUIREMENTS; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST; AND, DECLARING AN EFFECTIVE DATE.

WHEREAS, The City has approved and adopted a budget in accordance with state law and the Home Rule Charter for the maintenance and operation and debt service obligations of the municipal government for fiscal year 2022-2023; and

WHEREAS, The City Council shall provide for the revenues for said budget by a levy of ad valorem property taxes; and

WHEREAS, The Dallas Central Appraisal District has timely appraised and provided for exemptions for real personal property located within the jurisdictional limits of the City in accordance with state law; and

WHEREAS, the required notices and public hearings have been held under state law.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DUNCANVILLE, TEXAS:

SECTION 1. That there be and is hereby levied for the year 2022 on all taxable property, real, personal and mixed, situated within the limits of the City of Duncanville, Texas and not exempt by the Constitution of the State and valid State laws, a tax of $0.650460 on each One Hundred Dollars ($100.00) assessed value of taxable property, and shall be appropriated and distributed as follows:

(a) For the purpose of defraying the current expenses for maintenance and operations of the municipal government of the City, a tax of $0.625120 on each One Hundred Dollars ($100.00) assessed value of all taxable property.

(b) For the purpose of creating a sinking fund to pay the interest and principal on all outstanding bonds of the City, not otherwise provided for, a tax of $0.02534 on each One Hundred Dollars ($100.00) assessed value of all taxable property, within the City which shall be applied to the payment of such interest and maturates of all outstanding bonds.

SECTION 2. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 11.28 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000 HOME BY APPROXIMATELY $-30.29.

SECTION 3. That all ad valorem taxes for the year shall become due and payable on October 1, 2022 and all ad valorem taxes for said year shall become delinquent if not paid before February 1, 2023. There shall be no discount for payment of taxes prior to January 31, 2023. A delinquent tax shall incur a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1, 2023. Provided, however, a tax delinquent on July 1, 2023, shall incur a total penalty of twelve percent (12%) of the amount of the delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. Taxes that remain delinquent on July 1, 2023, shall incur an additional penalty of twenty percent (20%) of the amount of taxes, penalty, and interest due in order to defray costs of collection pursuant to section 6.30 of the Property Tax Code.

SECTION 4. Taxes are payable at the office of the Dallas County Tax Assessor collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this ordinance.

SECTION 5. That the tax rolls, including any exemptions thereto, as presented to the City Council, together with any supplement thereto, be and the same are hereby adopted and approved.

SECTION 6. This ordinance shall take effect immediately from and after its passage and the publication of the caption, as the law and Charter in such cases provide.

DULY PASSED by the City Council of the City of Duncanville, Texas on the 30th day of August, 2022.

APPROVED:

____
BARRY L. GORDON, MAYOR

ATTEST:

____
KRISTIN DOWNS, CITY SECRETARY

APPROVED AS TO FORM:

____
ROBERT E. HAGER, CITY ATTORNEY

EXHIBIT A

Section 26.05(b) of Property Tax Code
Worksheet for Determination of Steps Required for Adoption of Tax Rate
City of Duncanville

M&O Tax Increase in Current Year	
1. Last year's taxable value, adjusted for court-ordered reductions. Enter Line 8 of the No-New-Revenue Tax Rate Worksheet.	$2,806,233,044
2. Last year's M&O tax rate. Enter Line 28 of the Voter-Approval Tax Rate Worksheet.	$0.655410/$100
3. M&O taxes refunded for years preceding tax year 2021. Enter Line 31A of the Voter-Approval Tax Rate Worksheet.	$89,763
4. TIF Adjustment. Enter Line 31B of the Voter-Approval Tax Rate Worksheet.	$58,717
5. Last year's M&O tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add line 3 and subtract line 4.	$18,423,377
6. This year's total taxable value. Enter line 21 of the No-New-Revenue Tax Rate Worksheet.	$3,304,150,337
7. This year's proposed M&O tax rate. Enter the proposed M&O tax rate approved by the Governing Body.	$0.625120/$100
8. This year's M&O tax levy. Multiply line 6 times line 7 and divide by 100.	$20,654,905
9. M&O Tax Increase (Decrease). Subtract line 5 from line 8.	$2,231,528
Comparison of Total Tax Rates	
10. No-New-Revenue Total Tax Rate.	$0.599304/$100
11. This year's proposed total tax rate.	$0.650460/$100
12. This year's rate minus No-New-Revenue rate. Subtract line 10 from line 11.	$0.051156
13. Percentage change in total tax rate. Divide Line 12 by line 10.	8.54%
Comparison of M&O Tax Rates	
14. No-New-Revenue M&O Tax Rate. Enter line 39 of the Voter-Approval Tax Rate Worksheet.	$0.561735/$100
15. This year's proposed M&O tax rate.	$0.625120/$100
16. This year's rate minus No-New-Revenue rate. Subtract line 14 from line 15.	$0.063385
17. Percentage change in M&O tax rate. Divide line 16 by line 14.	11.28%
Raised M&O Taxes on a $100,000 Home	
18. This year's taxable value on a $100,000 home.	$100,000
19. Last year's M&O tax rate.	$0.655410/$100
20. This year's proposed M&O tax rate.	$0.625120/$100
21. This year's raised M&O taxes. Subtract line 19 from line 20 and multiply result by line 18.	$-30.29

Duncanville
City of Champions

STAFF REPORT

MEETING: Special Meeting - City Council - 30 Aug 2022

TITLE:
Consider an Ordinance ratifying the Fiscal Year 2022-2023 Budget which raises more revenue from property tax than in the previous year.

Vision Statement:

"Duncanville, a City of Champions, is a safe, vibrant, diverse community committed to excellence in education, business, and good governance."

STAFF RESPONSIBLE:
Aretha R. Ferrell-Benavides, City Manager
Edena Atmore, Managing Director of Fiscal Services
Jennifer Otey, Chief Innovation Officer

BACKGROUND/HISTORY:
The adoption of the budget must be ratified if the tax rate incorporated raises more revenue from property tax than in the previous fiscal year.

POLICY EXPLANATION:
Section 102.007(c) of the Texas Local Government Code requires a ratification vote on a budget that will raise more revenue from property taxes than the previous year. This vote must be separate from the adoption of the budget or tax rate.

Simply translated, the state law requires municipalities to approve this ordinance ratifying any budget that generates more revenue from property taxes than the previous year. Because the City of Duncanville has experienced an increase in its property valuations, it will generate more revenue even though the tax rate has been lowered. Therefore, this ordinance must be approved in compliance with state law.

FUNDING SOURCE:

ORG and Object Number
N/A

Available Budget	**Purchase Amount**	**After Encumber**
$0.00	$0.00	$0.00

ACTION ALTERNATIVES:

1. Approve
2. Do not approve.
3. Other actions as directed by Council.

ATTACHMENTS:

Attachment 1 - Ordinance No. - 2448 - Ratifying Budget FY22

ORDINANCE NO. 2448

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF DUNCANVILLE, TEXAS, RATIFYING THE FISCAL YEAR 2022-2023 BUDGET WHICH RAISES MORE REVENUE FROM PROPERTY TAX THAN IN THE PREVIOUS YEAR; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, following public notice duly posted and published in all things as required by law, a public hearing was held, by and before the City Council of the City of Duncanville on August 25, 2022, the subject of which was the proposed budget for the City of Duncanville for Fiscal Year 2022-2023; and

WHEREAS, Section 102.007(c) of the Texas Local Government Code requires a budget that will raise more revenue from property taxes than the previous year be ratified by a separate vote from the adoption of the budget or tax rate.

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

SECTION 1. The City Council does hereby ratify the adoption of a budget for Fiscal Year 2022-2023 which will raise more revenue from property taxes than the previous year.

SECTION 2. This Ordinance shall become effective immediately from and after its passage, as the law and charter in such cases provides.

DULY ORDAINED AND ADOPTED by the City Council of the City of Duncanville, Texas, on the 30th day of August, 2022.

APPROVED:

____

Barry L. Gordon, Mayor

ATTEST:

____

Kristin Downs, City Secretary

APPROVED AS TO FORM:

____

Robert E. Hager, City Attorney

STAFF REPORT

Duncanville
City of Champions

MEETING: Special Meeting - City Council - 30 Aug 2022

TITLE:
Consider an Ordinance approving the Fiscal Year 2022-2023 Master Fee Schedule, which is attached hereto and incorporated herein as Exhibit "A".

Vision Statement:

"Duncanville, a City of Champions, is a safe, vibrant, diverse community committed to excellence in education, business, and good governance."

STAFF RESPONSIBLE:
Aretha R. Ferrell-Benavides, City Manager
Edena Atmore, Managing Director of Fiscal Services
Jennifer Otey, Chief Innovation Officer

BACKGROUND/HISTORY:
As a part of building the annual budget, the Master Fee Schedule, is reviewed and rates adjusted accordingly.

POLICY EXPLANATION:
The City Council adopts the Master Fee Schedule each year to ensure fees are updated annually. All changes in fees are notated in the light blue/turquoise column of the attached spreadsheets titled "Proposed Change for FY 22-23".

Proposed Changes:

- Library: Removing overdue charges and replacing them with replacement fees. The intention is if the item is lost, the cost of replacement will be charged instead.
- Fieldhouse: Charging $5.00 more for court rentals for basketball and other sports.

Under Utilities Master Fees:

- Pavement Repair: For street and sidewalk repairs due to line repairs and tapping into city services. Increase to $9.00 per square foot. The increase is due to the cost of materials.
- Water/Sewer: Fees are updated to reflect the new rates as approved at the 08-16-22 Council meeting.
- Garbage Collection: Fees are updated for curbside, alley customers, and commercial customers. The City last passed a rate increase in 2020. The cost of service to the City is projected to increase by 4% for trash collection and 18% for landfill fees. The projected rates will generate enough revenue to cover the City's costs. Staff will bring a new contract to Council in September 2022 for Waste Management and a CPI increase from Republic. If revisions to the rates are needed due to these contract changes, staff will return to Council with an updated fee schedule.

FUNDING SOURCE:

ORG and Object Number
NA

Available Budget	Purchase Amount	After Encumber
$0.00	$0.00	$0.00

ACTION ALTERNATIVES:
1. Approve.
2. Do not approve.
3. Other actions as directed by Council.

ATTACHMENTS:
Attachment 1 - Ordinance No. - 2449 - Master Fee Schedule FY22

ORDINANCE NO. 2449

AN ORDINANCE OF THE CITY OF DUNCANVILLE, TEXAS, APPROVING THE FISCAL YEAR 2022-2023 MASTER FEE SCHEDULE, WHICH IS ATTACHED HERETO AND INCORPORATED HEREIN AS EXHIBIT "A"; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

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

SECTION 1.

In accordance with the Duncanville Code of Ordinances, as amended, the Master Fee Schedule is hereby approved which is attached hereto and incorporated herein by reference as Exhibit "A".

SECTION 2.

That all provisions of the resolutions of the City of Duncanville, Texas, in conflict with the provisions of this Resolution be, and the same are hereby, repealed, and all other provisions not in conflict with the provisions of this Resolution shall remain in full force and effect.

SECTION 3.

That should any word, phrase, paragraph, or section of this Resolution be held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this Resolution as a whole, or any part or provision thereof other than the part so decided to be unconstitutional, illegal or invalid, and shall not affect the validity of the Resolution as a whole.

SECTION 4.

That this Ordinance shall take effect immediately from and after its passage as the law and charter in such cases provide.

DULY PASSED by the City Council of the City of Duncanville, Texas, this the 30th day of August, 2022.

APPROVED:

____
BARRY L. GORDON, MAYOR

ATTEST:

____
KRISTIN DOWNS, CITY SECRETARY

APPROVED AS TO FORM:

____
ROBERT E. HAGER, CITY ATTORNEY

MASTER FEE SCHEDULE
GENERAL GOVERNMENT

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/1/22
	GENERAL GOVERNMENT ADMINISTRATION / ALL DEPARTMENTS				
1	**PUBLIC INFORMATION CHARGES**				
2	Copies, standard size	Per page.	$ 0.10	$ -	$ 0.10
3	Copies, non-standard size	Per page.	$ 0.50	$ -	$ 0.50
4	Disc (CD-RW or CD-R)	Each.	$ 1.00	$ -	$ 1.00
5	4 GB Flash drive	Each.	$ 5.00	$ -	$ 5.00
6	8 GB Flash drive	Each.	$ 6.00	$ -	$ 6.00
7	16 GB Flash drive	Each.	$ 10.00	$ -	$ 10.00
8	32 GB Flash drive	Each.	$ 12.00	$ -	$ 12.00
9	Digital video disc (DVD)	Each.	$ 3.00	$ -	$ 3.00
10	Labor charge	Per hour.	$ 15.00	$ -	$ 15.00
11	Overhead charge	Calculated based upon labor charge	20%	-	20%
12	Miscellaneous supplies		Actual cost	-	Actual cost
13	Postage and shipping		Actual cost	-	Actual cost
14	Certification of true copies		$ 2.50	$ -	$ 2.50
15	Attestation under Seal of Duncanville		$ 2.50	$ -	$ 2.50
16	**DOCUMENTS**				
17	Charter		$ 5.00	$ -	$ 5.00
18	Code of Ordinances	Available from Municipal Code Corporation	$ 130.00	$ -	$ 130.00

MASTER FEE SCHEDULE
MUNICIPAL COURT

		DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
	COURT CODES	**MUNICIPAL COURT**				
1	DDC	Driving Safety Course	Up to $10 for cases in which dismissal is granted for attendance by defendant at a defensive driving course.	$ 10.00	$ -	$ 10.00
2	Payplan 2	Time Payment Reimbursement Fee (State Mandated Fee)	Assessed on each case that is paid on or after the 31st day past the date of judgment. City retains half.	$ 15.00	$ -	$ 15.00
3	Arrest	Warrant Fee (State Mandated Fee)	Assessed upon conviction for executing or processing an Arrest Warrant, Capias, or Capias Pro Fine.	$ 50.00	$ -	$ 50.00
4	LEA	LEA Fee (State Mandated Fee)	For Peace Officer issuing a written notice to appear (citation)	$ 5.00	$ -	$ 5.00
5	Jury	Jury Fee (State Mandated Fee)	Assessed on each case upon conviction at a jury trial	$ 3.00	$ -	$ 3.00
6	MCBS2	Security Fund (State Mandated Fee)	Can only be used for security personnel, services, and items related to buildings that house the operation of the municipal court.	$ 4.90	$ -	$ 4.90
7	MCTF	Technology fee (State Mandated Fee)	Can only be used for purchase of or to maintain technological enhancements for the Court	$ 4.00	$ -	$ 4.00
8	JCMF	Juvenile Case Manager Fee (State Mandated Fee)	Salary, Benefits, Training, Travel expenses, Office supplies, and Other necessary expenses of the JCM	$ 5.00	$ -	$ 5.00
9	COLLECTION	Collection fee (State Mandated Fee)	Contract with a third party collections firm	30%	-	30%
10	SCF	Consolidated Fee (State Mandated Fee)	Applies to all except parking and pedestrian offenses.90% remitted to State on Quarterly Report (IF report timely filed) where it is divided up among 14 different accounts/funds	$62.00	$ -	$ 62.00
11	JF2	Judicial Support Fee (JSF)	Applies to all except parking or pedestrian offen	$ 6.00	$ -	$ 6.00
12	IDF	Indigent Defense Fund (IDF) (State Mandated Fee)	Fee to be used to fund indigent defense representation through the	$ 2.00	$ -	$ 2.00
13	SJF	Juror Reimbursement Fee (State Mandated Fee)	90% remitted to State on Quarterly Report Fee to be used to reimburse counties for the cost of juror services.	$ 4.00	$ -	$ 4.00
14	TPDF2	Truancy Prevention and Diversion Fund (State Mandate	50% ($1.00) IF the City is operating, establishing, or attempting to establish a Juvenile Case Manager (JCM) program. Money can only be used for operating or establishing a JCM program. If the City does NOT have a JCM program, nor is attempting to establish one, then the entire $2.00 must be remitted to the State.	$ 5.00	$ -	$ 5.00
15	STF2	State Traffic Fine (State Mandated Fee)	Applies to ALL Rules of the Road offenses	$ 50.00	$ -	$ 50.00
16	TFC	Local Traffic Fee (State Mandated Fee)	Applies to Rules of the Road offenses	$ 3.00	$ -	$ 3.00
17	MV	Moving Violation Fee (State Mandated Fee)	Applies to Moving Violations as defined by DPS	$ 0.10	$ -	$ 0.10
18	MJF	Municipal Jury Fund	Section 134.154, Local Government Code. May only be used to fund jury reimbursement and otherwise finance jury services. All non-jailable misdemeanor offenses including criminal violation of a municipal ordinance	$ 0.10	$ -	$ 0.10

MASTER FEE SCHEDULE
LIBRARY

LINE	DEPARTMENT	BASIS/COMMENTS	FEE EFFECTIVE 10/01/21	Proposed CHANGE FOR FY 22-23	PROPOSED FEE EFFECTIVE 10/01/22
1					
2	**LIBRARY**				
3	**Membership, Library Cards**				
4	Annual Membership, full privileges	Residents of Duncanville	$ -	$ -	$ -
5	Annual Membership, full privileges	Residents of DeSoto, Cedar Hill	$ -	$ -	$ -
6	Annual Membership, full privileges	Residents of other cities (first in household)	$ 35.00	$ -	$ 35.00
7	Annual Membership, full privileges	Residents of other cities (subsequent in household)	$ 5.00	$ (5.00)	$ -
8	Replacement Library card	Per card	$ 1.00	$ -	$ 1.00
9	Duncanville ISD/Charter Students	Per card	$ -	$ -	$ -
10	**Services**				
11	Photocopies	Per page	$ 0.10	$ 0.10	$ 0.20
12	Printing	Per page	$ 0.10	$ 0.10	$ 0.20
13	Faxing (US & Canada)	Per page	$ 0.25	$ 0.25	$ 0.50
14	Faxing (International)	Per page	$ 1.00	$ (1.00)	$ -
15	Interlibrary loans	Per item delivered	$ 3.00	$ 0.75	$ 3.75
16	Notarized signatures	Each	$ 1.00	$ 1.00	$ 2.00
17	**Materials**				
18	USB flash drives	Per item	$ 5.00	$ -	$ 5.00
19	Earbuds	Per pair	$ 1.00	$ -	$ 1.00
20	Reusable Bag	Per item	$ 5.00	$ -	$ 5.00
21	**Overdue charges**				
22	Kindles, WIFI hotspots, laptops (checked out for offsite use	Per item per day to a maximum of replacement cost	$ 2.00	$ (2.00)	$ -
23	Laptops (in-house use)	Per hour	$ 1.00	$ (1.00)	$ -
24	All other Library materials	Per item per day to a maximum of replacement cost	$ 0.25	$ (0.25)	$ -
25	DVDS and Videos	Per item per day to a maximum of replacement cost	$ 0.25	$ (0.25)	$ -
26	**Damage charges**				
27	Pages torn, marked, water damaged or missing	Per page to a maximum of $5.00	$ 0.50	$ -	$ 0.50
30	ILL book band not returned with item	Per item	$ 1.00	$ -	$ 1.00
31	Book spine broken	Per item	$ 3.00	$ -	$ 3.00
32	Media cover insert torn, marked, or missing	Per item	$ 5.00	$ -	$ 5.00
33	Case, container, or part of Library material missing or damaged beyond repair	Per part	Replacement cost		Replacement cost
34	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Per item	Replacement cost		Replacement cost
35	Library materials lost or damaged beyond repair (e.g. mold or water damage)	Service charge, per item, in addition to replacement cost	$ 5.00	$ -	$ 5.00

MASTER FEE SCHEDULE
PARKS AND RECREATION

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
1	**PARKS AND RECREATION**				
2		Family is defined as spouse, child or step-child.			
3	**RECREATION CARD FEES**	Game Room/Gym/Walking Track/Fitness Room (Fitness Room Access is Not Allowed for Children under 16)			
4	Individual, Resident (6 months)	Ages 10-54 (city employee, officials, retirees or spouses thereof)	$ 35.00	$ -	$ 35.00
5	Individual, Resident (annual)	Ages 10-54 (city employee, officials, retirees, or spouses thereof)	$ 65.00	$ -	$ 65.00
6	Individual, Non-Resident (6 months)	Ages 10-54	$ 150.00	$ -	$ 150.00
7	Individual, Non-Resident (annual)	Ages 10-54	$ 290.00	$ -	$ 290.00
8	Family, Resident (6 months)	Maximum of 6 family members (Each additional Family member above 6 is $10 more)	$ 90.00	$ -	$ 90.00
9	Family, Resident (annual)	Maximum of 6 family members (Each additional Family member above 6 is $20 more)	$ 175.00	$ -	$ 175.00
10	Family, Non-Resident (6 months)	Maximum of 6 family members (Each additional Family member above 6 is $60 more)	$ 650.00	$ -	$ 650.00
11	Family, Non-Resident (annual)	Maximum of 6 family members (Each additional Family member above 6 is $120 more)	$ 1,280.00	$ -	$ 1,280.00
12	Individual, Senior, Resident (6 months)	Ages 55+	$ 25.00	$ -	$ 25.00
13	Individual, Senior, Resident (annual)	Ages 55+	$ 45.00	$ -	$ 45.00
14	Individual, Senior, Non-Resident (6 months)	Ages 55+	$ 140.00	$ -	$ 140.00
15	Individual, Senior, Non-Resident (annual)	Ages 55+	$ 260.00	$ -	$ 260.00
16	Senior Citizen Couple, Resident (6 months)	Ages 55+	$ 45.00	$ -	$ 45.00
17	Senior Citizen Couple, Resident (annual)	Ages 55+	$ 80.00	$ -	$ 80.00
18	Senior Citizen Couple, Non-Resident (6 months)	Ages 55+	$ 275.00	$ -	$ 275.00
19	Senior Citizen Couple, Non-Resident (annual)	Ages 55+	$ 510.00	$ -	$ 510.00
20	Individual, Rec Cntr/Snr Cntr COMBO, Resident (annual)	Ages 55+	$ 50.00	$ -	$ 50.00
21	Individual, Rec Cntr/Snr Cntr COMBO, Non-Resident (annual)	Ages 55+	$ 275.00	$ -	$ 275.00
22	Rec Cntr/Snr Cntr COMBO Couple, Resident (annual)	Ages 55+	$ 90.00	$ -	$ 90.00
23	Rec Cntr/Snr Cntr COMBO Couple, Non-Resident (annual)	Ages 55+	$ 550.00	$ -	$ 550.00
24	Replacement Card		$ 10.00	$ -	$ 10.00
25	Children under the age of 5	Not allowed in Fitness Room	Free		Free
26	Day Pass, Resident		$ 5.00	$ -	$ 5.00
27	Day Pass, Non-Resident		$ 5.00	$ -	$ 5.00
28	Active Military	Must show proof they are on active duty.	Free		Free
29	Corporate (5 Annual Memberships)	Includes 5 individual annual memberships (no residency requirement)	$ 825.00	$ -	$ 825.00
30	**FACILITY RENTAL Rates/Fees**	Charges are determined on type and rooms rented. Set up and clean-up are included in rented hours per signed contract. The Recreation Center and Senior Center do not allow rentals past 11:30 p.m.			
31	Facility Deposit (Senior Center)	Deposit due 5 working days prior to rental.	$ 250.00	$ -	$ 250.00
32	Facility Deposit (Meeting Room)	Deposit due 5 working days prior to rental.	$ 200.00	$ -	$ 200.00
33	Facility Deposit (Teen Room)	Deposit due 5 working days prior to rental.	$ 200.00	$ -	$ 200.00
34	Facility Deposit (Single Gym)	Deposit due 5 working days prior to rental.	$ 250.00	$ -	$ 250.00
35	Facility Deposit (Pavilion/Gazebo/Amphitheatre)	Deposit due 5 working days prior to rental.	$ 100.00	$ -	$ 100.00
36	Security Officer Fee	Per hour; one security guard per 75 quests required for rentals	$ 50.00	$ -	$ 50.00
37		made up of primarily age 21 years or younger.			
38	Administration Fee - Pavilions	Per reservation when rental cancellation has been requested	$ 15.00	$ -	$ 15.00
39	Administration Fee - Facilities	Per reservation when rental cancellation has been requested	$ 30.00	$ -	$ 30.00
40	Administration Fee - Programs	Per class when a request made for refund of a class/program	$ 15.00	$ -	$ 15.00
41	Clean Up Fee - Pavilions, 125 people or more		$ 50.00	$ -	$ 50.00
42	Clean Up Fee - Pavilions, 2 hours or more		$ 50.00	$ -	$ 50.00
43	Clean Up Fee - Recreation Center Rooms		$ 50.00	$ -	$ 50.00
44	Clean Up Fee - D.L. Senior Center Rooms		$ 50.00	$ -	$ 50.00
45	D.L. Senior Center - Parkview, Resident	Per hour	$ 110.00	$ -	$ 110.00
46	D.L. Senior Center - Parkview, Non-Resident	Per hour	$ 165.00	$ -	$ 165.00
47	D.L. Senior Center - Northside, Resident	Per hour	$ 85.00	$ -	$ 85.00
48	D.L. Senior Center - Northside, Non-Resident	Per hour	$ 140.00	$ -	$ 140.00
49	Programming Room - Library	Per hour	$ 30.00	$ -	$ 30.00
50	Aerobics Room, Resident	Per hour, per room	$ 45.00	$ -	$ 45.00

MASTER FEE SCHEDULE
PARKS AND RECREATION

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
51	Aerobics Room, Non-Resident	Per hour, per room	$ 90.00	$ -	$ 90.00
52	Game Room, Resident	Per hour, per room	$ 70.00	$ -	$ 70.00
53	Game Room, Non-Resident	Per hour, per room	$ 90.00	$ -	$ 90.00
54	Teen Room, Resident	Per hour, per room	$ 55.00	$ -	$ 55.00
55	Teen Room, Non-Resident	Per hour, per room	$ 85.00	$ -	$ 85.00
56	Single Meeting Room, Resident	Per hour, per room	$ 40.00	$ -	$ 40.00
57	Single Meeting, Room, Non-Resident	Per hour, per room	$ 55.00	$ -	$ 55.00
58	Conference Room, Resident	Per hour	$ 25.00	$ -	$ 25.00
59	Conference Room, Non-Resident	Per hour	$ 45.00	$ -	$ 45.00
60	Kitchen, Resident	Per hour with rental	$ 20.00	$ -	$ 20.00
61	Kitchen, Non-Resident	Per hour with rental	$ 30.00	$ -	$ 30.00
62	Single Court Rental (Athletic)	Per hour	$ 55.00	$ -	$ 55.00
63	Single Court Rental (Non-Athletic)	Per hour	$ 60.00	$ -	$ 60.00
64	After Hours Charge	Per hour for any rentals beyond hours of operation	$ 25.00	$ -	$ 25.00
65	**PAVILION RENTALS**				
66	Harrington Park Pavilion, Resident	Per hour (tables/grills, no electric)	$ 20.00	$ -	$ 20.00
67	Harrington Park Pavilion, Non-Resident	Per hour (tables/grills, no electric)	$ 40.00	$ -	$ 40.00
68	Armstrong Park Pavilion, Resident	Per hour (electric outlet and lighting, no grills allowed)	$ 50.00	$ -	$ 50.00
69	Armstrong Park Pavilion, Non-Resident	Per hour (electric outlet and lighting, no grills allowed)	$ 75.00	$ -	$ 75.00
70	Chris Paris Park Pavilion, Resident	Per hour (no electric or restrooms)	$ 10.00	$ -	$ 10.00
71	Chris Paris Park Pavilion, Non-Resident	Per hour (no electric or restrooms)	$ 20.00	$ -	$ 20.00
72	Lakeside Park Pavilion - Small, Resident	Per hour (electric outlet and lighting)	$ 50.00	$ -	$ 30.00
73	Lakeside Park Pavilion - Small, Non-Resident	Per hour (electric outlet and lighting)	$ 75.00	$ -	$ 50.00
74	Lakeside Park Pavilion - Large, Resident	Per hour (electric outlet and lighting)	$ 50.00	$ -	$ 50.00
75	Lakeside Park Pavilion - Large, Non-Resident	Per hour (electric outlet and lighting)	$ 75.00	$ -	$ 75.00
76	Amphitheatre Rental, Resident	Per hour	$ 80.00	$ -	$ 80.00
77	Amphitheatre Rental, Non-Resident	Per hour	$ 150.00	$ -	$ 150.00
78	Gazebo Rental, Resident	Per hour	$ 20.00	$ -	$ 20.00
79	Gazebo Rental, Non-Resident	Per hour	$ 40.00	$ -	$ 40.00
80	**LAKESIDE PARK - COURT RENTALS**				
81	Basketball without Pavilion, Resident	Per hour	$ 10.00	$ -	$ 10.00
82	Basketball without Pavilion, Non-Resident	Per hour	$ 20.00	$ -	$ 20.00
83	Basketball with Pavilion, Resident	Per hour	$ 5.00	$ -	$ 5.00
84	Basketball with Pavilion, Non-Resident	Per hour	$ 10.00	$ -	$ 10.00
85	Sand Volleyball without Pavilion, Resident	Per hour	$ 10.00	$ -	$ 10.00
86	Sand Volleyball without Pavilion, Non-Resident	Per hour	$ 20.00	$ -	$ 20.00
87	Sand Volleyball with Pavilion, Resident	Per hour	$ 5.00	$ -	$ 5.00
88	Sand Volleyball with Pavilion, Non-Resident	Per hour	$ 10.00	$ -	$ 10.00
89	Football - Resident	Per Hour	$ 15.00		$ 15.00
90	Football - Non-Resident	Per hour	$ 30.00		$ 30.00
91	Softball - Resident	Per hour	$ 15.00		$ 15.00
92	Softball - Non-Resident	Per hour	$ 30.00		$ 30.00
93	**ATHLETICS**				
94	Team Fees - Softball	Per team, per season	$ 60.00	$ -	$ 60.00
95	Team Fees - Football	Per team, per season	$ 60.00	$ -	$ 60.00
96	Team Fee - Baseball	Per team, per season	$ 60.00	$ -	$ 60.00
97	Team Fee - Soccer	Per team, per season	$ 60.00	$ -	$ 60.00
98	Team Fee - Basketball	Per team, per season	$ 60.00	$ -	$ 60.00
99	Non-Resident Fee	Per person associated with teams outside of city	$ 10.00	$ -	$ 10.00
100	**PARKS AND RECREATION**				
101	Light Key Deposit	For fields with lights, deposit required prior to issuing light key	$ 50.00	$ -	$ 50.00
102	Harrington New Pavilion, Resident	Per hour (electric and lighting, no picnic tables)	$ 30.00	$ -	$ 30.00
103	Harrington New Pavilion, Non-Resident	Per hour (electric and lighting, no picnic tables)	$ 50.00	$ -	$ 50.00
104	Red Bird Pavilion, Resident	Per hour (electric and lighting)	$ 30.00	$ -	$ 30.00
105	Red Bird Pavilion, Non-Resident	Per hour (electric and lighting)	$ 50.00	$ -	$ 50.00
106	**BALLFIELD RESERVATIONS**				
107	**Lakeside (Football and Softball I/II)**				
108	**High School Tennis Courts**				
109	Ballfield Reservation - Lighted, Resident	Per hour	$ 30.00	$ -	$ 30.00
110	Ballfield Reservation - Lighted, Non-Resident	Per hour	$ 60.00	$ -	$ 60.00
111	Ballfield Reservation - Unlighted, Resident	Per hour	$ 15.00	$ -	$ 15.00
112	Ballfield Reservation - Unlighted, Non-Resident	Per hour	$ 30.00	$ -	$ 30.00
113	Tennis - Lighted	Per court, per hour	$ 4.00	$ -	$ 4.00
114	Tennis - Unlighted	Per court, per hour	$ 2.00	$ -	$ 2.00
115	Association Light Fee	Per electric bill - energy cost plus KWH usage	$ 0.04	$ -	$ 0.04

MASTER FEE SCHEDULE
PARKS AND RECREATION

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
116	**Tournament Fees**				
117	Non-City Sponsored Tournaments	Per day per field with or without lights	$ 150.00	$ -	$ 150.00
118	Friday Rental Rate	Per hour pro-rated	$ 13.00	$ -	$ 13.00
119	**Park Fees**				
120	Concessions Permit	Per day for private sales in park	$ 50.00	$ -	$ 50.00
142	**SENIOR CENTER**				
143	Resident - Annual	Membership fee	$ 15.00	$ -	$ 15.00
144	Non-Resident - Annual	Membership fee	$ 20.00	$ -	$ 20.00
145	**SPECIAL EVENTS PERMIT**				
146	Permit application		$ 100.00	$ -	$ 100.00
147	Special events deposit	Deposit and bond for balance of estimated costs or $200.00, whichever is greater, to be paid not less than 7 working days before the date of special event shown on permit.	50% of estimated reimbursable costs		50% of estimated reimbursable costs

MASTER FEE SCHEDULE
FIELDHOUSE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY22-23	Proposed Fee Effective 10/1/22
1	**FIELDHOUSE**				
2	**COURT RENTAL - BASKETBALL**				
3	Court Rental - Tournaments, Leagues, Practice, Camps	Per court / hour	$ 50.00	$ 5.00	$ 55.00
4	Half Court Rental	Per court / hour	$ 25.00	$ -	$ 25.00
5	Practice - Weekdays - 9:00a to 6:00p	Per court / hour	$ 35.00	$ -	$ 35.00
6	**COURT RENTAL - VOLLEYBALL**				
7	Court Rental - Tournaments, Leagues, Practice, Camps	Per net / hour	$ 35.00	$ -	$ 35.00
8	**OTHER SPORTS REVENUE**				
9	Martial Arts - Karate/Jiu-Jitsu	Per court / hour	$ 50.00	$ 5.00	$ 55.00
10	Soccer/Futsal	Per court / hour	$ 50.00	$ 5.00	$ 55.00
11	Security	Per officer / hour	$ 30.00	$ -	$ 30.00
12	City of Duncanville Police	Per officer / hour	$ 45.00	$ -	$ 45.00
13	Parking	Flat Rate for large event - $2,500 Per Car for regular event- $5.00/$10.00	See Comments	$ -	See Comments
14	**ROOM RENTALS**				
15	Room - Center	Per hour - 50% deposit required	$ 60.00	$ -	$ 60.00
16	Room - Lounge	Per hour - 50% deposit required	$ 50.00	$ -	$ 50.00
17	Room - Event	Per hour - 50% deposit required	$ 150.00	$ -	$ 150.00
18	Room- Event Room Price W/Tournament rental	Per hour - 50% deposit required	$ 75.00		$ 75.00
19	Outside - Patio	Per hour - 50% deposit required	$ 75.00	$ 25.00	$ 100.00
20	**CAMPS / BEFORE & AFTER SCHOOL**				
21	Registration	One-time fee per student	$ 75.00	$ -	$ 75.00
22	Public School Before School Drop Off Only	Weekly fee per student, $5.00 Sibling Discount	$ 55.00	$ -	$ 55.00
23	Public School After School Pick-up Only	Weekly fee per student, $5.00 Sibling Discount	$ 60.00	$ -	$ 60.00
24	Public School Before/After School Drop Off & Pick-Up	Weekly fee per student, $5.00 Sibling Discount	$ 75.00	$ -	$ 75.00
25	Charter School Before School Drop Off Only	Weekly fee per student, $5.00 Sibling Discount	$ 55.00	$ -	$ 55.00
26	Charter School After School Pick-up Only	Weekly fee per student, $5.00 Sibling Discount	$ 70.00	$ -	$ 70.00
27	Charter School Before/After School Drop Off & Pick-Up	Weekly fee per student, $5.00 Sibling Discount	$ 85.00	$ -	$ 85.00
28	Daily Drop Off Rate For No-School Days - Enrolled in Before/After School Program	Daily fee per student	$ 30.00	$ -	$ 30.00
29	Daily Drop Off Rate For No-School Days - Students Not Enrolled in Before/After School Program	Daily fee per student	$ 35.00	$ -	$ 35.00
30	**OTHER REVENUE**				
31	Linen Rental	Per Table Cloth	$ 15.00	$ -	$ 15.00
32	Alcohol Permits	Per Event	$ 50.00	$ -	$ 50.00
33	Copies	Per Copy	$ 0.25	$ -	$ 0.25

MASTER FEE SCHEDULE
POLICE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
1	**POLICE DEPARTMENT**				
2	Mobile Video System DVD's	$3 ea. + $15 hour labor charge (locating, compiling responsive information)	See Comments	$ -	See Comments
3	Body Worn Camera DVD's	$10 ea + $1 per minute released + $15hr labor charge	See Comments	$ -	See Comments
4	4 GB Flash Drive	Each	$ 6.00	$ -	$ 6.00
5	8 GB Flash Drive	Each	$ 8.00	$ -	$ 8.00
6	16 GB Flash Drive	Each	$ 10.00	$ -	$ 10.00
7	32 GB Flash Drive	Each	$ 12.00	$ -	$ 12.00
8	Offense report	Per page.	$ 0.10	$ -	$ 0.10
9	Accident report	Per report ($4.00 plus $2.00 certification fee)	$ 6.00	$ -	$ 6.00
10	Solicitor permit	Per person.	$ 75.00	$ -	$ 75.00
11	All fingerprinting fee	Per person.	$ 10.00	$ -	$ 10.00
12	Certified copy/ Notarized copy	Per report	$ 2.50	$ -	$ 2.50
13	VIN Inspections	Per Inspection	$ 40.00	$ -	$ 40.00
14	**ALARM SYSTEMS**				
15	Permit	Per year.	$ 35.00	$ -	$ 35.00
16	Excessive false alarm fee	Per false alarm; > 3 < 6 during 12-month period.	$ 50.00	$ -	$ 50.00
17	Excessive false alarm fee	Per false alarm; ≥ 6 < 8 during 12-month period.	$ 75.00	$ -	$ 75.00
18	Excessive false alarm fee	Per false alarm; ≥ 8 during a 12-month period	$ 100.00	$ -	$ 100.00
19	**911 SERVICE FEES (Updated 03/01/2015)**				
20	Resident	Per month per local exchange access line.	$ 1.00	$ -	$ 1.00
21	Business	Per month per local exchange access line.	$ 1.25	$ -	$ 1.25
22	Business trunk line	Per month per local exchange access line.	$ 1.50	$ -	$ 1.50
23	VoIP line Resident	Per month per each VoIP line.	$ 1.00	$ -	$ 1.00
24	VoIP business	Per month per each VoIP line.	$ 1.25	$ -	$ 1.25
25	VoIP Business Trunk Line	Per month per each VoIP business trunk line.	$ 1.50	$ -	$ 1.50
26	**TOWING FEES**	**Per contract with J & S Towing**			
27	Wrecker charge	Per call.	$ 55.00	$ -	$ 55.00
28	Wrecker charge, medium duty	Per hour.	$ 140.00	$ -	$ 140.00
29	Wrecker charge, heavy-duty per item (Tractor and/or Trailer)	Per hour.	$ 170.00	$ -	$ 170.00
30	Mileage outside Duncanville city limits	Per loaded mile.	$ 3.00	$ -	$ 3.00
31	Call out, no tow, cleanup	Per call.	$ 30.00	$ -	$ 30.00
32	Call out, no tow, disregard call	Per call.	No charge		No charge
33	Recovery/waiting time	Per hour.	$ 30.00	$ -	$ 30.00
34	City vehicle storage charge		No charge		No charge
35	Police Department tire change	Each tire change.	No charge		No charge
36	Tow charge, City vehicle under 1-ton	Per call.	No charge		No charge
37	Semi-tractor trailer "boot" application	Per call.	$ 300.00	$ -	$ 300.00
38	**ANIMAL CONTROL**				
39	**Tri Cities Regional Animal Shelter**				
40	Animal Impoundment, 1st offense	Per animal.	$ 30.00	$ -	$ 30.00
41	Animal Impoundment, 2nd offense	Per animal.	$ 100.00		$ 100.00
42	Animal Impoundment, 3rd offense	Per animal.	$ 200.00		$ 200.00
43	Animal Impoundment, 4th offense	Per animal.	$ 300.00		$ 300.00
44	Boarding fee	Per night.	$ 15.00	$ -	$ 15.00
45	Rabies observation fee	Per night.	$ 30.00		$ 30.00
46	Non-resident surrender fee, animal	Per animal. (reduction per Tri-City Animal Shelter)	$ 15.00	$ -	$ 15.00
47	Non-resident surrender fee, litter	Per litter (up to 4); $5.00 each additional animal.(no longer a fee)	$ -	$ -	$ -
48	Animal adoption	Each dog or cat. ($25.00 adoption + $25.00 sterilization voucher)	$ 150.00	$ -	$ 150.00
49	Microchip and registration	Each dog or cat.	$ 25.00		$ 25.00
50	Veterinarian disposal fee	Each dog, cat or small animal	$ 15.00		$ 15.00
51	**Animal Permits**				
52	Wild animal	Per year.	$ 10.00	$ -	$ 10.00
53	Livestock	Per year.	$ 10.00	$ -	$ 10.00
54	Cats over limit	Per year.	$ 10.00	$ -	$ 10.00
55	Dogs over limit	Per year.	$ 10.00	$ -	$ 10.00
56	**TAXICAB PERMITS**				
57	Operating permit fee	Per year.	$ 150.00	$ -	$ 150.00
58	Vehicle inspection fee	Annual, per vehicle.	$ 10.00	$ -	$ 10.00
59	Driver fee	Per year.	$ 10.00	$ -	$ 10.00
60	**SEXUALLY ORIENTED BUSINESSES**				
61	Sexually oriented business	Per year.	$ 525.00	$ -	$ 525.00
62	Massage establishment	Per year.	$ 625.00	$ -	$ 625.00
63	Class A Dance Hall	Per year.	$ 525.00	$ -	$ 525.00
64	Class B Dance Hall	Per year.	$ 525.00	$ -	$ 525.00
65	Class C Dance Hall	Per year.	$ 525.00	$ -	$ 525.00
66	Class D Dance Hall	Per year.	$ 675.00	$ -	$ 675.00
67	Class E Dance Hall	Per year.	$ 675.00	$ -	$ 675.00

MASTER FEE SCHEDULE
FIRE

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/1/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/1/22
	FIRE DEPARTMENT				
1	**AMBULANCE FEES**				
2	BLS Emergency Service, resident	Per transport.	$ 825.00	$ -	$ 825.00
3	BLS Emergency Service, non-resident	Per transport.	$ 900.00	$ -	$ 900.00
4	ALS1 Emergency Service, resident	Per transport.	$ 1,050.00	$ -	$ 1,050.00
5	ALS1 Emergency Service, non-resident	Per transport.	$ 1,125.00	$ -	$ 1,125.00
6	ALS2 Emergency Service, resident	Per transport.	$ 1,200.00	$ -	$ 1,200.00
7	ALS2 Emergency Service, non-resident	Per transport.	$ 1,275.00	$ -	$ 1,275.00
8	Non Transport Fee	Per Call	$ 125.00	$ -	$ 125.00
9	Mileage	Per loaded mile.	$ 15.00	$ -	$ 15.00
10	**PERMIT FEES**				
11	Spray Booth or Hood Extinguisher System	Per permit.	$ 75.00	$ -	$ 75.00
12	Operational permit	Sections 105.6.1 through 105.6.46	IFC		IFC
13	Construction permit	Sections 105.7.1 through 105.7.12	IFC		IFC
14	Minor fire alarm review (repairs)	Per permit.	$ 25.00	$ -	$ 25.00
15	Fire alarm registration fee	Per year.	$ 35.00	$ -	$ 35.00
16	Fire alarm systems (1 to 10 devices)	Per permit.	$ 50.00	$ -	$ 50.00
17	Fire alarm systems (11 to 25 devices)	Per permit.	$ 75.00	$ -	$ 75.00
18	Fire alarm systems (26 to 100 devices)	Per permit.	$ 150.00	$ -	$ 150.00
19	Fire alarm systems (101 to 200 devices)	Per permit.	$ 200.00	$ -	$ 200.00
20	Fire alarm systems (201 to 400 devices)	Per permit.	$ 400.00	$ -	$ 400.00
21	Fire alarm systems (over 400 devices)	Per device	$ 1.00	$ -	$ 1.00
22	Fire sprinkler system (1 to 19 heads)	Per permit.	$ 50.00	$ -	$ 50.00
23	Fire sprinkler system (20 to 99 heads)	Per permit.	$ 75.00	$ -	$ 75.00
24	Fire sprinkler system (100 to 299 heads)	Per permit.	$ 150.00	$ -	$ 150.00
25	Fire sprinkler system (300 to 1000 heads)	Per permit.	$ 300.00	$ -	$ 300.00
26	Fire sprinkler system (over 1000 heads)	Per head	$ 0.30	$ -	$ 0.30
27	Fire Pumps, standpipe systems, special sys	Per permit.	$ 100.00	$ -	$ 100.00
28	Access control gates	Per gate	$ 100.00	$ -	$ 100.00
29	Additional acceptance tests	Per test	$ 75.00	$ -	$ 75.00
30	No permit penalty	Per permit.	Double applicable fee		Double applicable fee
31	No permit penalty subsequent violations	Per permit.	Triple applicable fee		Triple applicable fee
32	Multi-Use permit (any combination)	All permits	$ 250.00	$ -	$ 250.00
33	Contractor registration	Per year.	$ 100.00	$ -	$ 100.00
34	Environmental site assessment	Per hour	$ 75.00	$ -	$ 75.00
35	Combustible liquid storage tank	Per tank	$ 250.00	$ -	$ 250.00
36	Underground storage tank removal	Per tank	$ 200.00	$ -	$ 200.00
37	Temporary above ground tank	Per tank	$ 100.00	$ -	$ 100.00
38	LP Gas storage tank	Per tank	$ 250.00	$ -	$ 250.00
39	Pyrotechnics	Per event	$ 100.00	$ -	$ 100.00
40	Pyrotechnics	Per year unlimited events	$ 500.00	$ -	$ 500.00
41	After hours inspections (min charge two hours)	Per hour	$ 100.00	$ -	$ 100.00
42	Temporary membrane structures	Per structure	$ 100.00	$ -	$ 100.00
43	Controlled burning	Per day	$ 100.00	$ -	$ 100.00

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY22-23	Fee Effective 10/01/22
	DEVELOPMENT SERVICES				
1	ZONING & RELATED FEES				
2	Preliminary plat	Per plat.	$ 250.00	$ -	$ 250.00
3	Final plat - residential	Base Fee + $5.00 per lot.	$ 500.00	$ -	$ 500.00
4	Final plat - apartment	Base Fee + $10.00 per unit.	$ 500.00	$ -	$ 500.00
5	Final plat - other	Base Fee + $50.00 per acre.	$ 500.00	$ -	$ 500.00
6	Replat	Per plat.	$ 500.00	$ -	$ 500.00
7	Filing Plat at Dallas County	Per plat. This fee is applied in the event in the event the property owner has not filed the plat with Dallas County within 60 days of approval by Planning and Zoning Commision.	Actual Cost + 10% Courier Fee	$ -	Actual Cost + 10% Courier Fee
8	Planned Development Site Plan Review	To ensure site plan meets City Zoning Ordinance & Subdivision Regulations	$ 250.00	$ -	$ 250.00
9	Zoning change - planned development	Per development.	$ 1,050.00	$ -	$ 1,050.00
10	Zoning change - single residential lot		$ 500.00	$ -	$ 500.00
11	Zoning change - Special Use Permit (SUP)		$ 1,150.00	$ -	$ 1,150.00
12	Zoning change - all others		$ 1,050.00	$ -	$ 1,050.00
13	Comprehensive Plan	Per book	$ 50.00	$ -	$ 50.00
14	Maps (black/white copy)	Per sheet	$ 5.00	$ -	$ 5.00
15	Street signs (2 signs, 1 pole)	Per assembly; installed	$ 75.00	$ -	$ 75.00
16	Blue fire buttons	Each	$ 10.00	$ -	$ 10.00
17	Zoning Verification Letter	Each	$ 50.00	$ -	$ 50.00
18	Right-of-Way Abandonment	Each application	$ 250.00	$ -	$ 250.00
19	Pre-Development Meeting	To review City requirements prior to starting their business	$ -	$ -	$ -
20	CERTIFICATES OF OCCUPANCY				
21	New building		$ 25.00	$ -	$ 25.00
22	Existing building	For each new occupant or change in occupancy or ownership.	$ 125.00	$ -	$ 125.00
23	Clean & Show Permit	For landlord to get power turned on prior to tenant occupancy	$ 50.00	$ -	$ 50.00
24	Utility Verification Permit	For when a Commercial company changes electric providers or needs to get re-connected following a shut-off. This requires a City inspection.	$ 50.00	$ -	$ 50.00
25	Changes	Certificate replacement	$ 10.00	$ -	$ 10.00
26	Group Home	One-time fee. Housing occupied by groups of unrelated individuals with disabilities, which may or may not be provided by organizations that also offer various services for individuals with disabilities living in the homes and are licensed by the state, in which a reasonable accommodation and certificate of occupancy has been issued prior to operating if such home has four or more persons occupying the dwelling unit.	$ 500.00	$ -	$ 500.00
27	Annual Group Home Inspection Fee	Annual group home inspection fee per Ordinance Section 12C-12	$ 150.00	$ -	$ 150.00
28	PLAN REVIEW	RESIDENTIAL PLAN REVIEW - NEW CONSTRUCTION			
29	Total Square Feet				
30	1001 - 1500		$ 75.00	$ -	$ 75.00
31	1501 - 2000		$ 100.00	$ -	$ 100.00
32	2001 - 2500		$ 125.00	$ -	$ 125.00
33	2501 - 3000		$ 150.00	$ -	$ 150.00
34	3001 - 3500		$ 200.00	$ -	$ 200.00
35	3501 - 4000		$ 225.00	$ -	$ 225.00
36	4001 or more	$225 plus 0.05 per each additional square foot	See Comments		See Comments
37	BUILDING PERMITS	RESIDENTIAL NEW CONSTRUCTION			
38	Work Done Without Permit	Work performed without permit when a pemit is required- double the calculated project fee			
39	Total Square Feet				
40	1001 - 1500		$ 1,400.00	$ -	$ 1,400.00
41	1501 - 2000		$ 1,504.00	$ -	$ 1,504.00
42	2001 - 2500		$ 1,731.55	$ -	$ 1,731.55
43	2501 - 3000		$ 1,959.10	$ -	$ 1,959.10
44	3001 - 3500		$ 2,186.65	$ -	$ 2,186.65
45	3501 - 4000		$ 2,414.20	$ -	$ 2,414.20
46	4001 or more	$2,414.50 plus 0.50 per each additional square foot	See Comments		See Comments

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY22-23	Fee Effective 10/01/22
47	**BUILDING PERMITS**	**RESIDENTIAL REMODEL- ADDITIONAL SQFT TO MAIN STRUCTURE**			
48	**Total Square Feet**				
49	Work Done Without Permit	Work performed without permit when a pemit is required- double the calculated project fee			
50	0-250		$ 175.00	$ -	$ 175.00
51	251-500		$ 325.00	$ -	$ 325.00
52	501-1000		$ 600.00	$ -	$ 600.00
53	1001-1500		$ 875.00	$ -	$ 875.00
54	1501-2000		$ 1,075.00	$ -	$ 1,075.00
55	2001-2500		$ 1,375.00	$ -	$ 1,375.00
56	2501 -3000		$ 1,575.00	$ -	$ 1,575.00
57	3001 or more	$1,575 plus 0.40 per each additional square foot	See Comments		See Comments
58	**PLAN REVIEW**	**COMMERICIAL BUILDING REVIEW**			
59	**Plan Review**	Commercial Review for new construction. Max $25,000.00	50% permit cost		50% permit cost
60	**BUILDING PERMITS**	**NEW COMMERCIAL BUILDING**			
61	**Total Square Feet**				
62	Work Done Without Permit	Work performed without permit when a pemit is required- double the calculated project fee			
63	0-1500	per square foot	$ 4.00	$ -	$ 4.00
64	1501-2500	per square foot	$ 3.60	$ -	$ 3.60
65	2501-3500	per square foot	$ 2.95	$ -	$ 2.95
66	3501-4500	per square foot	$ 2.75	$ -	$ 2.75
67	4501-5500	per square foot	$ 2.55	$ -	$ 2.55
68	5501-6500	per square foot	$ 2.45	$ -	$ 2.45
69	6,501-15,000	per square foot	$ 2.00		$ 2.00
70	15,001-35,000	per square foot	$ 1.15		$ 1.15
71	35,001 or more	per square foot	$ 0.50		$ 0.50
72	**BUILDING PERMITS**	**COMMERCIAL BUILDING REMODEL**			
73	**Total Square Feet**				
74	Work Done Without Permit	Work performed without permit when a pemit is required- double the calculated project fee			
75	0-1500	per square foot	$ 0.35	$ -	$ 0.35
76	1501-2500	per square foot	$ 0.30	$ -	$ 0.30
77	2501-3500	per square foot	$ 0.28	$ -	$ 0.28
78	3501-4500	per square foot	$ 0.26	$ -	$ 0.26
79	4501-5500	per square foot	$ 0.24	$ -	$ 0.24
80	5501-6500	per square foot	$ 0.23	$ -	$ 0.23
81	6,501 - 15,000	per square foot	$ 0.22	$ -	$ 0.22
82	15,001-35,000	per square foot	$ 0.20	$ -	$ 0.20
83	35,001 or more	per square foot	$ 0.15	$ -	$ 0.15
84	**INSPECTIONS / PLAN REVIEW**				
85	Commercial Pool/Spa Inspection Fee	Inspected 4 times a year	$ 200.00	$ -	$ 200.00
86	Inspections outside normal business hours (2 hour minimum)	All charges per hour or the total hourly cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages, and fringe benefits of the employees involved.	$ 50.00	$ -	$ 50.00
87	Reinspection fees	Inspection required after failure to comply with first notice of violation	$ 50.00	$ -	$ 50.00
88	Inspections for which no fee is specifically indicated (half-hour minimum)		$ 50.00	$ -	$ 50.00
89	Additional plan review required by changes, additions, or revisions to plans (half-hour minimum)		$ 50.00	$ -	$ 50.00
90	Use of outside consultants for plan checking and inspections or both	To include administrative and overhead costs.	Actual Cost		Actual Cost

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY22-23	Fee Effective 10/01/22
91	**CONTRACTOR REGISTRATION**				
92	General Contractor Registration - fence, concrete, sign, landscape irrigation installer, solar, backflow inspector (BPAT)	Annual Fee - requires $100,000 liability insurance	$ 100.00	$ -	$ 100.00
93	**ELECTRICAL PERMITS**	Unrelated to new construction or remodeling.			
94	Electrical work done with no permit	Work performed without permit when a permit is required - double the calculated project fee			
95	Service change		$ 75.00	$ -	$ 75.00
96	Meter change		$ 75.00	$ -	$ 75.00
97	**PLUMBING PERMITS**	Unrelated to new construction or remodeling.			
98	Plumbing work done with no permit	Work performed without permit when a permit is required - double the calculated project fee	NEW		Based on permit value
99	First fixture		$ 30.00	$ -	$ 30.00
100	Sewer relay		$ 75.00	$ -	$ 75.00
101	Gas line relay		$ 75.00	$ -	$ 75.00
102	Water heater installation		$ 75.00	$ -	$ 75.00
103	Water treatment system installation		$ 75.00	$ -	$ 75.00
104	Backflow device inspection		$ 75.00	$ -	$ 75.00
105	Landscape Irrigation Installation		$ 100.00	$ -	$ 100.00
106	Gas Test & minor repair		$ 75.00	$ -	$ 75.00
107	Grease Trap		$ 100.00	$ -	$ 100.00
108	Sand Trap		$ 100.00	$ -	$ 100.00
109	Steam boiler installation		$ 30.00	$ -	$ 30.00
110	**AIR CONDITIONING PERMITS**	Unrelated to new construction or remodeling.			
111	HVAC Done Without Permit	Double the calculated project fee	See Comments	$ -	See Comments
112	Mechanical - Repair or Alteration		$ 75.00	$ -	$ 75.00
113	Residential New HVAC system	per system	$ 75.00	$ -	$ 75.00
114	Commercial New HVAC system		$ 150.00	$ -	$ 150.00
115	Walk-In Cooler Installation		$ 75.00	$ -	$ 75.00

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY22-23	Fee Effective 10/01/22
116	**MISC. PERMITS / FEES**	Including all trades, if applicable.			
117	Work Done Without Permit	Double the calculated project fee	See Comments		See Comments
118	Residential Remodel, repair, or alteration to existing house (excludes an increase in sq ft)		$ 125.00	$ -	$ 125.00
119	Solar		$ 150.00	$ -	$ 150.00
120	Foundation		$ 150.00	$ -	$ 150.00
121	Swimming pool, >5,000 gal.		$ 75.00	$ -	$ 75.00
122	Spa / hot tub / Pool (above ground, 24" deep or greater)		$ 75.00	$ -	$ 75.00
123	Type B Accessory building 0-399 sqft	no MEP included, separate permit required	$ 75.00	$ -	$ 75.00
124	Type A Accessory building 400 sqft or greater	no MEP included, separate permit required	$ 150.00	$ -	$ 150.00
125	Roof Shingle Replacement - Residential	Greater than 1 bundle of shingles replaced (33 SF)	$ 75.00	$ -	$ 75.00
126	Roof Decking Replacement - Residential		$ 150.00	$ -	$ 150.00
127	Roof Shingles/ Composition Replacement - Commercial	Greater than 1 bundle of shingles replaced (33 SF)	$ 150.00	$ -	$ 150.00
128	Roof Decking Replacement - Commercial		$ 300.00	$ -	$ 300.00
129	Thermoplastic Olefin (TPO)	New Roof	$ 450.00	$ -	$ 450.00
130	All concrete: sidewalk, driveway approach and non residential parking lot	per square foot, Maximum $250 on Residential, and $1000.00 on Commercial	$ 0.50	$ -	$ 0.50
131	Asphalt Street tie-in to concrete drive approac	Per linear foot	$ 6.00	$ -	$ 6.00
132	Structure moving, within City limits	Code of Ordinances Section 5-58	$ 100.00	$ -	$ 100.00
133	Structure moving, into City	Code of Ordinances Section 5-58	$ 100.00	$ -	$ 100.00
134	Construction Trailer	To set a construction trailer on a job site	$ 100.00	$ -	$ 100.00
135	Building demolition		$ 100.00	$ -	$ 100.00
136	Gasoline fuel tanks		$ 150.00	$ -	$ 150.00
137	Tent or canopy	Four permits per year, 14 days each	$ 25.00	$ -	$ 25.00
138	Residential Fence		$ 75.00	$ -	$ 75.00
139	Commercial Fence	3 inspections required	$ 225.00	$ -	$ 225.00
140	Storage Containers	Annual Fee - two permits per year, 15 days each	$ 25.00	$ -	$ 25.00
141	Occasional sale / residential garage sale	Four permits per year, two each six-month period	No charge	$ -	No charge
142	Parking lot and/or tent sale	Four permits per year, 14 days each	$ 50.00	$ -	$ 50.00
143	Seasonal sale		$ 50.00	$ -	$ 50.00
144	Seasonal garden center		$ 50.00	$ -	$ 50.00
145	Handbill application	Per year.	$ 50.00	$ -	$ 50.00
146	Handbill permit, one day		$ 15.00	$ -	$ 15.00
147	Handbill permit, one week		$ 40.00	$ -	$ 40.00
148	Handbill permit, one year		$ 400.00	$ -	$ 400.00
149	Administrative Fee	Contracting for abatement of Code Violation per Occurrence; minimum charge of $100	$100 or 10% of cost, whichever is higher	$ -	$100 or 10% of cost, whichever is higher
150	Vacant building registration	Annual Fee	$ 125.00	$ -	$ 125.00
151	Vacant building inspection	Annual Fee- $50.00, plus an additional $0.01 per square foot over 5,000 ft.	See Comments	$ -	$50 or $0.01/sf whichever is higher
152	Vacant building registration late fee	Additional $50.00 for every 30th day the registration is late	See Comments		See Comments
153	Residential Rental Property Registration	Registration, Inspection, and RCO	$ 75.00	$ -	$ 75.00
154	Residential Rental Property Registration	Annual fee per single-family, duplex, or townhouse rental unit	$ 25.00	$ -	$ 25.00
155	Residential Administrative Fee	Upon change of ownership with a registration year	$ 10.00	$ -	$ 10.00
156	Rental Certificate of Occupancy Replacement Fee	Replacement of lost, destroyed or mutilated Rental Certificate of Occupancy	$ 10.00	$ -	$ 10.00
157	Rental Registration Late Fee	If any registration renewal fee is paid over 30 days after the due date	$ 50.00	$ -	$ 50.00
158	Street name change Request	Cost to file application and to bring case to Council for approval	$ 125.00	$ -	$ 125.00
159	Street Name Change - Sign Fabricate & Install	Cost varies based on size of signs and number of signs needed.		$ -	Reimburse City Actual Cost
160	**SMALL CELL AND NETWORK NODES**				
161	Small Cell/Network node application fee	1-5 network nodes	$ 500.00	$ -	$ 500.00
162	Small Cell/Network node application fee	Additional network nodes beyond 5, each	$ 250.00	$ -	$ 250.00
163	Small Cell/Network node application fee	Each pole to be erected	$ 1,000.00	$ -	$ 1,000.00
164	Small Cell/Network node annual user fee	Each network node	$ 250.00	$ -	$ 250.00
165	Transport Facility monthly user fee	Each network node in right-of-way providing backhaul	$ 28.00	$ -	$ 28.00
166	Collocation on city poles annual user fee	Each pole	$ 20.00	$ -	$ 20.00

MASTER FEE SCHEDULE
PLANNING / BUILDING INSPECTIONS

	DEPARTMENT	BASIS/COMMENTS	Fee Effective 10/01/21	Proposed Change for FY22-23	Fee Effective 10/01/22
167	**FOOD ESTABLISHMENT FEES**				
168	**Health permit**				
169	**Class 1A** (full service restaurants with dining area, and supermarkets without a deli/bakery in the store)	Per fiscal year.	$ 425.00	$ -	$ 425.00
170	**Class 2A** (ex. Supermarkets with deli/bakery, fast food establishments, convenience stores, variety stores, mobile vendors, day care and schools)	Per fiscal year.	$ 250.00	$ -	$ 250.00
171	**Class 3A** (Seasonal Establishments)	Per fiscal year.	$ 175.00		$ 175.00
172	Retail	Per fiscal year.	$ 250.00	$ -	$ 250.00
173	**All large retail stores will be assessed separate permit fees for each operational function**				
174	Meat Market	Per fiscal year.	$ 250.00	$ -	$ 250.00
175	Deli	Per fiscal year.	$ 250.00	$ -	$ 250.00
176	Seafood	Per fiscal year.	$ 250.00	$ -	$ 250.00
177	Restaurant	Per fiscal year.	$ 250.00	$ -	$ 250.00
178	Bakery	Per fiscal year.	$ 250.00	$ -	$ 250.00
179	School cafeteria	Per school cafeteria per fiscal year.	$ 250.00	$ -	$ 250.00
180	Temporary food permit, first day		$ 25.00	$ -	$ 25.00
181	Temporary food permit, additional day	Not to exceed 10 days.	$ 5.00	$ -	$ 5.00
182	Re-check fee, all classifications		$ 100.00	$ -	$ 100.00
183	**Health Permit Late fees**				
184	After October 10 of fiscal year	First late fee	$ 50.00	$ -	$ 50.00
185	Every 10 days thereafter	in addition to the First $50.00 late fee	$ 50.00	$ -	$ 50.00
186	Not received by November 1st	Will result in establishment closure.	$ 100.00	$ -	$ 100.00
187	New Establishment or change of ownership administrative fee in addition to Health Permit		$ 35.00	$ -	$ 35.00
188	**APARTMENT COMPLEX LICENSING**				
189	License fee	Per dwelling unit. Due on or before last working day of preceding year.	$ 15.00	$ -	$ 15.00
190	License replacement fee	Fees for licenses issued during year pro-rated.	$ 10.00	$ -	$ 10.00
191	Late fee	For each month or part of the month that a license fee has not been received.	$ 100.00	$ -	$ 100.00
192	Reinspection fee	Per reinspection of noted violation	$ 20.00		$ 20.00
193	**SIGN PERMITS**				
194	Reface		$ 75.00		$ 75.00
195	Pole signs		$ 150.00		$ 150.00
196	Monument		$ 150.00		$ 150.00
197	Wall signs		$ 75.00		$ 75.00
198	Lighted sign, electrical fee		$ 150.00		$ 150.00
199	Flags	3 flags per lot - insignia, decorative, governmental.	No charge	$ -	No charge
200	Pennant	14 day limit; within first 90 days of certificate of occupancy.	No charge	$ -	No charge
201	**BANNER FEES**				
202	Erect banner	Each 30 day period; not to exceed 90 days per year.	$ 25.00	$ -	$ 25.00
203	Grand Opening banner	14 day limit; within first 90 days of certificate of occupancy.	No charge	$ -	No charge
204	**TREE PRESERVATION FEES**				
205	Removal of dead, diseased, or damaged tree		No charge	$ -	No charge
206	Removal of protected trees and/or review of tree preservation plan in conjunction with building permit. (Applicable mitigation charges still apply)		No charge	$ -	No charge
207	Application for tree removal (Applicable mitigation charges still apply)		$ 100.00	$ -	$ 100.00
208	Review of tree preservation plan		$ 100.00	$ -	$ 100.00
209	All others		$ 100.00	$ -	$ 100.00
210	**VARIANCE REQUESTS**				
211	Board of Adjustment	Per request. Cost to bring a case to ZBA.	$ 125.00	$ -	$ 125.00
212	Sign Control Board	Per request. Cost to bring a case to Sign Control Board	$ 100.00	$ -	$ 100.00
213	Letter preparation		$ 7.50	$ -	$ 7.50

MASTER FEE SCHEDULE
UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
	UTILITIES				
1	**WATER & SEWER CONNECTION / TAP FEES**				
2	**Water connection fees**				
3	3/4 "	Based on cost of water meter	$ 252.00	$ -	$ 252.00
4	1"	Based on cost of water meter	$ 348.00	$ -	$ 348.00
5	1 1/2"	Based on cost of water meter	$ 600.00	$ -	$ 600.00
6	2"	Based on cost of water meter	$ 1,600.00	$ -	$ 1,600.00
7	Larger than 2"		Total cost plus 10%		Total cost plus 10%
8	**Water tap fees**	**IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL**			
9	1"	Based on cost of materials & labor + 100% pavement repair charges	$ 1,600.00	$ -	$ 1,600.00
10	2"	Based on cost of materials & labor + 100% pavement repair charges	$ 2,000.00	$ -	$ 2,000.00
11	Larger than 2"		Total cost plus 10% and pavement repair charges.	$ -	Total cost plus 10% and pavement repair charges.
12	**Sewer connection fees**	**ONLY IF EXISTING SEWER SERVICE IS AVAILABLE TO PROPERTY**			
13	Residential	Connecting private sewer to city sewer available near property line	$ 200.00	$ -	$ 200.00
14	Non-Residential	Connecting private sewer to city sewer available near property line	$ 200.00	$ -	$ 200.00
15	**Sewer tap fees**	**IN ADDITION TO CONNECTION FEE FOR NEW SERVICE INSTALL**			
16	Service Line - 4"	Up to 25 feet of sewer piping + 100% pavement repair charges	$ 1,800.00	$ -	$ 1,800.00
17	Service Line - 6"	Up to 25 feet of sewer piping + 100% pavement repair charges	$ 2,000.00	$ -	$ 2,000.00
18	Linear Foot Charge (per foot after 25ft.)	$36.25 per additional linear foot + 100% pavement repair charges	$ 36.25	$ -	$ 36.25
19	**Pavement repair charges**				
20	Sidewalk	Per square foot.	$ 5.10	$ 3.90	$ 9.00
21	Street	Per square foot.	$ 7.50	$ 1.50	$ 9.00
22	**WATER RATES**	Monthly rates to be charged for water on a monthly basis			
23		as determined by water meter readings.			
24	**Residential - Non-Senior**				
25	Minimum water charge, up to 1,000 gal.	Per month, per unit.	$ 14.00	$ 1.82	$ 15.82
26	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	$ 3.76	$ 0.49	$ 4.25
27	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	$ 4.85	$ 0.63	$ 5.48
28	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	$ 5.98	$ 0.78	$ 6.76
29	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	$ 7.09	$ 0.92	$ 8.01
30	**Residential - Senior (over 65)**				
31	Minimum water charge, up to 1,000 gal.	Per month, per unit.		$ 14.24	$ 14.24
32	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.		$ 3.82	$ 3.82
33	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.		$ 4.93	$ 4.93
34	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.		$ 6.08	$ 6.08
35	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.		$ 7.21	$ 7.21
36	**Commercial**				
37	Minimum water charge, up to 1,000 gal.	Per month, per unit.	$ 14.00	$ 1.82	$ 15.82
38	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	$ 3.38	$ 0.44	$ 3.82
39	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	$ 4.41	$ 0.57	$ 4.98
40	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	$ 5.45	$ 0.71	$ 6.16
41	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	$ 5.45	$ 0.71	$ 6.16
42	**Multi-Family**				
43	Minimum water charge, up to 1,000 gal.	Per month, per unit.	$ 14.00	$ 1.82	$ 15.82
44	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	$ 3.38	$ 0.44	$ 3.82
45	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	$ 4.41	$ 0.57	$ 4.98
46	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	$ 5.45	$ 0.71	$ 6.16
47	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	$ 5.45	$ 0.71	$ 6.16
48	**Irrigation**				
49	Minimum water charge	Per month, per unit.	$ 14.00	$ 1.82	$ 15.82
50	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	$ 3.85	$ 0.50	$ 4.35
51	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	$ 4.98	$ 0.65	$ 5.63
52	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	$ 6.11	$ 0.79	$ 6.90
53	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	$ 7.22	$ 0.94	$ 8.16

MASTER FEE SCHEDULE
UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
54	**Schools**				
55	Minimum water charge, up to 1,000 gal.	Per month, per unit.	$ 14.00	$ 1.82	$ 15.82
56	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	$ 5.48	$ 0.71	$ 6.19
57	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	$ 6.49	$ 0.84	$ 7.33
58	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	$ 7.49	$ 0.97	$ 8.46
59	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	$ 8.50	$ 1.11	$ 9.61
60	**Municipal**				
61	Minimum water charge	Per month, per unit.	$ 14.00	$ 1.82	$ 15.82
62	1,000 to 7,000 gallons	Per 1,000 gallons for water usage in excess of 1,000 gallons but not more than 7,000 gallons per unit.	$ 6.49	$ 0.84	$ 7.33
63	7,000 to 15,000 gallons	Per 1,000 gallons for water usage in excess of 7,000 gallons but not more than 15,000 gallons per unit.	$ 7.49	$ 0.97	$ 8.46
64	15,000 to 30,000 gallons	Per 1,000 gallons for water usage in excess of 15,000 gallons but not more than 30,000 gallons per unit.	$ 8.50	$ 1.11	$ 9.61
65	Over 30,000 gallons	Per 1,000 gallons for water usage of 30,000 gallons or more per unit.	$ 9.49	$ 1.23	$ 10.72
66	**WATER DEPOSITS AND FEES**				
67	Deposit, residential		$ 75.00	$ -	$ 75.00
68	Deposit, commercial		$ 125.00	$ -	$ 125.00
69	Deposit, Realtor	For one house; $25.00 for each additional house.	$ 75.00	$ -	$ 75.00
70	Convenience fee (credit card over the phone)	Per transaction	$ 15.00	$ -	$ 15.00
71	Returned check fee	Per check.	$ 35.00	$ -	$ 35.00
72	Delinquent charge (Commercial)	Based on total bill, including water, sewer, garbage, and drainage fees.	10%		10%
73	Delinquent charge (Residential)	Change from 5% of outstanding bill to a flat fee (Based on total bill, including water, sewer, garbage, and drainage fees.)	10%		10%
74	Deposit, fire hydrant meter	Based on cost of hydrant meter/backflow assembly & labor	$ 2,000.00	$ -	$ 2,000.00
75	**Reconnections**				
76	During business hours: single-family, duplexes, multi-family 9 units or less	Additional $35.00 if meter was pulled.	$ 35.00	$ -	$ 35.00
77	During business hours: multi-family with 10 units or more		$ 70.00	$ -	$ 70.00
78	After hours / holidays: single-family, duplexes, multi-family 9 units or less		$ 45.00	$ -	$ 45.00
79	After hours / holidays: multi-family with 10 units or more		$ 120.00	$ -	$ 120.00
80	Charge if customer turns water on illegally, meter in place	Per occurrence	$ 50.00	$ -	$ 50.00
81	Charge if customer illegally installs bypass, meter or no meter	Per occurrence	$ 150.00	$ -	$ 150.00
82	**SEWER RATES**				
83	**Fixed rates**				
84	Residential	Per connection (without tax)	$ 19.25	$ 1.54	$ 20.79
85	Residential (Senior Over 65)	Per connection (without tax)		$ 18.71	$ 18.71
86	Multi-family	Per living unit (without tax)	$ 9.07	$ 0.73	$ 9.80
87	Commercial, Schools, Municipal	Per connection (without tax)	$ 9.07	$ 0.73	$ 9.80
88	**Variable rates**				
89	Residential	Per 1,000 gallons.; based on winter months average without tax	$ 8.22	$ 0.66	$ 8.88
90	Residential (Senior Over 65)	Per 1,000 gallons.; based on winter months average without tax		$ 7.99	$ 7.99
91	Multi-family	Per 1,000 gallons; based on 90% of water consumption without tax	$ 9.25	$ 0.74	$ 9.99
92	Commercial, Schools and Municipal	Per 1,000 gallons; based on 85% of water consumption without tax	$ 9.07	$ 0.73	$ 9.80
93	**SOLID WASTE RATES**				
94	Single-family & duplex, curbside service	Per dwelling unit without tax	$ 24.36	$ 2.49	$ 26.85
95	Single-family & duplex, alley service	Per dwelling unit without tax	$ 30.54	$ 2.60	$ 33.14
96	Multi-family, curbside service	Per dwelling unit without tax	$ 24.36	$ 2.49	$ 26.85
97	Multi-family, alley pickup	Per dwelling unit without tax	$ 30.54	$ 2.60	$ 33.14
98	**Commercial accounts serviced by residential trucks**				
99	First cubic yard	Per month, without tax	$ 31.51	$ 8.39	$ 39.90
100	Each additional yard	Per month, without tax	$ 11.78	$ 2.95	$ 14.73
101	Obstruction in front of container	Per month, without tax	$ 17.49	$ -	$ 17.49
102	**Commercial accounts**				
103	Commercial containers / collection	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
104	Commercial containers / burned	Rates specified in contract with service provider and subject to CPI increases.	See Comments		See Comments
105	**PRIVATE COLLECTION LICENSES**				
106	**Class A**				
107	Each vehicle, up to 1/2 ton	Per year.	$ 25.00	$ -	$ 25.00
108	Each vehicle, 1/2 ton to 2 tons	Per year.	$ 35.00	$ -	$ 35.00
109	Each vehicle, 2 tons or more	Per year.	$ 50.00	$ -	$ 50.00
110	**Class B**	Per year minimum. Fee shall be amount equal to one month's charge for city service of the same class.	$ 12.00	$ -	$ 12.00
111	**Class C**	Per year (for collection and transportation of grass clippings).	$ 25.00	$ -	$ 25.00

MASTER FEE SCHEDULE
UTILITIES

	DEPARTMENT	BASIS/COMMENTS	FEE Effective 10/01/21	Proposed Change for FY 22-23	Proposed Fee Effective 10/01/22
112	**LANDFILL FEES**	Gate rate at Skyline Landfill			
113	**STORMWATER CHARGES**				
114	Residential	Per month, per dwelling unit	$ 3.50	$ -	$ 3.50
115	Multi-family	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); $10.00 minimum premise account for properties with only a single premise. $3.50 minimum per premise account for property parcel with multiple premises.	$ 3.50	$ -	$ 3.50
116	Churches	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); $10.00 minimum premise account for properties with only a single premise. $3.50 minimum per premise account for property parcel with multiple premises.	$ 3.50	$ -	$ 3.50
117	Schools	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); $10.00 minimum premise account for properties with only a single premise. $3.50 minimum per premise account for property parcel with multiple premises.	$ 3.50	$ -	$ 3.50
118	Commercial	Per month x # of ERU (Equivalent Residential Unit of 4,300 square feet); $10.00 minimum premise account for properties with only a single premise. $3.50 minimum per premise account for property parcel with multiple premises.	$ 3.50	$ -	$ 3.50
119	**RETAIL ELECTRIC PROVIDERS**	Registration does not apply to REPs serving municipal accounts. Any REP that remains delinquent on payment of annual registration fee after Mach 31 shall be subject to suspension of registration.			
120	Registration fee	Due by January 31 of each year.	$ 25.00	$ -	$ 25.00
121	Subsequent registration fee		$ 20.00	$ -	$ 20.00
122	Late payment fee	For fees not received prior to January 31.	$ 10.00	$ -	$ 10.00
123	Delinquency fee	Plus late payment fee and amount of penalty first imposed.	$ 15.00	$ -	$ 15.00