KENNEDALE CITY COUNCIL AGENDA

REGULAR MEETING | SEPTEMBER 19, 2023 AT 5:30 PM
CITY HALL COUNCIL CHAMBERS | 405 MUNICIPAL DRIVE, KENNEDALE, TX 76060

MEMBERS OF THE PUBLIC MAY JOIN IN PERSON OR
ACCESS A LIVE FEED AT WWW.CITYOFKENNEDALE.COM/VIDEOS
THE VIRTUAL OPTION DOES NOT ALLOW FOR PUBLIC COMMENT

I. CALL TO ORDER

To address the Kennedale City Council regarding an agenda item, submit a 'Request to Speak' form before the meeting begins. Speakers are allotted three (3) minutes, must limit their comments to the subject indicated on the form, and should address the Kennedale City Council as a whole, rather than individual members or staff. Pursuant to Texas Government Code §551.071, the Kennedale City Council reserves the right to adjourn into Executive (Closed) Session at any time during the meeting to seek legal advice from the City Attorney on any item posted on the agenda.

A. ROLL CALL

B. INVOCATION AND PLEDGES OF ALLEGIANCE TO THE U.S. AND TEXAS FLAGS
"Honor the Texas Flag; I Pledge Allegiance to Thee, Texas, One State under God; One and Indivisible."

II. WORK SESSION

A. WORK SESSION REPORTS

B. DISCUSSION AND/OR REQUESTS FOR CLARIFICATION OF ITEMS LISTED ON THE AGENDA

III. VISITOR AND CITIZEN FORUM

At this time, any person may address the Kennedale City Council about items not on the agenda. Rules and procedures for addressing the Kennedale City Council are included under "I. CALL TO ORDER". Neither formal action nor discussion may occur at this time. Those wishing, instead, to speak on an agenda item should indicate their desire to speak as the Kennedale City Council considers that item.

IV. REGULAR SESSION

A. PUBLIC HEARINGS

1. Public Hearing on the FY24 proposed budget.
2. Public Hearing on the proposed tax rate.

B. REPORTS AND ANNOUNCEMENTS

In addition to any items below, the Kennedale City Council, the presiding officer, and/or staff may give or receive reports regarding items of community interest, including, but not limited to, recognition of officials, citizens, staff, or departments; information regarding holiday schedules; and upcoming or attended events.

1. Pinning Ceremony for Joseph Branson
2. Updates from members of the Kennedale City Council
3. Updates from the Mayor
a. National Hunger Month Proclamation.
4. Updates from the City Manager
5. Financial Reports for the City and the EDC.

C. CONSENT AGENDA

These matters have appeared on previous agendas, require little or no deliberation, or are considered routine or ministerial tasks. If discussion is desired, items may be removed for separate consideration.

1. Approval of the minutes from the August 15, 2023 Regular Meeting
2. Approval of the minutes from the August 29, 2023 Special Meeting
3. Approval of the minutes from the September 7, 2023 Special Meeting
4. Approval of the 2023-2024 Interlocal Agreement (ILA) with the City of Ft. Worth for rabies control and use of the City of Ft. Worth Animal Shelter.
5. PZ CASE# 23-09: Consider approval of a proposed replat of lot 1, block 1, Martinez, North Addition, situated in the Jacob Prickett Survey, Abstract No. 1225, Located at 400 North Rd, City of Kennedale, Tarrant County, Texas.
6. PZ Case# 23-10: Consider approval for final plat of Lots 2R-1 through 2R-11 and drainiage lot 1A, Block 1, of the Deloach Addition, City of Kennedale, Tarrant County, Texas, also known as Fig Tree Estates, located at 415 Katie Circle, Kennedale, TX.

D. ITEMS FOR INDIVIDUAL CONSIDERATION

1. Consider approval of an estimate by Millican Well Service for the rehabilitation of the T3 Groundwater Well at 500 Gail Drive.
2. Consider approval of an agreement with Beard's Towing (JDB Towing, LLC) for wrecker and impound services.
3. Consider approval of an ILA with Tarrant County for debris removal on Eden Road.
4. Consider approval of an amendment to the ILA with Fort Worth for participation in the Environmental Collection Center Household Hazardous Waste Program.
5. Discuss and consider an Ordinance adopting the FY 24 Budget, beginning October 1, 2023 and ending September 30, 2023.
6. Discuss and consider ratification of the property tax for FY 24.
7. Discuss and consider approval of an Ordinance, fixing and levying municipal Ad Valorem Taxes for the City of Kennedale, Texas, for FY 24, beginning October 1, 2023, and ending September 30, 2024.

V. EXECUTIVE SESSION

The Kennedale City Council reserves the right to meet in Executive (Closed) Session at any time during the meeting pursuant to the below cited sections of the Texas Government Code:

A. ***PURSUANT TO §551.071*** *— Consultation with the City Attorney pertaining to any matter in which the duty of the City Attorney under the Texas Disciplinary Rules of Professional Conduct may conflict with the Open Meetings Act, including discussion of any item posted on the agenda, legal issues regarding the Open Meetings Act.*

    1. TGAA ILA

B. ***PURSUANT TO §551.072*** *— Deliberation regarding the purchase, exchange, lease, or value of real property.*

C. ***PURSUANT TO §551.087*** *— (1) Deliberation regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations; or (2) to deliberate the offer of a financial or other incentive to a business prospect described by Subdivision.*

    1. Tru Hotel Update.

D. ***PURSUANT TO §551.074*** *— Deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.*

    1. Appointment of members to the Boards and Commissions.
    2. City Manager Evaluation

VI. RECONVENE INTO OPEN SESSION, AND TAKE ACTION NECESSARY PURSUANT TO EXECUTIVE SESSION, IF NEEDED

VII. ADJOURNMENT

CERTIFICATION

I DO HEREBY CERTIFY THAT THE SEPTEMBER 19, 2023 KENNEDALE CITY COUNCIL AGENDA WAS POSTED INSIDE THE MAIN ENTRANCE OF CITY HALL (405 MUNICIPAL DRIVE), IN A PLACE CONVENIENT AND READILY ACCESSIBLE TO THE GENERAL PUBLIC AT ALL TIMES; AND THAT SAID AGENDA WAS POSTED AT LEAST SEVENTY-TWO (72) HOURS PRECEDING THE SCHEDULED TIME OF SAID MEETING, IN ACCORDANCE WITH CHAPTER 551 OF THE TEXAS GOVERNMENT CODE.

Raeanne Byington

RAEANNE BYINGTON CITY SECRETARY

In compliance with the Americans with Disabilities Act (ADA), the City of Kennedale will provide for reasonable accommodations for persons attending meetings. This facility is wheelchair accessible and accessible parking spaces are available. Requests for sign interpreter services must be made forty-eight (48) hours prior to the meeting by calling 817-985-2104 or (TTY) 1-800-735-2989.

City of KENNEDALE Texas
EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REGULAR SESSION ITEM I.B.

SUBJECT
INVOCATION AND PLEDGES OF ALLEGIANCE TO THE U.S. AND TEXAS FLAGS
"Honor the Texas Flag; I Pledge Allegiance to Thee, Texas, One State under God; One and Indivisible."

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: WORK SESSION ITEM II.A.

SUBJECT
WORK SESSION REPORTS

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: WORK SESSION ITEM II.B.

SUBJECT
DISCUSSION AND/OR REQUESTS FOR CLARIFICATION OF ITEMS LISTED ON THE AGENDA

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887

YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: PUBLIC HEARING ITEM IV.A.

SUBJECT
PUBLIC HEARINGS

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: PUBLIC HEARING ITEM IV.A.1.

SUBJECT
Public Hearing on the FY24 proposed budget.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: PUBLIC HEARING ITEM IV.A.2.

SUBJECT
Public Hearing on the proposed tax rate.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.

SUBJECT
REPORTS AND ANNOUNCEMENTS
In addition to any items below, the Kennedale City Council, the presiding officer, and/or staff may give or receive reports regarding items of community interest, including, but not limited to, recognition of officials, citizens, staff, or departments; information regarding holiday schedules; and upcoming or attended events.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.1.

SUBJECT
Pinning Ceremony for Joseph Branson

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.2.

SUBJECT
Updates from members of the Kennedale City Council

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.3.

SUBJECT
Updates from the Mayor

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.3.a.

SUBJECT
National Hunger Month Proclamation.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

1.	Hunger Month Proclamation	Hunger Month Proclamation.pdf

PROCLAMATION
Hunger Action Month

WHEREAS,
Hunger and poverty are issues of vital concern in North Texas and according to 2021 Feeding America statistics 1 in every 8 adults face hunger and 1 in every 6 children do not know where their next meal will come from; and

WHEREAS,
The City of Kennedale, Texas is committed to taking steps to combat hunger in every part of our community and aspires to build a future where all have access to healthy, affordable, and fresh food. The City of Kennedale, Texas is dedicated to pursuing opportunities within our local food systems to promote food access and food security wherever possible; and

WHEREAS,
Arlington Charities represents a community-wide effort to provide nutritious food to the food insecure within the greater Kennedale area to those located within the boundaries of Arlington Independent School District and surrounding communities, made possible by the generous contributions of foundations, individuals, civic organizations, local government, and businesses; and

WHEREAS,
In 2022, Arlington Charities served on average each month, 2668 households and 9,381 individuals facing food insecurity, distributing more than 141,378 pounds of food to those in need in the community through means of drive-through food service, home delivery for older adults and the homebound, mobile market truck, lunch for our unhoused neighbors, three recurring monthly mobile food markets, and a satellite pantry at Tarrant County College Southeast campus; and

WHEREAS,
The month of September has been designated as Hunger Action Month and September 23, 2023 has been designated as Hunger Action Day and is an effort to raise awareness about the hunger epidemic in the United States and to encourage individuals to take action in some form against hunger through simple actions – volunteering, donating, and advocating on hunger-related issues to ensure that no one has to make an impossible choice.

WHEREAS,
The City of Kennedale, Texas commits to continue to make changes that will improve the equitability of food access throughout the city, prevent hunger and promote the well-being of all residents.

NOW, THEREFORE, I, Jan Joplin, Mayor of the City of Kennedale, Texas, do hereby proclaim September 2023 as:

~ ***Hunger Action Month*** ~

IN TESTIMONY, WHEREOF, I have hereunto set my hand and caused the Seal of the City of Kennedale, Texas to be affixed this 19th day of September 2023.

____
Mayor, Jan Joplin

Attest;

____
City Secretary, Raeanne Byington

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.4.

SUBJECT
Updates from the City Manager

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887

YOU'RE HERE · YOUR HOME

STAFF REPORT

TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: REPORTS AND ANNOUNCEMENTS ITEM IV.B.5.

SUBJECT
Financial Reports for the City and the EDC

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

1.	Monthly Financial Report - August 2023 Overview	Monthly Financial Report - August 2023 Overview.pdf
2.	Monthly Financial Report - August 2023 Detail	Monthly Financial Report - August 2023 Detail.pdf

CITY OF KENNEDALE
MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023
EXECUTIVE OVERVIEW

TO	Mayor and Members of City Council Darrell Hull, City Manager
FROM	Jon Horton, Finance Director
DATE	September 19, 2023
SUBJECT	Monthly Financial Report for August 2023

Below is an overview of the monthly financial results for the current fiscal year through August. Detail schedules for each fund are attached for your review.

Results through August represent 91.67% of the fiscal year.

GENERAL FUND (01)

- ◊ Property tax revenues received year-to-date $5,756,482; 105.6% of total budget; prior year receipts through August were 99.8% of total
- ◊ Sales tax revenues received year-to-date $1,609,996; 80.8% of total budget; receipts from the State are two months delayed; i.e. October sales taxes are received in December; November in January, etc.
- ◊ Prior year Sales Tax receipts through August were $1,662,731; 89.4% of budget
- ◊ General Fund expenditures year-to-date $7,918,181; 77.1% of total budget
- ◊ Fund Balance year-to-date is $3,626,650; 126 days of total budgeted expenditures and transfers out; revenues are ahead of spending for the fiscal year therefore fund balance is more than the projected fund balance for year-end of $2,180,806 or 76 days of total budgeted expenditures and transfers out

WATER/SEWER FUND (10)

- ◊ Water service sales year-to-date $2,704,048.82; 111.76% of budget
- ◊ Sewer service sales year-to-date $1,647,197.62; 102.70% of budget
- ◊ Utility Billing and Operations expenditures year-to-date $3,281,936; 106% of total budget
- ◊ Working Capital year-to-date is $2,732,983; 219 days of total budgeted expenditures and transfers out; budgeted Days of Working Capital at year-end is 186 days

STORMWATER FUND (07)

- ◊ Drainage fees year-to-date $250,254.90; 93.1% of budget
- ◊ Stormwater Fund expenditures year-to-date $186,287; 88.6% of total budget
- ◊ Working Capital year-to-date is $768,426; 1,334 days of total budgeted expenditures and transfers out; budgeted Days of Working Capital at year-end is 1,278 days

EDC FUND (15)

- ◊ Sales tax revenues received year-to-date $504,947.74; 82.3% of total budget; receipts from the State are two months delayed; i.e. October sales taxes are received in December; November in January, etc.
- ◊ Prior year Sales Tax receipts through August were 554,107.01; 107.6% of budget
- ◊ Rental fees for the Shopping Center year-to-date $281,331.52; 95.8% of total budget
- ◊ EDC Operations expenditures year-to-date $463,469; 79.5% of total budget; includes $52,397 for annual Christmas event
- ◊ EDC Town Shopping Center expenditures year-to-date $67,087; 101.5% of total budget; $14,857 of total expenditures was for insurance costs which are paid in October
- ◊ Fund Balance year-to-date is $1,995,186; 714 days of total budgeted expenditures and transfers out; budgeted Fund Balance at year-end is 718 days

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

GENERAL FUND (01)									
	PRIOR YEAR FY2022				CURRENT YEAR FY2023				
Fund / Description	Actual for Year	Current Month	Year To Date	% Received/ Expended YTD	Approved Budget	Current Month	Year To Date	% Received/ Expended YTD	Remaining Budget
GENERAL FUND REVENUES									
Property Taxes	$ 5,067,570	$ 15,457	$ 5,058,499	99.8%	$ 5,452,751	14,940	$ 5,756,482	105.6%	$ (303,731)
Sales Taxes	1,859,721	178,570	1,662,731	89.4%	1,991,717	200,935	1,609,996	80.8%	381,721
Grants and Contributions	43,601	-	6,496	14.9%	895,000	17,600	124,530	13.9%	770,470
Licenses and Permits	328,781	11,285	288,710	87.8%	354,928	24,535	267,133	75.3%	87,795
Fines and Fees	162,514	18,251	145,538	89.6%	144,066	21,730	206,567	143.4%	(62,501)
Charges for Services	291,150	29,290	232,039	79.7%	307,250	25,204	211,858	69.0%	95,392
Intergovernmental	166,796	30,988	166,796	100.0%	161,590	59,380	172,550	106.8%	(10,960)
All Other Revenues	103,175	7,361	97,292	94.3%	41,676	18,818	188,866	453.2%	(147,190)
Total General Fund Revenues	**8,023,308**	**291,201**	**7,658,100**	**95.4%**	**9,348,978**	**383,143**	**8,537,982**	**91.3%**	**810,996**
GENERAL FUND EXPENDITURES									
City Manager - Dept 01	199,237	8,790	186,059	93.4%	327,672	23,932	286,652	87.5%	41,020
Julyor/Council - Dept 02	198,588	17,173	163,444	82.3%	185,500	730	104,434	56.3%	81,067
City Secretary - Dept 03	72,336	2,258	52,285	72.3%	168,463	22,290	132,826	78.8%	35,637
Municipal Court - Dept 04	127,344	8,990	112,155	88.1%	182,373	11,896	159,332	87.4%	23,041
Human Resources - Dept 05	151,238	11,710	134,466	88.9%	186,406	10,601	140,347	75.3%	46,059
Finance - Dept 07	477,054	40,402	392,057	82.2%	511,396	13,568	411,072	80.4%	100,324
Police - Dept 09	3,153,124	231,469	2,811,998	89.2%	3,483,034	229,433	2,989,060	85.8%	493,974
Fire - Dept 10	2,552,059	200,209	2,243,683	87.9%	3,522,918	175,169	2,314,798	65.7%	1,208,120
Community Development - Dept 12	531,981	48,492	472,375	88.8%	653,505	31,880	487,448	74.6%	166,057
Senior Citizen Center - Dept 16	31,758	3,751	28,698	90.4%	57,716	3,616	38,174	66.1%	19,542
Library - Dept 17	285,405	26,564	217,773	76.3%	365,199	39,395	343,513	94.1%	21,686
Non Departmental - Dept 90	616,188	29,603	546,304	88.7%	622,577	17,740	510,525	82.0%	112,053
Total General Fund Expenditures	**8,396,312**	**629,410**	**7,361,297**	**87.7%**	**10,266,759**	**580,251**	**7,918,181**	**77.1%**	**2,348,578**
Revenues Over (Under) Expenditures	**(373,004)**	**(338,209)**	**296,803**		**(917,781)**	**(197,109)**	**619,801**		
Transfers In	606,207	48,274	557,934	92.0%	1,193,374	99,448	1,093,926	91.7%	99,448
Transfers (Out)	(182,521)	-	(152,101)	83.3%	(275,593)	(10,000)	(267,883)	97.2%	(7,710)
Net Change in Fund Balance	**50,682**	**(289,936)**	**702,636**		**-**	**(107,661)**	**1,445,844**		
Beginning Fund Balance - October 1	**2,519,197**		**2,519,197**		**2,180,806**		**2,180,806**		
Prior Period Adjustment	**(389,073)**		**(389,073)**		**-**		**-**		
Ending Fund Balance - *year-to-date*	**$ 2,180,806**		**$ 2,832,760**		**$ 2,180,806**		**$ 3,626,650**		
Average Daily Annual Expenditures	**$ 23,504**				**$ 28,883**				
Days of Fund Balance	**93**		**121**		**76**		**126**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

UTILITY FUNDS

Fund / Description	Actual for Year	Current Month	Year To Date	% Received/ Expended YTD	Approved Budget	Current Month	Year To Date	% Received/ Expended YTD	Remaining Budget
	PRIOR YEAR FY2022				CURRENT YEAR FY2023				
Stormwater Utility Fund (07)									
Stormwater Utility Fund Revenues	$ 362,315	$ 23,762	$ 249,803	68.9%	$ 269,688	$ 25,870	$ 278,320	103.2%	$ (8,632)
Stormwater Utility Fund Expenditures	83,496	815	44,894	53.8%	210,221	17,727	186,287	88.6%	23,934
Revenues Over (Under) Expenditures	**278,819**	**22,947**	**204,910**		**59,467**	**8,143**	**92,032**		
Beginning Working Capital - October 1	**397,575**		**397,575**		**676,394**		**676,394**		
Ending Working Capital - *year-to-date*	**$ 676,394**		**$ 602,485**		**$ 735,861**		**$ 768,426**		
Average Daily Annual Expenditures	**$ 229**				**$ 576**				
Days of Working Capital	**2,957**		**2,634**		**1,278**		**1,334**		
Water/Sewer Fund (10)									
Water/Sewer Fund Revenues	$ 4,254,031	$ 531,948	$ 4,568,690	107.4%	$ 4,359,179	$ 739,633	$ 4,776,375	109.6%	$ (417,196)
Water/Sewer Fund Expenditures									
Utility Billing - Dept 01	1,344,261	204,099	1,220,260	90.8%	1,630,355	124,420	1,563,372	95.9%	66,983
Operations - Dept 02	2,673,902	101,434	1,298,648	48.6%	1,479,759	16,963	1,718,564	116.1%	(238,805)
Debt Service - Dept 03	51,468	-	295,215	573.6%	293,930	-	293,930	100.0%	(0)
Capital Projects - Dept 04	10,640	1,059	10,640	100.0%	448,800	14,234	260,847	58.1%	187,954
Non Departmental - Dept 90	1,481,590	20,777	793,733	53.6%	697,279	57,263	702,861	100.8%	(5,582)
Total Water/Sewer Fund Expenditures	5,561,861	327,368	3,618,495	65.1%	4,550,123	212,879	4,539,574	99.8%	10,549
Revenues Over (Under) Expenditures	**(1,307,830)**		**950,195**		**(190,944)**	**526,754**	**236,801**		
Transfers In	187,525	15,627	171,898	91.7%	187,525	15,627	171,898	91.7%	15,627
Net Change in Fund Balance	**(1,120,305)**		**1,122,093**		**(3,419)**	**542,381**	**408,699**		
Beginning Working Capital - October 1	**3,444,589**		**3,444,589**		**2,324,284**		**2,324,284**		
Ending Working Capital - *year-to-date*	**$ 2,324,284**		**$ 4,566,682**		**$ 2,320,865**		**$ 2,732,983**		
Average Daily Annual Expenditures	**$ 15,238**				**$ 12,466**				
Days of Working Capital	**153**		**300**		**186**		**219**		
Water Impact Fee Fund (61)									
Water Impact Fund Revenues	$ 61,413	$ 193	$ 61,209	99.7%	$ 60,100	$ 1,343	$ 17,042	28.4%	$ 43,058
Water Impact Fund Expenditures	0	-	-	0.0%	50,000	-	-	0.0%	50,000
Revenues Over (Under) Expenditures	**61,413**	**193**	**61,209**		**10,100**	**1,343**	**17,042**		
Transfers (Out)	0	-	-	0.0%	(30,000)	(2,500)	(27,500)	91.7%	(2,500)
Net Change in Fund Balance	**61,413**	**193**	**61,209**		**(19,900)**	**(1,157)**	**(10,458)**		
Beginning Fund Balance - October 1	**48,259**		**48,259**		**109,672**		**109,672**		
Ending Fund Balance - *year-to-date*	**$ 109,672**		**$ 109,468**		**$ 89,772**		**$ 99,214**		
Sewer Impact Fee Fund (62)									
Fund 62 Sewer Impact Fund Revenues	$ 74,857	$ 340	$ 74,510	99.5%	$ 70,600	$ 1,846	$ 16,792	23.8%	$ 53,808
Fund 62 Sewer Impact Fund Expenditures	0	-	-	0.0%	50,000	-	-	0.0%	50,000
Revenues Over (Under) Expenditures	**74,857**	**340**	**74,510**		**20,600**	**1,846**	**16,792**		
Transfers (Out)	(60,000)	(5,000)	(55,000)	91.7%	(60,000)	(5,000)	(55,000)	91.7%	(5,000)
Net Change in Fund Balance	**14,857**	**(4,660)**	**19,510**		**(39,400)**	**(3,154)**	**(38,208)**		
Beginning Fund Balance - October 1	**170,067**		**170,067**		**184,924**		**184,924**		
Ending Fund Balance - *year-to-date*	**$ 184,924**		**$ 189,577**		**$ 145,524**		**$ 146,716**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

DEBT SERVICE FUND (02)									
	PRIOR YEAR FY2022				CURRENT YEAR FY2023				
Fund / Description	Actual for Year	Current Month	Year To Date	% Received/ Expended YTD	Approved Budget	Current Month	Year To Date	% Received/ Expended YTD	Remaining Budget
Debt Service Fund Revenues	$ 1,945,374	$ 6,579	$ 1,795,913	92.3%	$ 1,472,427	$ 6,183	$ 1,413,643	96.0%	$ 58,784
Debt Service Fund Expenditures	1,794,886	-	1,669,234	93.0%	1,672,427	-	1,671,772	100.0%	655
Revenues Over (Under) Expenditures	**150,488**	**6,579**	**126,679**		**(200,000)**	**6,183**	**(258,129)**		
Beginning Fund Balance - October 1	**687,654**		**687,654**		**838,142**		**838,142**		
Ending Fund Balance - *year-to-date*	**$ 838,142**		**$ 814,333**		**$ 638,142**		**$ 580,013**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

CAPITAL PROJECT FUNDS

Fund / Description	PRIOR YEAR FY2022 Actual for Year	Current Month	Year To Date	% Received/ Expended YTD	CURRENT YEAR FY2023 Approved Budget	Current Month	Year To Date	% Received/ Expended YTD	Remaining Budget
Capital Projects Fund (04)									
Capital Projects Fund Revenues	$ 134,005	$ 63,412	$ 121,452	90.6%	$ 86,711	$ 28,678	$ 91,309	105.3%	$ (4,598)
Capital Projects Fund Expenditures	0	-	-	0.0%	0	-	-	0.0%	0
Revenues Over (Under) Expenditures	**134,005**	**63,412**	**121,452**		**86,711**	**28,678**	**91,309**		
Transfers (Out)	(106,501)	(106,501)	(106,501)	100.0%	(104,800)	-	-	0.0%	(104,800)
Net Change in Fund Balance	**27,504**	**(43,089)**	**14,951**		**(18,089)**	**28,678**	**91,309**		
Beginning Fund Balance - October 1	**147,087**		**147,087**		**174,591**		**174,591**		
Ending Fund Balance - *year-to-date*	**$ 174,591**		**$ 162,038**		**$ 156,502**		**$ 265,900**		
Capital Bond Fund (13)									
Capital Bond Fund Revenues	$ 6,199,105	$ 14,686	$ 6,055,731	97.7%	$ 24,000	$ 192,685	$ 371,284	1547.0%	$ (347,284)
Capital Bond Fund Expenditures	311,555	-	57,666	18.5%	4,300,000	16,306	1,929,688	44.9%	2,370,312
Revenues Over (Under) Expenditures	**5,887,550**	**14,686**	**5,998,065**		**(4,276,000)**	**176,380**	**(1,558,403)**		
Beginning Fund Balance - October 1	**2,170,389**		**2,170,389**		**8,057,939**		**8,057,939**		
Ending Fund Balance - *year-to-date*	**$ 8,057,939**		**$ 8,168,454**		**$ 3,781,939**		**$ 6,499,536**		
Park Dedication Fund (14)									
Park Dedication Fund Revenues	$ 51,843	$ 1,236	$ 50,548	97.5%	$ 52,280	$ 4,219	$ 32,752	62.6%	$ 19,528
Park Dedication Fund Expenditures	125	-	125	100.0%	220,195	-	33,666	15.3%	186,529
Revenues Over (Under) Expenditures	**51,718**	**1,236**	**50,423**		**(167,915)**	**4,219**	**(913)**		
Beginning Fund Balance - October 1	**648,018**		**648,018**		**699,736**		**699,736**		
Ending Fund Balance - *year-to-date*	**$ 699,736**		**$ 698,441**		**$ 531,821**		**$ 698,823**		
Library Building Fund (32)									
Library Building Fund Revenues	$ 399	$ 23	$ 291	73.0%	$ 0	$ 5	$ 215	0.0%	$ (215)
Library Building Fund Expenditures	0	-	-	0.0%	0	-	-	0.0%	0
Revenues Over (Under) Expenditures	**399**	**23**	**291**		**0**	**5**	**215**		
Beginning Fund Balance - October 1	**(2,267)**		**(2,267)**		**(1,868)**		**(1,868)**		
Ending Fund Balance - *year-to-date*	**$ (1,868)**		**$ (1,976)**		**$ (1,868)**		**$ (1,653)**		
Roadway Impact Fee Fund (45)									
Roadway Impact Fee Fund Revenues	$ 117,270	$ 871	$ 116,378	99.2%	$ 100,300	$ 3,914	$ 49,697	49.5%	$ 50,603
Roadway Impact Fee Fund Exp	0	-	-	0.0%	0	-	-	0.0%	0
Revenues Over (Under) Expenditures	**117,270**	**871**	**116,378**		**100,300**	**3,914**	**49,697**		
Transfers (Out)	(137,525)	(11,460)	(126,065)	91.7%	(107,525)	(8,960)	(98,565)	91.7%	(8,960)
Net Change in Fund Balance	**(20,255)**	**(10,590)**	**(9,687)**		**(7,225)**	**(5,046)**	**(48,868)**		
Beginning Fund Balance - October 1	**643,859**		**643,859**		**623,604**		**623,604**		
Ending Fund Balance - *year-to-date*	**$ 623,604**		**$ 634,172**		**$ 616,379**		**$ 574,736**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

SPECIAL REVENUE FUNDS									
	PRIOR YEAR FY2022				CURRENT YEAR FY2023				
Fund / Description	Actual for Year	Current Month	Year To Date	% Received/ Expended YTD	Approved Budget	Current Month	Year To Date	% Received/ Expended YTD	Remaining Budget
TIF #1 New Hope Fund (21)									
TIF #1 New Hope Fund Revenues	$ 200,665	$ 92	$ 200,567	100.0%	$ 68,488	$ 39,699	$ 78,068	114.0%	$ (9,580)
TIF #1 New Hope Fund Expenditures	0	-	-	0.0%	0	-	29,654	100.0%	(29,654)
Revenues Over (Under) Expenditures	**200,665**	**92**	**200,567**		**68,488**	**39,699**	**48,414**		
Transfers In	10,000	833	9,167	91.7%	165,593	833	167,050	100.9%	(1,457)
Net Change in Fund Balance	**210,665**	**926**	**209,733**		**234,081**	**40,533**	**215,464**		
Beginning Fund Balance - October 1	**(231,687)**		**(231,687)**		**(21,022)**		**(21,022)**		
Ending Fund Balance - *year-to-date*	**$ (21,022)**		**$ (21,954)**		**$ 213,059**		**$ 194,442**		
Hotel/Motel Tax Fund (30)									
Hotel/Motel Tax Fund Revenues	$ 12,365	$ 74	$ 12,288	99.4%	$ 9,120	$ 242	$ 27,467	301.2%	$ (18,347)
Hotel/Motel Tax Fund Expenditures	0	-	-	0.0%	20,000	(993)	13,058	65.3%	6,942
Revenues Over (Under) Expenditures	**12,365**	**74**	**12,288**		**(10,880)**	**1,235**	**14,409**		
Beginning Fund Balance - October 1	**29,562**		**29,562**		**41,927**		**41,927**		
Ending Fund Balance - *year-to-date*	**$ 41,927**		**$ 41,850**		**$ 31,047**		**$ 56,336**		
Police Seizure Fund (31)									
Police Seizure Fund Revenues	$ 2,987	$ 6	$ 2,981	99.8%	$ 1,403	$ 16	$ 108	7.7%	$ 1,295
Police Seizure Fund Expenditures	0	-	-	0.0%	12,000	-	-	0.0%	12,000
Revenues Over (Under) Expenditures	**2,987**	**6**	**2,981**		**(10,597)**	**16**	**108**		
Beginning Fund Balance - October 1	**663**		**663**		**3,650**		**3,650**		
Ending Fund Balance - *year-to-date*	**$ 3,650**		**$ 3,644**		**$ (6,947)**		**$ 3,758**		
LEOSE Fund (34)									
LEOSE Fund Revenues	$ 1,422	$ 2	$ 1,420	99.9%	$ 1,747	$ 4	$ 1,434	82.1%	$ 313
LEOSE Fund Expenditures	2,307	2,307	2,307	100%	1,747	-	1,590	91.0%	157
Revenues Over (Under) Expenditures	**(885)**	**(2,305)**	**(886)**		**0**	**4**	**(156)**		
Beginning Fund Balance - October 1	**1,886**		**1,886**		**1,002**		**1,002**		
Ending Fund Balance - *year-to-date*	**$ 1,002**		**$ 1,000**		**$ 1,002**		**$ 846**		
Disaster Recovery Fund (35)									
Disaster Recovery Fund Revenues	$ 146,353	$ 1,126	$ 6,729	4.6%	$ 1,955,000	$ 7,935	$ 57,850	3.0%	$ 1,897,150
Disaster Recovery Fund Expenditures	139,053	-	136,013	97.8%	1,955,000	100,000	287,428	14.7%	1,667,572
Revenues Over (Under) Expenditures	**7,300**	**1,126**	**(129,284)**		**0**	**(92,065)**	**(229,578)**		
Beginning Fund Balance - October 1	**-**		**-**		**7,300**		**7,300**		
Ending Fund Balance - *year-to-date*	**$ 7,300**		**$ (129,284)**		**$ 7,300**		**$ (222,278)**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

OTHER FUNDS

Fund / Description	PRIOR YEAR FY2022 Actual for Year	PRIOR YEAR FY2022 Current Month	PRIOR YEAR FY2022 Year To Date	PRIOR YEAR FY2022 % Received/ Expended YTD	CURRENT YEAR FY2023 Approved Budget	CURRENT YEAR FY2023 Current Month	CURRENT YEAR FY2023 Year To Date	CURRENT YEAR FY2023 % Received/ Expended YTD	CURRENT YEAR FY2023 Remaining Budget
Capital Replacement Fund (05)									
Capital Replacement Fund Revenues	$ 243,723	$ 18,889	$ 223,423	91.7%	$ 153,400	$ 14,732	$ 205,101	133.7%	$ (51,701)
Capital Replacement Fund Expenditures	679,483	11,516	158,601	23.3%	167,153	10,205	118,748	71.0%	48,405
Revenues Over (Under) Expenditures	**(435,760)**	**7,373**	**64,822**		**(13,753)**	**4,527**	**86,353**		
Beginning Fund Balance - October 1	**36,503**		**36,503**		**(399,257)**		**(399,257)**		
Ending Fund Balance - *year-to-date*	**$ (399,257)**		**$ 101,325**		**$ (413,010)**		**$ (312,904)**		
Court Security Fund (12)									
Court Security Fund Revenues	$ 4,110	$ 496	$ 3,698	90.0%	$ 2,950	$ 738	$ 4,519	153.2%	$ (1,569)
Court Security Fund Expenditures	0	-	-	0.0%	12,000	297	4,791	39.9%	7,209
Revenues Over (Under) Expenditures	**4,110**	**496**	**3,698**		**(9,050)**	**441**	**(272)**		
Beginning Fund Balance - October 1	**25,248**		**25,248**		**29,358**		**29,358**		
Ending Fund Balance - *year-to-date*	**$ 29,358**		**$ 28,946**		**$ 20,308**		**$ 29,086**		
Court Technology Fund (16)									
Court Technology Fund Revenues	$ 3,437	$ 399	$ 3,111	90.5%	$ 2,040	$ 597	$ 4,689	229.9%	$ (2,649)
Court Technology Fund Expenditures	0	-	-	0.0%	0	-	107	100.0%	(107)
Revenues Over (Under) Expenditures	**3,437**	**399**	**3,111**		**2,040**	**597**	**4,582**		
Beginning Fund Balance - October 1	**14,332**		**14,332**		**17,769**		**17,769**		
Ending Fund Balance - *year-to-date*	**$ 17,769**		**$ 17,443**		**$ 19,809**		**$ 22,351**		
Street Improvement Fund (17)									
Street Improvement Fund Revenues	$ 923,743	$ 1,786	$ 814,149	88.1%	$ 901,630	$ 37,551	$ 698,780	77.5%	$ 202,850
Street Improvement Fund Expenditures	784,440	193,723	699,875	89.2%	869,603	(52,120)	723,396	83.2%	146,207
Revenues Over (Under) Expenditures	**139,303**	**(191,937)**	**114,274**		**32,027**	**89,672**	**(24,615)**		
Transfers In	19,995	-	19,995	100.0%	112,248	9,354	102,894	91.7%	9,354
Transfers (Out)	(37,142)	(3,095)	(34,047)	91.7%	(151,797)	(123,147)	(139,147)	91.7%	(12,650)
Net Change in Fund Balance	**122,156**	**(195,033)**	**100,222**		**(7,522)**	**(24,122)**	**(60,868)**		
Beginning Fund Balance - October 1	**262,500**		**262,500**		**384,656**		**384,656**		
Ending Fund Balance - *year-to-date*	**$ 384,656**		**$ 362,722**		**$ 377,134**		**$ 323,788**		
Juvenile Case Manager Fund (18)									
Juvenile Case Manager Fund Revenues	$ 500	$ 35	$ 481	96.2%	$ 525	$ 45	$ 518	98.7%	$ 7
Juvenile Case Manager Fund Exp	0	-	-	0.0%	0	-	-	0.0%	0
Revenues Over (Under) Expenditures	**500**	**35**	**481**		**525**	**45**	**518**		
Beginning Fund Balance - October 1	**8,123**		**8,123**		**8,623**		**8,623**		
Ending Fund Balance - *year-to-date*	**$ 8,623**		**$ 8,604**		**$ 9,148**		**$ 9,141**		
Park Recovery/Donation Fund (41)									
Park Rec/Donation Fund Revenues	$ 26,674	$ 36	$ 17,023	63.8%	$ 120	$ 150	$ 5,001	4167.3%	$ (4,881)
Park Rec/Donation Fund Expenditures	26,497	700	30,775	116.1%	33,070	$ 294	214	0.6%	32,856
Revenues Over (Under) Expenditures	**177**	**(664)**	**(13,752)**		**(32,950)**	**(144)**	**4,787**		
Beginning Fund Balance - October 1	**(244)**		**(244)**		**(67)**		**(67)**		
Ending Fund Balance - *year-to-date*	**$ (67)**		**$ (13,996)**		**$ (33,017)**		**$ 4,720**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

OTHER FUNDS - *continued*

	PRIOR YEAR FY2022				CURRENT YEAR FY2023				
Fund / Description	**Actual for Year**	**Current Month**	**Year To Date**	**% Received/ Expended YTD**	**Approved Budget**	**Current Month**	**Year To Date**	**% Received/ Expended YTD**	**Remaining Budget**
Tree Restoration Fund (83)									
Tree Restoration Fund Revenues	$ 481	$ 126	$ 348	72.4%	$ 300	$ 309	$ 7,105	2368.4%	$ (6,805)
Tree Restoration Fund Expenditures	0	-	-	0.0%	30,000	-	-	0.0%	30,000
Revenues Over (Under) Expenditures	**481**	**126.31**	**348**		**(29,700)**	**309**	**7,105**		
Beginning Fund Balance - October 1	**71,054**		**71,054**		**71,535**		**71,535**		
Ending Fund Balance - *year-to-date*	**$ 71,535**		**$ 71,402**		**$ 41,835**		**$ 78,640**		
Unclaimed Property Fund (85)									
Unclaimed Property Fund Revenues	$ 13	$ 4	$ 9	70.5%	$ 4	$ -	$ 18	443.8%	$ (14)
Unclaimed Property Fund Expenditures	0	-	-	0.0%	20	-	-	0.0%	20
Revenues Over (Under) Expenditures	**13**	**4**	**9**		**(16)**	**-**	**18**		
Transfers (Out)	0	-	-	0.0%	(1,900)	-	-	0.0%	(1,900)
Net Change in Fund Balance	**13**	**4**	**9**		**(1,916)**	**-**	**18**		
Beginning Fund Balance - October 1	**303**		**303**		**316**		**316**		
Ending Fund Balance - *year-to-date*	**$ 316**		**$ 312**		**$ (1,600)**		**$ 334**		

CITY OF KENNEDALE MONTHLY FINANCIAL REPORT
Month Ended August 31, 2023

EDC FUNDS									
	PRIOR YEAR FY2022				CURRENT YEAR FY2023				
Fund / Description	**Actual for Year**	**Current Month**	**Year To Date**	**% Received/ Expended YTD**	**Approved Budget**	**Current Month**	**Year To Date**	**% Received/ Expended YTD**	**Remaining Budget**
EDC Fund (15)									
EDC Fund Revenues	$ 977,174	$ 90,915	$ 863,541	88.4%	$ 1,019,621	$ 101,575	$ 878,132	86.1%	$ 141,489
EDC Fund Expenditures									
Operations Expenditures	100,598	25,619	72,735	72.3%	583,292	39,937	463,469	79.5%	119,823
Debt Service Expenditures	173,383	4,883	309,442	178.5%	314,347	13,893	306,463	97.5%	7,884
Town Shopping Center Expenditures	59,662	4,749	56,103	94.0%	66,089	4,865	67,087	101.5%	(998)
Total EDC Fund Expenditures	333,643	35,250	438,280	131.4%	963,728	58,695	837,019	86.9%	126,709
Revenues Over (Under) Expenditures	**643,531**	**55,665**	**425,261**		**55,893**	**42,880**	**41,113**		
Transfers (Out)	(286,796)	(12,155)	(133,700)	0.0%	(56,124)	(4,677)	(51,447)	91.7%	(4,677)
Net Change in Fund Balance	**356,735**	**43,510**	**291,560**		**(231)**	**38,203**	**(10,334)**		
Beginning Fund Balance - October 1	**1,251,693**		**1,251,693**		**2,005,520**		**2,005,520**		
Prior Period Adjustment	**397,092**		**397,092**		**-**		**-**		
Ending Fund Balance - *year-to-date*	**$ 2,005,520**		**$ 1,940,345**		**$ 2,005,289**		**$ 1,995,186**		
Average Daily Annual Expenditures	**$ 1,700**				**$ 2,794**				
Days of Fund Balance	**1,180**		**1,141**		**718**		**714**		
EDC Bond Reserve Fund (95)									
EDC Bond Reserve Fund Revenues	$ 851	$ 223	$ 616	72.4%	$ 1,500	$ 564	$ 3,757	250.5%	$ (2,257)
EDC Bond Reserve Fund Expenditures	0	-	-	0.0%	0	-	-	0.0%	0
Revenues Over (Under) Expenditures	**851**	**223**	**616**		**1,500**	**564**	**3,757**		
Beginning Fund Balance - October 1	**125,724**		**125,724**		**126,575**		**126,575**		
Ending Fund Balance - *year-to-date*	**$ 126,575**		**$ 126,340**		**$ 128,075**		**$ 130,332**		

City of KENNEDALE Texas EST. 1887

YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.

SUBJECT

CONSENT AGENDA

These matters have appeared on previous agendas, require little or no deliberation, or are considered routine or ministerial tasks. If discussion is desired, items may be removed for separate consideration.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas
EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.1.

SUBJECT
Approval of the minutes from the August 15, 2023 Regular Meeting

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887 YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.2.

SUBJECT
Approval of the minutes from the August 29, 2023 Special Meeting

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.3.

SUBJECT
Approval of the minutes from the September 7, 2023 Special Meeting

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.4.

SUBJECT
Approval of the 2023-2024 Interlocal Agreement (ILA) with the City of Ft. Worth for rabies control and use of the City of Ft. Worth Animal Shelter.

ORIGINATED BY
Mike Holguin, Police Chief

SUMMARY
The City currently contracts with Fort Worth for animal control services reference Chapter 791 of the Texas Government Code and Chapter 826 of the Texas Health and Safety Code- The Rabies Control Act of 1981.

Costs charged to the City are included in Exhibit A (not to exceed $495.22 per animal for impoundment; and not to exceed $250.00 for rabies specimens). The contract also outlines a maximum annual cost to the City of $55,000 for all services. This ILA term begins on October 1, 2023 and ends on September 30, 2024, but can be canceled with 30 days' written notice by either party.

NEW INFORMATION:
Under the terms of the previous ILA with the City of Fort Worth, the cost of impoundment per animal has increased from $480.80 to $495.22. The cost for a rabies specimen has increased from $200.00 to $250.00.

The clause under Section 6D has been changed on the revised ILA and no longer reads *"Kennedale specifically requests the City euthanize all animals from Kennedale that are not adopted or transferred."* Ft. Worth Animal Services has assured the city that they mitigate euthanizing animals through a robust adoption program in cooperation with PetSmart and only euthanize animals that are too aggressive for adoption.

Staff appreciates the Council's consideration and will be available to answer questions.

RECOMMENDATION
Approve

ATTACHMENTS

1.	Rabies Control ILA City of Kennedale

STATE OF TEXAS §
§
COUNTY OF TARRANT §

INTERLOCAL AGREEMENT FOR RABIES CONTROL
CITY OF KENNEDALE

THIS AGREEMENT is made and entered into by and between the City of Fort Worth, a home-rule municipal corporation situated in Tarrant, Denton, Parker, Johnson and Wise Counties, Texas, acting by and through its duly authorized Assistant City Manager (hereinafter referred to as "City"), and the City of Kennedale, Texas, a home rule city located in Tarrant County, Texas, acting by and through its duly authorized Mayor (hereinafter referred to as "Kennedale").

WHEREAS, Chapter 791 of the Texas Government Code authorizes the formulation of interlocal cooperation agreements between and among municipalities and counties for the performance of governmental functions; and

WHEREAS, Chapter 826 of the Texas Health and Safety Code, also known as the Rabies Control Act of 1981 (hereinafter referred to as the "Act"), requires governing bodies of each municipality to designate a local rabies control authority to enforce the Act and minimum standards for rabies control adopted by the Texas Department of State Health Services; and

WHEREAS, Section 826.016 of said Act authorizes a municipality to enter into agreements with public entities to carry out activities required or authorized under the Act; and

WHEREAS, Kennedale wishes to participate in an interlocal agreement with City for the purpose of limited rabies control in the City of Kennedale; and

WHEREAS, Kennedale and City mutually desire to be subject to the provisions of Chapter 791 of the Texas Government Code, also known as the Interlocal Cooperation Act.

NOW, THEREFORE, it is agreed as follows:

1.
PURPOSE

The purpose of this Interlocal Agreement is to enter into an Agreement between City and Kennedale whereby, subject to the terms and conditions hereinafter set forth and consideration specified below, City agrees to provide Kennedale with limited rabies control services in the City of Kennedale, and City agrees to provide impoundment for dogs and quarantine facilities for animals pursuant to this Agreement for the benefit of Kennedale.

2.
DEFINITIONS

For the purposes of this Agreement, the following definitions shall apply:

ACT shall mean the Rabies Control Act of 1981, codified as Chapter 826 of the Texas Health and Safety Code.

ANIMAL shall mean any living, vertebrate creature, domestic or wild, other than homo sapiens.

ANIMAL CARE AND CONTROL CENTER shall mean a facility located in Fort Worth, Texas, which is operated by the City for the purpose of impounding and caring for animals as prescribed by law.

BITE shall mean a bite or scratch capable of transmitting rabies, which is inflicted by an animal on a human.

CAT shall mean a commonly domesticated member of the Felidae (feline) family, other than a lion, tiger, bobcat, jaguar, panther, leopard, cougar, or other prohibited animal.

DANGEROUS DOG shall mean a dog that makes an unprovoked attack on a person that causes bodily injury and occurs in a place other than an enclosure in which the dog is being kept and that was reasonably certain to prevent the dog from leaving the enclosure on its own; or commits unprovoked acts in a place other than an enclosure in which the dog was being kept and that was reasonably certain to prevent the dog from leaving the enclosure on its own and those acts cause a person to reasonably believe that the dog will attack and cause bodily injury to that person.

DAY shall mean a calendar day or any part thereof.

DOG shall mean canis familiaris.

QUARANTINE shall mean the strict confinement of a biting animal, in accordance with the Act and the Rules.

RABIES shall mean an acute viral disease of man and animal affecting the central nervous system and usually transmitted by an animal bite.

RULES shall mean the rules adopted by the Texas Department of State Health Services for rabies control and eradication under 25 TAC § 169.21 et seq.

STRAY shall mean roaming with no physical restraint beyond the premises of an animal's owner or keeper.

3.
TERM

Unless terminated pursuant to the terms herein, this Agreement shall be for a term of one year, beginning on October 1, 2023 and ending on September 30, 2024. In addition, the term may be extend by mutual written agreement of the parties, for up to four additional one-year terms.

4.
SERVICES BY CITY

A. Hours
City agrees to perform the services described herein for Kennedale in the City of Kennedale, between the hours of 8:00 a.m. and 4:00 p.m. weekdays and weekends, excluding holidays, with no after hours service provided.

B. Service Calls and Rabies Response
In the manner and to the extent that it deems appropriate and in accordance with the Rules and the Act, bite animals which are delivered by Kennedale officials to the City will be handled by the City.

C. Impoundment of Dogs
City will board dogs delivered to the City's Animal Care and Control Center by Kennedale officials pursuant to Section 6.

5.
DUTIES OF KENNEDALE

A. Kennedale agrees that it will retain all responsibility for enforcement of all aspects of the Act not covered in Section 4 of this Agreement, including criminal enforcement.

B. Kennedale agrees that it will pursue, at its discretion, the issuance and execution of warrants or other court orders necessary for the seizure of animals requiring quarantine or testing under Section 4 of this Agreement, whose owners have failed or refused to place them for quarantine or testing. Kennedale further agrees that City is not required to pursue the issuance and execution of such warrants.

6.
IMPOUNDMENT AND DISPOSITION OF ANIMALS

A. A live, stray dog impounded by Kennedale and delivered to the City under this Agreement shall be held for a period of not less than ninety-six 96 hours, unless released earlier to its owner ("Animal Owner") or as described in subsection 6.D. below. A quarantined animal impounded by Kennedale and delivered to the City shall be held or presented for testing according to the Act and the Rules. Kennedale shall provide in writing to the City the date of the bite incident and the animal's date of release from quarantine. Kennedale shall pay charges for impounded dogs, and quarantined animals, as specified in Exhibit "A."

B. Prior to the expiration of the impoundment period, the City may destroy an impounded dog if the Animal Services Administrator or Animal Control Manager of the City or the Animal Care and Controls veterinarian recommends and approves such action.

C. Impounded animals will be released to their owners upon:
   (1) Proof of identification;
   (2) Payment of Exhibit "B" fees;
   (3) The animal is vaccinated against rabies at the owner's expense if the animal is a dog or a cat over 12 weeks of age and the owner does not have an unexpired rabies vaccination certificate for the animal.

D. The ownership of impounded or quarantined animals that have not been released to their owners on the expiration of the impoundment or quarantine period, or submitted for rabies testing, shall lie with Kennedale, and Kennedale authorizes the City to place the animals for adoption, to transfer them to other animal welfare organizations, or to be euthanized, at the sole discretion of the City.

E. All quarantined animals from Kennedale not reclaimed by their owner will be disposed of pursuant to Section 6.D. above, and Kennedale will be billed for the cost in accordance with the fee schedule attached to this Agreement as Exhibit B.

F. Kennedale will be billed for all impounded dogs and quarantined animals delivered by the Kennedale.

G. The City will impound and hold dogs from Kennedale which have been seized by Kennedale only under Chapters 821 or 822 of the Texas Health and Safety Code. Kennedale agrees to request, pursuant to Chapters 821 and 822, an Appeals Bond to cover the fees estimated to be charged to the Animal Owner under Exhibit "B" and Kennedale agrees to pay the City all fees which would have been charged the Animal Owner in the event the court does not require the Animal Owner to pay the fees or where the Animal Owner is ordered by the court to pay and fails to pay.

7.
EXCLUSIONS

A. Nothing in this Agreement shall be deemed as designating the City or an officer or employee of the City as the "local health authority" or "local rabies control authority" of Kennedale those terms are defined or used in Title 10 of the Texas Health and Safety Code, Vernon's Texas Codes Annotated.

B. Nothing in this Agreement shall be deemed as requiring the City to investigate reports of dangerous dogs, to register dangerous dogs, or otherwise regulate dangerous dogs in the

City of Kennedale under the authority of Chapter 822 Subchapter D. of the Texas Health and Safety Code, Vernon's Texas Codes Annotated.

C. Nothing in this Agreement shall be deemed as requiring the City to quarantine or present for testing domestic animals that have been bitten by or directly exposed by physical contact to a rabid animal or its fresh tissues.

D. City shall not impound stray animals if Kennedale fails to enact and maintain rules or ordinances pursuant to Sections 826.015 and 826.033 of the Texas Health and Safety Code that require animals to be restrained at all times.

8.
RESPONSIBILITY FOR EMPLOYEES

City employees who provide services under this Agreement are deemed to be City employees when providing such services. City will exercise complete control over the hiring, training, supervision, and conduct of such employees. City will be responsible for all wages and applicable payroll deductions, unemployment taxes, workers' compensation insurance, vacations, holidays, and fringe benefits for such employees and for all uniforms, vehicles, and equipment used by such employees for providing services under this Agreement. Kennedale shall have no direct supervisory authority over such employees except in emergency situations where the exercise of supervision by Kennedale becomes necessary for resolution of the emergency. Regarding workers' compensation insurance, the City shall not waive its right to subrogate against Kennedale for losses incurred in the course of City's services rendered to Kennedale under this Agreement.

9.
COMPENSATION

A. As fair compensation for the services rendered Kennedale agrees to pay City for its services based on the schedule attached hereto as Exhibit "A", as pertinent, which is hereby incorporated as a part of this Agreement as if it were set forth at length. City may adjust any fee listed in Exhibit "A" during the term of this Agreement by giving Kennedale 120 days' written notice.

B. Head and shipment preparation fees shall be as described in Exhibit "A".

C. Kennedale will not pay City more than **$55,000.00**, in total per contract year, for services rendered during the term of this Agreement. This amount shall herein constitute a **not to exceed** limitation placed upon this Agreement, and when such amount is reached, City will cease providing such services. City agrees to provide Kennedale with an itemized monthly bill. Kennedale agrees to promptly pay such bills upon presentation by the City, such payments to be made from current revenues available to Kennedale, within thirty (30) days of receipt. In the event of the termination of this Agreement, City shall bill Kennedale for any outstanding balance, regardless of the amount, and Kennedale agrees to promptly pay such bill, within thirty (30) days of receipt.

D. Pursuant to the requirements of Section 791.011(d)(3) of the Texas Government Code, the amount due City shall be paid from revenues available to Kennedale in that current fiscal year.

10.
FEES CHARGED ANIMAL OWNERS

Kennedale hereby agrees that City may charge, or cause to be charged, the fees set out in Exhibit "B" to the owners of animals that have been impounded or quarantined. Exhibit "B" is hereby incorporated as a part of this Agreement as if it were set forth at length. City is hereby authorized to increase said fees during the terms of this Agreement by giving Kennedale 120 days' notice. Notwithstanding the fees charged to animal owners, Kennedale shall remain responsible to the City for the fees set out in Exhibit "A."

11.
LIABILITIES

A. To the extent permitted by law, Kennedale shall be responsible for all work-related deaths, injuries or diseases of Kennedale employees, and for property damage, personal injury or death caused by such employees, relating to work provided pursuant to this Agreement.

B. To the extent permitted by law, City shall be responsible for all work-related deaths, injuries or diseases of City employees, and for property damage, personal injury or death caused by City employees or volunteers relating to work provided pursuant to this Agreement.

C. Kennedale shall be responsible for all property damages, personal injuries and death caused by the use of City and Kennedale equipment and vehicles caused by Kennedale employees or volunteers pursuant to this Agreement. Furthermore, Kennedale shall be responsible for the repair or replacement of all such equipment and vehicles damaged, destroyed, lost or stolen by Kennedale employees or volunteers during the provision of services hereunder.

D. City shall be responsible for all property damages, personal injuries and death caused by the use of City equipment and vehicles caused by City employees or volunteers pursuant to this Agreement. Furthermore, City shall be responsible for the repair or replacement of all such equipment and vehicles damaged, destroyed, lost or stolen caused by City employees or volunteers during the provision of services hereunder.

12.
IMMUNITY & THIRD PARTIES

A. Kennedale expressly waives its right to assert immunity from suit for a claim forming the basis of a suit between the City and Kennedale alleging a breach of this Agreement. Kennedale does this as consideration for the City's offer to enter into this Contract with Kennedale. No third party may use this waiver in any way and no waiver of immunity in favor of a third party is intended by this Agreement.

B. Nothing in this Agreement shall be construed to expand the liability of City or Kennedale beyond the scope of Chapter 101 of the Texas Civil Practice and Remedies Code unless specifically stated herein.

13.
TERMINATION

It is further agreed by and between City and Kennedale that City and Kennedale shall each have the right to terminate this Agreement upon thirty (30) days written notice to the other party.

14.
ENTIRETY

This Agreement contains all commitments and agreements of the parties hereto, and no other oral or written commitments shall have any force or effect if not contained herein.

15.
MODIFICATION

This Agreement may be modified by the mutual agreement of the parties, if the modification is in writing and signed by City and Kennedale.

16.
SEVERABILITY

In case any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality, or unenforceability shall not affect any other provision thereof and this Agreement shall be construed as if such invalid, illegal, or unenforceable provisions had never been contained herein.

17.
AUTHORITY

This Agreement is made for City and Kennedale as an Interlocal Agreement pursuant to VTCA, Government Code, Chapter 791.

18.
AUTHORIZATION

The undersigned officer and/or agents of the parties hereto are properly authorized officials and have the necessary authority to execute this Agreement on behalf of the parties hereto, and each party hereby certifies to the other that any necessary resolutions extending such authority have been duly passed and are now in full force and effect.

19.
FORCE MAJEURE

It is expressly understood and agreed by the parties to this Agreement that if the performance of any obligations hereunder is delayed by reason of war; civil commotion; acts of God; inclement weather; governmental restrictions, regulations, or interferences; fires; strikes; lockouts, national disasters; riots; material or labor restrictions; transportation problems; or any other circumstances which are reasonably beyond the control of the party obligated or permitted under the terms of this Agreement to do or perform the same, regardless of whether any such circumstance is similar to any of those enumerated or not, the party so obligated or permitted shall be excused from doing or performing the same during such period of delay, so that the time period applicable to such design or construction requirement shall be extended for a period of time equal to the period such party was delayed.

20.
FISCAL FUNDING LIMITATION

If for any reason, at any time during any term of this Agreement, either city fails to appropriate funds sufficient for the City to fulfill its obligations under this Agreement, that City may terminate this Agreement to be effective on the later of (i) thirty (30) days following delivery of written notice of the city's intention to terminate or (ii) the last date for which funding has been appropriated by the City Council for the purposes set forth in this Agreement.

Remainder of Page Intentionally Blank

SIGNATURE PAGE
INTERLOCAL AGREEMENT FOR RABIES CONTROL
CITY OF FORT WORTH AND CITY OF KENNEDALE

CITY OF FORT WORTH

____
Valerie Washington
Assistant City Manager

Date: __________________

RECOMMENDED

____
Christopher McAllister
Asst. Code Compliance Director

APPROVED AS TO FORM
AND LEGALITY

____
Christopher K. Austria
Assistant City Attorney

ATTEST:

____
Jannette Goodall
City Secretary

M&C: 23-0483
1295: N/A

CITY OF KENNEDALE

____
Name: Jan Joplin
Title: Mayor
Date: ____________________

____
Name: Darrell Hall
City Manager

APPROVED AS TO FORM
AND LEGALITY

____
Name: Carvan E. Akins
City Attorney

____
Name: Mike Holguin
Chief Of Police

CONTRACT COMPLIANCE MANAGER:
By signing I acknowledge that I am the person responsible for the monitoring and administration of this contract, including ensuring all performance and reporting requirements.
By: _______________________________
Name: Christopher Lirette
Title: Code Compliance Superintendent

EXHIBIT A

SCHEDULE OF FEES PAID BY CITY OF KENNEDALE

Impoundment/Boarding Fee:

City of Kennedale shall pay the City a flat fee of $495.22 per dog or quarantine animal impounded by the City from City of Kennedale during the term of this agreement.

For each renewal year, the total compensation not to exceed amount will increase by 3%. Payment for the initial term and each renewal term are as follows:

Year	**Flat Rate Animal Service Call**
Fiscal Year 2024 ***(Initial Term)***	$495.22
Fiscal Year 2025 ***(Renewal Term)***	$510.08
Fiscal Year 2026 ***(Renewal Term)***	$525.38
Fiscal Year 2027 ***(Renewal Term)***	$541.14
Fiscal Year 2028 ***(Renewal Term)***	$557.38

SPECIMEN HEAD PREPARATION AND SHIPMENT

Per Animal Head Specimen $250.00 per specimen

EXHIBIT B

SCHEDULE OF FEES TO BE PAID TO CITY
BY OWNERS RECLAIMING ANIMALS

Rabies vaccination fee	$ 9.00 per reclaimed dog or cat
Spay or neuter fee	$50.00 per cat $80.00 per dog
Microchip Fee	$12.00 per reclaimed dog or cat
Daily board fees:	
Kenneling (dog, cat, small animal)	$30.00 per day
Kenneling (other than dogs, cats or small animal)	$30.00 per day
Quarantined animals and dangerous dogs	$50.00 per day

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.5.

SUBJECT
PZ CASE# 23-09: Consider approval of a proposed replat of lot 1, block 1, Martinez, North Addition, situated in the Jacob Prickett Survey, Abstract No. 1225, Located at 400 North Rd, City of Kennedale, Tarrant County, Texas.

ORIGINATED BY NATHAN GONZALES

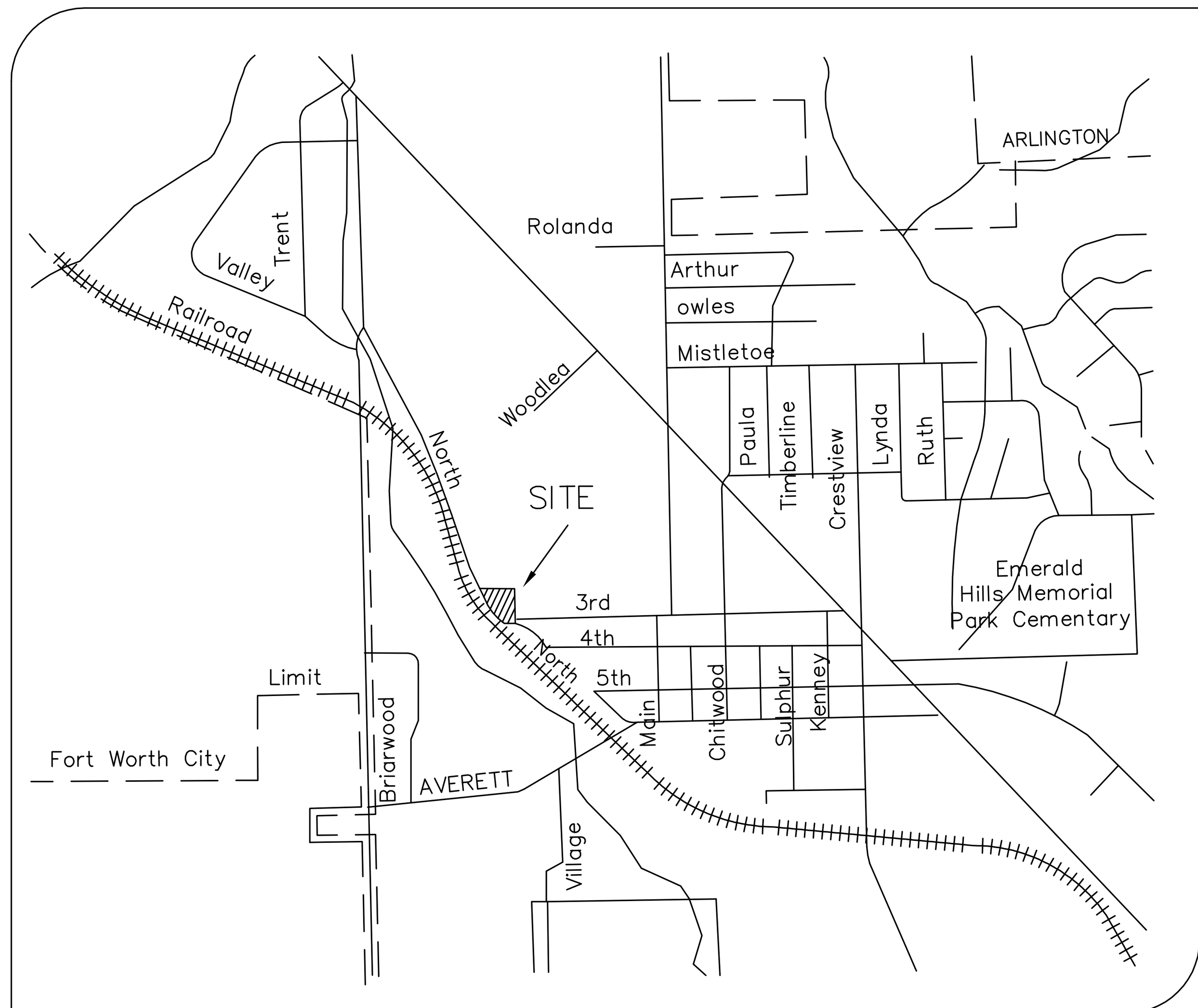
SUMMARY

The applicant is requesting approval for the replat of the property located at 400 North Rd, Kennedale, TX. The applicant hopes to subdivide the existing lot into four lots and plans to building both single-family and two-family dwellings at this location. The applicant has provided a letter addressed to both P&Z and City Council along with concept elevations of what she hopes to build at this location. The existing zoning at 400 North Rd is OT-2. The new created lots will retain the current zoning and exceed the minimum requirements for lots in the OT-2 District. Staff has reviewed the request for replat and has determined it complies with city platting requirements. Notice of Public Hearing was posted on-site and published in the Star-Telegram on August 29, 2023. Notices were also mailed to all property owners within 200ft of this location.

RECOMMENDATION

Staff recommends approval with the condition that the drainage plan be approved by the city engineers prior to the issuances of any building permit.

ATTACHMENTS
Proposed Replat of 400 North Rd
Letter of Intent
Concept Elevations



VICINITY MAP 1" = 2,000 FT.

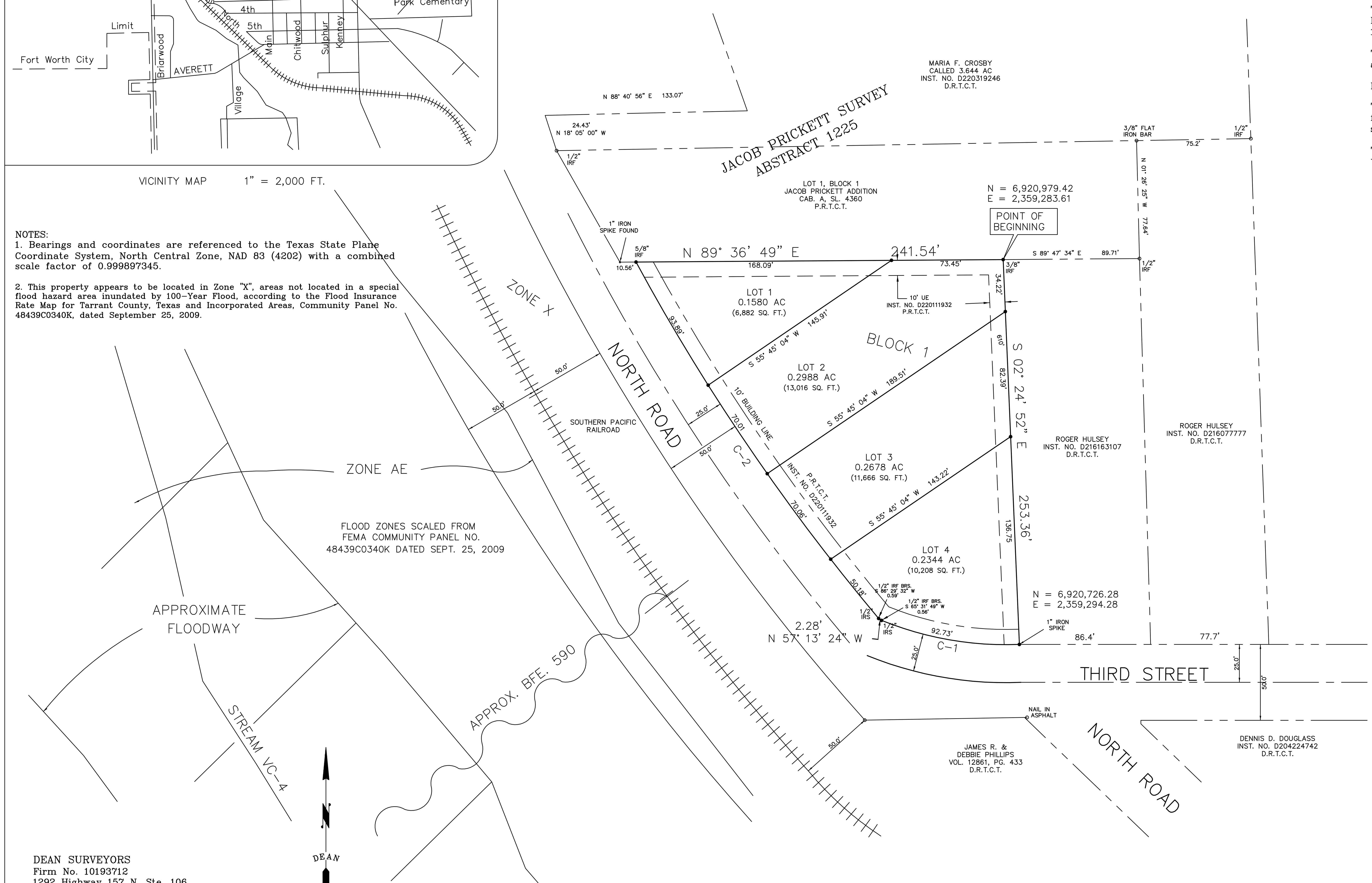
CURVE NUMBER	DELTA	RADIUS	ARC	CHORD	CHORD BEARING
C-1	24° 36' 24"	215.92'	92.73'	92.02'	N 80° 06' 52" W
C-2	11° 32' 54"	1,409.74'	284.14'	283.66	N 34° 14' 56" W

LEGEND OF ABBREVIATIONS & SYMBOLS

IRF – Iron Rod Found	IRS – Iron Rod Set
IPF – Iron Pipe Found	MNF – Mag Nail Found
MNS – Mag Nail Set	CM – Control Monument
FH – Fire Hydrant	WM – Water Meter
WV – Water Valve	BGLM – Buried Gas Line Marker
BCM – Buried Cable Marker	BWLM – Buried Water Line Marker
PP – Power Pole	GW – Guy Wire & Anchor
AC – Air Conditioner	ET – Electric Transformer
OHE – OverHead Electric	SSMH – Sanitary Sewer ManHole
BC – Back Curb	SW – Side Walk
SD – Storm Drain Inlet	RCP – Reinforced Concrete Pipe
RW – Retaining Wall	EM – Electric Meter
WF – Wood Fence	IF – Iron Fence
CLF – Chain Link Fence	WFC – Wood Fence Corner
PF – Pipe Fence	SMF – Sheet Metal Fence
BM – Bench Mark	ROW – Right-of-Way

NOTES:
1. Bearings and coordinates are referenced to the Texas State Plane Coordinate System, North Central Zone, NAD 83 (4202) with a combined scale factor of 0.999897345.

2. This property appears to be located in Zone "X", areas not located in a special flood hazard area inundated by 100-Year Flood, according to the Flood Insurance Rate Map for Tarrant County, Texas and Incorporated Areas, Community Panel No. 48439C0340K, dated September 25, 2009.



DEAN SURVEYORS
Firm No. 10193712
1292 Highway 157 N, Ste. 106
Mansfield Texas, 76063
817-487-9486
ronnie@deansurveyors.net

KNOW ALL MEN BY THESE PRESENTS:

That I, Ronnie E. Dean, a Registered Professional Land Surveyor licensed in the State of Texas, do hereby certify that this Plat is true and correct and was prepared from actual survey made on the ground, under my supervision.

Ronnie E. Dean – R.P.L.S. No. 5314   Date:

Phone No. 817-487-9486

Job No. 230603P Surveyed on the ground June 15, 2023

The City Council of the City of Kennedale, Texas voted affirmatively on this ______ day of

__________, 20______, to approve of this Plat for filing of record.

Mayor, City of Kennedale

Attest, City Secretary

STATE OF TEXAS:
COUNTY OF TARRANT:

OWNER'S CERTIFICATE AND DEDICATION

Whereas, THOM KIEU NGUYEN, is the sole owner of a 0.9590 acre tract situated in the Jacob Prickett Survey, Abstract No. 1225, Tarrant County, Texas, as recorded in Instrument No. D223061370, Deed Records, Tarrant County, Texas, (D.R.T.C.T), also known as Lot 1, Block 1, of the Martinez North Addition, an addition to the City of Kennedale, plat recorded under Instrument No. D220111932, (P.R.T.C.T.) and being more particularly described by metes and bounds as follows;

Bearings and coordinates are referenced to the Texas State Plane Coordinate System, North Central Zone, NAD 83 (4202) with a combined scale factor of 0.999897345.

BEGINNING at a 3/8" iron rod found in the south line of Lot 1, Block 1 of the Jacob Prickett Addition, recorded in Cabinet A, Slide 4360, P.R.T.C.T., at the northwest corner of a tract of land conveyed to Roger W. Hulsey, recorded in Instrument No. D216163107, D.R.T.C.T. and being the northeast corner and Point Of Beginning of the herein described tract of land

THENCE, S 02° 24' 52" E, along and with the west line of said Hulsey tract and generally with a fence, 253.36 feet to a 1" iron bar found at the southwest corner of said Hulsey tract, in the north right-of-way line of Third Street, a (variable width right-of-way), at the beginning of a curve to the right, having a delta of 24° 36' 24", a radius of 215.92 feet and a chord that bears, N 80° 06' 52" W, 92.02 feet;

THENCE, NORTHWEST, along and with the northern right-of-way line of Third Street, the northeast right-of-way line of North Road, a (variable width right-of-way) and said curve to the right, 92.73 feet to a 1/2" iron rod set, from which a 1/2" iron rod found with red cap bears, S 65° 31' 49", 0.56 feet;

THENCE, N 57° 13' 24" W, along and with the northeast right-of-way line of North Road, 2.28 feet to a 1/2" iron rod set at the beginning of a curve to the right having a delta of 11° 32' 54", a radius of 1,409.74 feet and a chord that bears,

N 34° 14' 56" W, 283.66 feet, from which a 1/2" iron rod found with red cap bears, S 86° 29' 32" W, 0.59 feet;

THENCE, NORTHWEST, along and with the northeast right-of-way line of North Road and said curve to the right, 284.14 feet to a 5/8" iron rod found in the south line of said Lot 1, Block 1, Jacob Prickett Addition, from which a 1" iron spike bears, S 89° 36' 49" W, 10.56 feet;

THENCE, N 89° 36' 49" E, along and with the south line of said Lot 1, Block 1, Jacob Prickett Addition and generally with a fence, 241.54 feet to the POINT OF BEGINNING, containing 41,772 square feet or 0.9590 acres of land.

KNOW ALL MEN BY THESE PRESENTS:

That I, Thom Kieu Nguyen do hereby certify that I am the legal owner of the above described treact of land and do hereby convey to the public for public use; the streets, alleys, rights-of-ways, easements, and any other public areas shown on this plat.

Thom Kieu Nguyen-Owner

STATE OF TEXAS:
COUNTY OF TARRANT:

BEFORE ME, the undersigned Notary Public, in and for said County and State on this day personally appeared, Thom Kieu Nguyen, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that she executed the same for the purpose and considerations therein expressed, and in the capacity therein stated.

Given under my hand and seal of office this ______ day of, ______________, 20__________

Notary Public in and for Tarrant County ____________________

My commission expires: ________/________/________

The Planning and Zoning Commission of the City of Kennedale, Texas voted affirmatively on this

______ day of ______________, 20______, to recommend approval of this Plat by the City Council.

Chairman, Planning and Zoning Commision

Attest, Secretary, Planning and Zoning Commision

REPLAT

LOT 1, LOT 2, LOT 3, & LOT 4, BLOCK 1, DINH-NGUYEN ON NORTH ADDITION

Being a replat of Lot 1, Block 1,
Martinez North Addition,
situated in the Jacob Prickett Survey,
Abstract No. 1225, Tarrant County, Texas,
City of Kennedale,

Prepared: 07/20/2023   Revised 09/11/2023

4 LOTS

LOT NO.	SQ. FT.	ACREAGE
1	6,682	0.1580
2	13,016	0.2988
3	11,666	0.2678
4	10,208	0.2344

OWNER: Thom Kieu Nguyen
3935 Cross Bend Drive
Arlington, Texas, 76016

SURVEYOR: Ronnie E. Dean,
Dean Surveyors
Firm No. 10193712
1292 Hwy 157 N. Ste. 106
Mansfield, Texas, 76063
817-487-9486

THIS PLAT FILED AS DOCUMENT ____________________ ON, DATE: __________

City of Kennedale
Replat Application

APPLICANT NAME: THOM KIEU NGUYEN DATE: 08/28/23

CURRENT LEGAL DESCRIPTION: MARTINEZ NORTH ADDITION, BLOCK 1, LOT 1 ACRES: 0.959

CURRENT ZONING: OT-2 PROPOSED ZONING: OT-2

BEING PLATTED AS: SUBDIVISION NAME DINH-NGUYEN ON NORTH

LOTS: 4 BLOCKS: 1 PHASES: ______

PROPERTY ADDRESS: 400 NORTH ROAD, KENNEDALE, TX 76060

APPLICANT ADDRESS, IF DIFFERENT FROM OWNER: ______

PROJECT CONTACT INFORMATION

OWNER OF RECORD: THOM KIEU NGUYEN

ADDRESS: 3935 CROSS BEND DR PHONE: 817-682-0214
(mailing)
CITY: ARLINGTON STATE: TX ZIP: 76016

SURVEYOR: RONNIE DEAN OF DEAN SURVEYORS

ADDRESS: 1292 HWY 157 N. STE. 106 PHONE: 682-518-1857
(mailing)
CITY: MANSFIELD STATE: TX ZIP: 76063

ENGINEER: ELLIOTT STOVALL, P.E.

ADDRESS: 2000 WANDA WAY PHONE: 817-879-1808
(mailing)
CITY: ARLINGTON STATE: TX ZIP: 76001

DEVELOPER: SAME AS OWNER

ADDRESS: ______ PHONE: ______
(mailing)
CITY: ______ STATE: ______ ZIP: ______

Who is the primary contact for this project?

All communication regarding this plat application will be made with the primary contact.

*Select only **ONE** primary contact.*

☒ Owner	Phone 817-682-0214	Email KRISTIEDINH@YAHOO.COM
☐ Developer	Phone SAME AS OWNER	Email
☐ Surveyor	Phone 682-518-1857	Email
☐ Engineer	Phone 817-879-1808	Email

DESCRIPTION OF THE PROJECT FOR WHICH THE PLAT IS SOUGHT, INCLUDING PROPOSED LAND USES AND THEIR LOCATIONS:

RESIDENTIAL SINGLE FAMILY OR TWO FAMILIES

APPLICANT SIGNATURE: ______ DATE: 8-28-23

OWNER SIGNATURE: Same DATE: ______

SURVEYOR SIGNATURE: ______ DATE: ______

ENGINEER SIGNATURE: ______ DATE: ______

DEVELOPER SIGNATURE: ______ DATE: ______

09/01/2023 | 1:26:18 PM CDT

Thom Nguyen
400 North Rd
Kennedale TX, 76060

Oncor Electric Delivery
7860 Winbrook Dr,
Benbrook TX, 76126

Re: 400 North Rd, Kennedale, 76060

Please be advised that Oncor Electric Delivery Company LLC, a Delaware limited liability company, can provide electric service to the above referenced site. Service will be provided upon request in accordance with our tariffs and service regulations on file with the Public Utility Commission of Texas.

If you have questions or need additional information, please feel free to contact me.

Sincerely,

DocuSigned by:
Cameron Vail
D986A69D239940C...

Cameron Vail

Utility Designer
cameron.vail@oncor.com

TARRANT COUNTY TAX OFFICE

100 E. Weatherford, Room 105 • Fort Worth, Texas 76196-0301 • 817-884-1100
taxoffice@tarrantcounty.com
In God We Trust

WENDY BURGESS
Tax Assessor-Collector

TAX CERTIFICATE FOR ACCOUNT : 00042659033
AD NUMBER: 25008 1 1
CERTIFICATE NO : 95507532

DATE : 7/25/2023
FEE : $10.00

COLLECTING AGENCY
WENDY BURGESS
PO BOX 961018
FORT WORTH TX 76161-0018

REQUESTED BY
NGUYEN THOM KIEU

3935 CROSS BEND DR
ARLINGTON TX 76016

PROPERTY DESCRIPTION
MARTINEZ NORTH ADDITION BLOCK
1 LOT 1

0000400 NORTH RD
0.959 ACRES

PROPERTY OWNER
NGUYEN THOM KIEU

3935 CROSS BEND DR
ARLINGTON TX 76016

YEAR	TAX UNIT	AMOUNT DUE
2022	CITY OF KENNEDALE	$0.00
2022	Tarrant County	$0.00
2022	JPS HEALTH NETWORK	$0.00
2022	TARRANT COUNTY COLLEGE	$0.00
2022	KENNEDALE ISD	$0.00
	TOTAL	$0.00

ISSUED TO : NGUYEN THOM KIEU
ACCOUNT NUMBER: 00042659033
TOTAL CERTIFIED TAX: $0.00

As Deputy Tax Assessor/Collector for Tarrant County , I do hereby certify pursuant to Texas Property Tax Code Section 31.08 that the delinquent taxes, penalties and attorney fees due for only the above described property are as listed below according to the current tax records. Additional taxes may become due on the described property, which are not reflected herein, if the said described property has or is receiving any special statutory valuations that may trigger tax rollback provisions and other changes to the appraisal roll made subsequent to the issuance of this certificate.

This certificate applies to ad valorem taxes only and does not apply to any special assessment levies.

Morgan Cain
Deputy

September 8, 2023

Dear The City of Kennedale City Counsel and Planning & Zoning Commission,

I, Thom Kieu Nguyen, would like your permission to replat my vacant lot address being 400 North Road into 4 smaller lots. My intention on these lots is building Single Family Residential or Duplexes.

Due to my abroad business travel commitment week September 11-14, I am not able to attend the PZ meeting on September 14th in person. So please accept my sincere apologies.

Attached are a few elevations that I have in mind for the building on these lots. If these don't meet your expectation, please let me know as I fully intend to comply with the city's requirements.

Thank you so much in advance for your kind consideration.

Sincerely,

Thom K. Nguyen




CITY OF
KENNEDALE
REPLAT
IS
REQUESTED
FOR THIS SITE
FOR INFORMATION CALL:
817-985-2135

ORDER DETAILS

Order Number:
IPL0137344
Order Status:
Approved
Classification:
Misc Legals
Package:
FTW - Legal Ads
Final Cost:
$63.92
Payment Type:
Account Billed
User ID:
IPL0019782

UPDATE STATUS

Current Status:
Approved
New Status:
Approved

ORDER NOTES

Additional Information

Update

ACCOUNT INFORMATION

CITY OF KENNEDALE IP
405 MUNICIPAL DR
KENNEDALE, TX 76060-2249
817-360-0522
rericson@cityofkennedale.com
CITY OF KENNEDALE

TRANSACTION REPORT

Date
August 25, 2023 5:40:46 PM EDT
Amount:
$63.92

SCHEDULE FOR AD NUMBER IPL01373440

PREVIEW FOR AD NUMBER IPL01373440

CITY OF KENNEDALE
NOTICE OF PUBLIC HEARING

A PUBLIC HEARING WILL BE HELD BY THE KENNEDALE PLANNING AND ZONING COMMISSION ON SEPTEMBER 14, 2023 AT 5:30 P.M. FOR THE FOLLOWING:

PZ CASE# 23-09: CONSIDER APPROVAL OF A PROPOSED REPLAT OF LOT 1, BLOCK 1, MARTINEZ, NORTH ADDITION, SITUATED IN THE JACOB PRICKETT SURVEY, ABSTRACT NO. 1225, LOCATED AT 400 NORTH RD, CITY OF KENNEDALE, TARRANT COUNTY, TEXAS.

THE PUBLIC HEARING WILL BE CONDUCTED IN THE CITY COUNCIL CHAMBERS AT CITY HALL, 405 MUNICIPAL DRIVE, KENNEDALE, TEXAS 76060. ALL INTERESTED PERSONS ARE ENCOURAGED TO ATTEND. MORE INFORMATION REGARDING THE PROPOSED CASES CAN BE OBTAINED BY CONTACTING THE DIRECTOR OF COMMUNITY DEVELOPMENT, NATHAN GONZALES, AT (817)985-2135 OR NGONZALES@CITYOFKENNDALE.COM.

W00000000
Publication Dates

August 29, 2023
Fort Worth Star-Telegram

August 29, 2023

The Kennedale Planning and Zoning Commission will hold a public hearing for the following case on **Thursday, September 14, 2023** at 5:30 P.M. in the City Council Chambers, located at 405 Municipal Drive, Kennedale, Tarrant County, Texas 76060.

PZ CASE# 23-09: CONSIDER APPROVAL OF A PROPOSED REPLAT *OF LOT 1, BLOCK 1, MARTINEZ, NORTH ADDITION, SITUATED IN THE JACOB PRICKETT SURVEY, ABSTRACT NO. 1225, LOCATED AT 400 NORTH RD, CITY OF KENNEDALE, TARRANT COUNTY, TEXAS.*

We are sending notification to those who own real property within 200 feet of the request in case they wish to attend the public hearings or provide written comments. You are not required to attend the public hearing, but if you choose to attend, you will have the opportunity to speak either in favor of or against the request(s). Written comments may be provided prior to the meeting to the City Secretary's Office, 405 Municipal Drive, Kennedale, TX 76060. If you would like more information about the case or public hearing process, please contact Nathan Gonzales at 817-985-2135 or ngonzales@cityofkennedale.com.

The agenda will be posted at 72 hours before the meeting at www.cityofkennedale.com/agendas and the meeting calendar is published at www.cityofkennedale.com/cal. For your reference, a map showing the property is below.

Sincerely,

Nathan Gonzales
Director of Community Development
City of Kennedale
405 Municipal Dr
Kennedale, TX 76060
ngonzales@cityofkennedale.com
(817)985-2135

A1225-12A
KENNEDALE CITY OF
405 MUNICIPAL DR
KENNEDALE, TX 76060

18490-A-3
Queana Short
8 KARO ST
43329, ISRAEL

A1225-3A01
HULSEY ROGER
528 W 3RD ST
KENNEDALE, TX 76060

A1225-11A
GUERRERO RAYMUNDO L
PO BOX 552
KENNEDALE, TX 76060

A1225-3A04
HULSEY ROGER W
528 W 3RD
KENNEDALE, TX 76060

34721-1-1
HULSEY ROGER
528 W 3RD ST
KENNEDALE, TX 76060

22455-32-2
DOUGLASS DENNIS D
310 NORTH RD
KENNEDALE, TX 76060

A1225-10A
CROSBY MARIA
420 NORTH RD
KENNEDALE, TX 76060

22455-33-2A
PHILLPS JAMES R
PO BOX 1101
KENNEDALE, TX 76060

A1225-12
SOUTHERN PACIFIC RR CO
1400 DOUGLAS STOP 1640 ST
OMAHA, NE 68179

33010H-1-1
GUERRERO RAYMUNDO
PO BOX 552
KENNEDALE, TX 76060

18490-A-4
ZEHAVI YARON
19/6 YEHOSHUA BIN NUN
TEL-AVIV 6264319, ISRAEL

A1225-11
DANIEL MELBA FERN
412 NORTH RD
KENNEDALE, TX 76060

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.C.6.

SUBJECT

PZ Case# 23-10: Consider approval for final plat of Lots 2R-1 through 2R-11 and drainage lot 1A, Block 1, of the Deloach Addition, City of Kennedale, Tarrant County, Texas, also known as Fig Tree Estates, located at 415 Katie Circle, Kennedale, TX.

ORIGINATED BY NATHAN GONZALES

SUMMARY

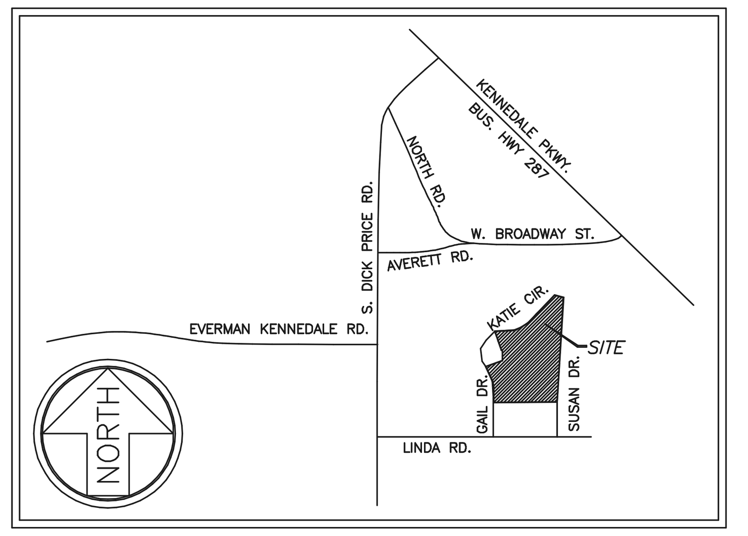
The applicant is requesting approval of the final plat for Fig Tree Estates, a single-family development located at 415 Katie Circle, Kennedale, TX. This in-fill development project consists of eleven new single family residential lots, in addition to a drainage lot in the center which will serve as site detention. Staff has reviewed the plat and related engineering plans and has determined it complies will all city requirements.

RECOMMENDATION

Staff recommends approval.

ATTACHMENTS

Proposed Final Plat for Fig Tree Estates

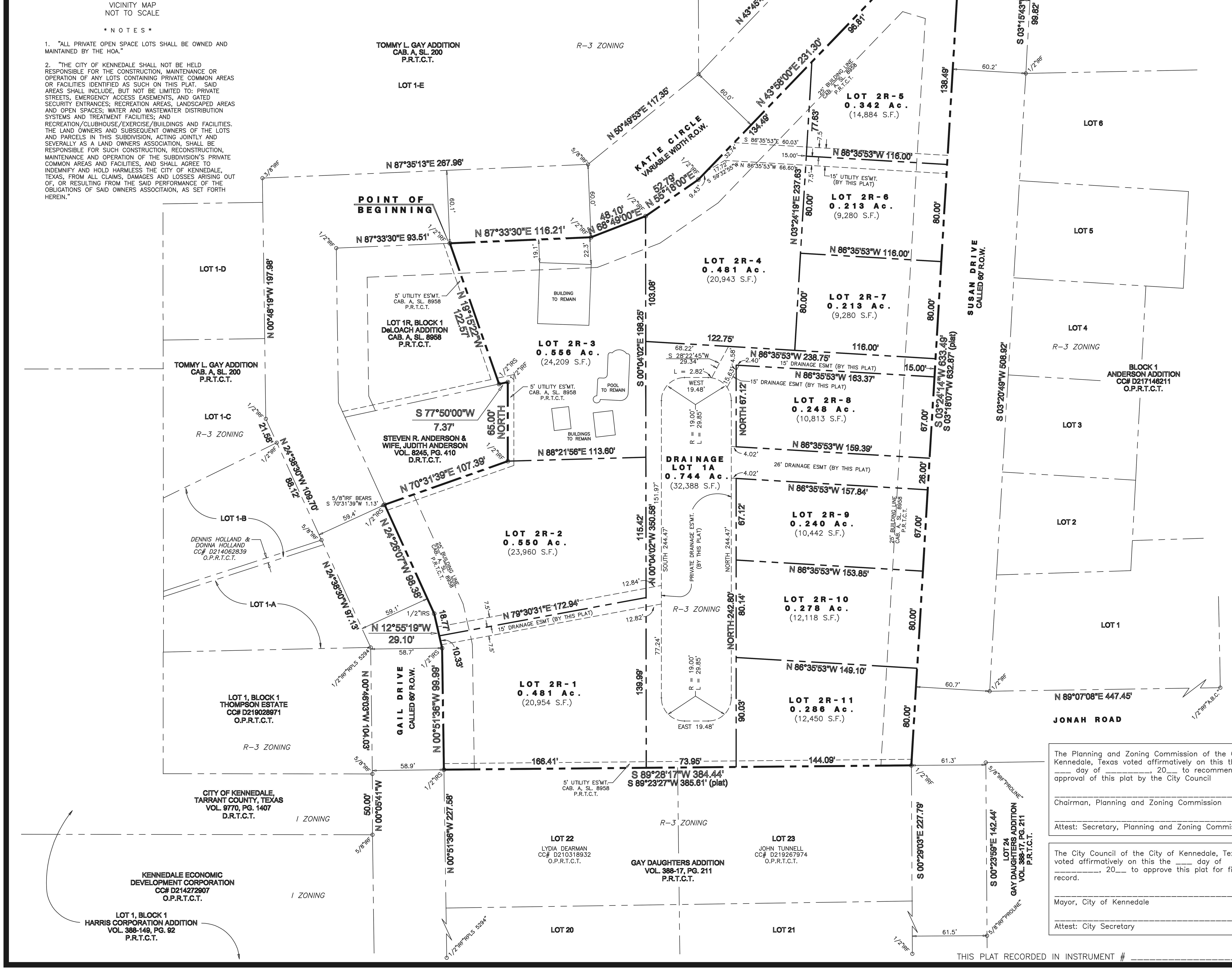


VICINITY MAP
NOT TO SCALE

* N O T E S *

1. "ALL PRIVATE OPEN SPACE LOTS SHALL BE OWNED AND MAINTAINED BY THE HOA."

2. "THE CITY OF KENNEDALE SHALL NOT BE HELD RESPONSIBLE FOR THE CONSTRUCTION, MAINTENANCE OR OPERATION OF ANY LOTS CONTAINING PRIVATE COMMON AREAS OR FACILITIES IDENTIFIED AS SUCH ON THIS PLAT. SAID AREAS SHALL INCLUDE, BUT NOT BE LIMITED TO: PRIVATE STREETS, EMERGENCY ACCESS EASEMENTS, AND GATED SECURITY ENTRANCES; RECREATION AREAS, LANDSCAPED AREAS AND OPEN SPACES; WATER AND WASTEWATER DISTRIBUTION SYSTEMS AND TREATMENT FACILITIES; AND RECREATION/CLUBHOUSE/EXERCISE/BUILDINGS AND FACILITIES. THE LAND OWNERS AND SUBSEQUENT OWNERS OF THE LOTS AND PARCELS IN THIS SUBDIVISION, ACTING JOINTLY AND SEVERALLY AS A LAND OWNERS ASSOCIATION, SHALL BE RESPONSIBLE FOR SUCH CONSTRUCTION, RECONSTRUCTION, MAINTENANCE AND OPERATION OF THE SUBDIVISION'S PRIVATE COMMON AREAS AND FACILITIES, AND SHALL AGREE TO INDEMNIFY AND HOLD HARMLESS THE CITY OF KENNEDALE, TEXAS, FROM ALL CLAIMS, DAMAGES AND LOSSES ARISING OUT OF, OR RESULTING FROM THE SAID PERFORMANCE OF THE OBLIGATIONS OF SAID OWNERS ASSOCITAION, AS SET FORTH HEREIN."



BASIS OF BEARINGS: EAST RIGHT-OF-WAY LINE OF GAIL DRIVE AS SHOWN ON PLAT RECORDED IN CABINET A, SLIDE 8958, P.R.T.C.T.

IRF DENOTES IRON ROD FOUND
IRS DENOTES IRON ROD SET W/ORANGE PLASTIC CAP STAMPED "R. W. COOMBS RPLS 5294"
C.M. DENOTES CONTROLLING MONUMENT

Coombs Land Surveying, Inc.
P.O. Box 6160 Fort Worth Texas 76115
(817) 920-7600
T.B.P.L.S. FIRM No. 10111800
CLS JOB No. 19-0096
GF No.

* N O T E *
ALL SUBJECT PROPERTY BOUNDARY LINE BEARINGS AND DISTANCES ARE PLAT & ACTUAL UNLESS OTHERWISE NOTED HEREON.

* N O T E *
ACCORDING TO FLOOD INSURANCE RATE MAP (FIRM) MAP No. 48439C0340 K DATED SEPTEMBER 25, 2009 PREPARED BY FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) OR TARRANT COUNTY, TEXAS, THIS PROPERTY IS WITHIN ZONE "X".

STATE OF TEXAS

COUNTY OF TARRANT

WHEREAS, JOHN TUNNELL is the sole owner of all that certain tract of land located in the M. F. SCOTT SURVEY, ABSTRACT No. 1450, City of Kennedale, Tarrant County, Texas according to the deed recorded in Clerk's File No. D219148244 of the Official Public Records of Tarrant County, Texas and more particularly described as follows:

BEING all of Lot 2, Block 1, DeLoach Addition, an addition to the City of Kennedale, Tarrant County, Texas, according to the plat recorded in Cabinet A, Slide 8958 of the Plat Records of Tarrant County, Texas and more particularly described by metes and bounds as follows:

BEGINNING at a 1/2-inch iron rod found at the Northwest corner of said Lot 2, being the Northeast corner of Lot 1R, said Block 1 and lying in the South right-of-way line of Katie Circle (a variable width right-of-way);

THENCE along the North boundary line of said Lot 2 with the said South right-of-way line of Katie Circle as follows:

N 87° 33' 30" E, 116.21 feet to a 1/2-inch iron rod found;

N 68° 49' 00" E, 48.10 feet to a 1/2-inch iron rod found;

N 55° 18' 00" E, 52.79 feet to a 1/2-inch iron rod found;

N 43° 58' 00" E, 231.30 feet to a 1/2-inch iron rod found;

S 73° 08' 43" E, 54.54 feet to a 1-inch iron rod found at the Northeast corner of said Lot 2, lying in the West right-of-way line of Susan Drive (a called 60-foot wide right-of-way);

THENCE S 03° 24' 14" W, 633.49 feet along the East boundary line of said Lot 2 with the said West right-of-way line of Susan Drive to a 1/2-inch iron rod found at the Southeast corner of said Lot 2, being the Northeast corner of Lot 23, Gay Daughters Addition, an addition to the City of Kennedale, Tarrant County, Texas according to the plat recorded in Volume 388-17, Page 211 of the Plat Records of Tarrant County, Texas;

THENCE S 89° 28' 17" W, 384.44 feet along the South boundary line of said Lot 2 to a 1/2-inch iron rod set with orange plastic cap stamped "R. W. COOMBS RPLS 5294" at the Southwest corner thereof, being the Northwest corner of Lot 22, said Gay Daughters Addition and lying in the East right-of-way line of Gail Drive (a called 60-foot wide right-of-way) and from which a 1/2-inch iron rod found with orange plastic cap stamped "R. C. COOMBS RPLS 5294" at the Southwest corner of said Lot 22 bears S 00° 51' 36" E, 227.58 feet;

THENCE along the Westerly boundary line of said Lot 2 as follows:

N 00° 51' 36" W, 99.99 feet with the said East right-of-way line of Gail Drive to a 1/2-inch iron rod set with orange plastic cap stamped "R. W. COOMBS RPLS 5294";

N 12° 55' 19" W, 29.10 feet continuing with the said East right-of-way line of Gail Drive to a 1/2-inch iron rod set with orange plastic cap stamped "R. W. COOMBS RPLS 5294";

N 24° 26' 07" W, 98.38 feet continuing with the said East right-of-way line of Gail Drive to a 1/2-inch iron rod set with orange plastic cap stamped "R. W. COOMBS RPLS 5294" in the South boundary line of that certain tract of land described in deed to Steven R. Anderson and wife, Judith Anderson recorded in Volume 8245, Page 410 of the Deed Records of Tarrant County, Texas and from which a 5/8-inch iron rod found bears S 70° 31' 39" W, 1.13 feet;

N 70° 31' 39" E, 107.39 feet with the South boundary line of said Anderson Tract to a 1/2-inch iron rod found at the Southeast corner thereof;

NORTH, 65.00 feet with the East boundary line of said Anderson Tract to a 1/2-inch iron rod found at the Northeast corner thereof;

S 77° 50' 00" W, 7.37 feet with the North boundary line of said Anderson Tract to a 1/2-inch iron rod set with orange plastic cap stamped "R. W. COOMBS RPLS 5294" at the Southeast corner of aforesaid Lot 1R;

N 19° 15' 22" W, 122.57 feet with the East boundary line of said Lot 1R to the POINT OF BEGINNING, containing 4.631 acres of land.

NOW THEREFORE, KNOW ALL MEN BY THESE PRESENTS:

THAT I, JOHN TUNNELL do hereby certify that I am the legal owner of the above described tract of land and do hereby convey to the public use: the streets, alleys, rights-of-way, easements, and any other public areas shown on this plat.

____
JOHN TUNNELL

STATE OF TEXAS

COUNTY OF TARRANT

BEFORE ME, the undersigned Notary Public in and for said County and State on this day personally appeared JOHN TUNNELL, known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for purposes and considerations therein expressed and in the capacity therein stated..

GIVEN UNDER MY HAND AND SEAL OF OFFICE, this the ___________ day of __________________, 2023.

____
NOTARY PUBLIC
STATE OF TEXAS

My commission expires:

__/__/____

SURVEYOR'S STATEMENT

KNOW ALL MEN BY THESE PRESENTS:

THAT I, Ronald W. Coombs, a Registered Professional Land Surveyor licensed in the State of Texas, do hereby certify that this Plat is true and correct and was prepared from an actual survey made under my supervision on the ground.

____
RONALD W. COOMBS, R.P.L.S.
Texas Registration No. 5294

__/__/2023
Date

(817) 920-7600
Phone Number

The Planning and Zoning Commission of the City of Kennedale, Texas voted affirmatively on this the ___ day of _________, 20__ to recommend approval of this plat by the City Council

____
Chairman, Planning and Zoning Commission

____
Attest: Secretary, Planning and Zoning Commission

The City Council of the City of Kennedale, Texas voted affirmatively on this the ___ day of _________, 20__ to approve this plat for filing of record.

____
Mayor, City of Kennedale

____
Attest: City Secretary

FINAL PLAT

LOTS 2R-1 THROUGH 2R-11 AND DRAINAGE LOT 1A, BLOCK 1 DELOACH ADDITION

AN ADDITION TO THE CITY OF KENNEDALE, TARRANT COUNTY, TEXAS
BEING A REVISION OF LOT 2, BLOCK 1, DELOACH ADDITION TO THE CITY OF KENNEDALE, TEXAS ACCORDING TO THE PLAT RECORDED IN CABINET A, SLIDE 8958 OF THE PLAT RECORDS OF TARRANT COUNTY, TEXAS

SURVEYOR:	OWNER/DEVELOPER:	ENGINEER:
COOMBS LAND SURVEYING, INC. P.O. BOX 6160 FORT WORTH, TEXAS 76115 CONTACT: RON COOMBS, R.P.L.S. (817) 920-7600 e-mail: ron.coombs@sbcglobal.net	JOHN TUNNELL 413 LINDA ROAD KENNEDALE, TEXAS 76060 (817) 909-1409 e-mail: john_tunnell@hotmail.com	MAZIDJI GROUP ENGINEERING 11105 FERNALD AVENUE DALLAS, TEXAS 75218 CONTACT: COSTA MAZIDJI, PE (214) 663-1068 e-mail: costa@mazidjigroup.com

THIS PLAT RECORDED IN INSTRUMENT # ____________________ DATE ______

12 LOTS 4.631 ACRES

JUNE 8, 2023

FINAL PLAT APPLICATION updated Nov 2016

Final Audit Report 2023-08-14

Created:	2023-08-12
By:	John Tunnell (john_tunnell@hotmail.com)
Status:	Signed
Transaction ID:	CBJCHBCAABAA9-VnwrU_zyYuLJ7IlumAUWd2xxB4XXFj

"FINAL PLAT APPLICATION updated Nov 2016" History

Document created by John Tunnell (john_tunnell@hotmail.com)
2023-08-12 - 0:31:34 AM GMT- IP address: 47.38.190.17

Document emailed to costa@mazidjigroup.com for signature
2023-08-12 - 0:33:11 AM GMT

Email viewed by costa@mazidjigroup.com
2023-08-12 - 2:25:21 PM GMT- IP address: 162.236.30.8

Signer costa@mazidjigroup.com entered name at signing as Costa Mazidji
2023-08-14 - 6:11:31 PM GMT- IP address: 162.236.30.8

Document e-signed by Costa Mazidji (costa@mazidjigroup.com)
Signature Date: 2023-08-14 - 6:11:33 PM GMT - Time Source: server- IP address: 162.236.30.8

Agreement completed.
2023-08-14 - 6:11:33 PM GMT

Document emailed to ron.coombs@sbcglobal.net for signature
2023-08-12 - 0:35:09 AM GMT

Email viewed by ron.coombs@sbcglobal.net
2023-08-12 - 6:46:15 AM GMT- IP address: 172.226.176.31

Signer ron.coombs@sbcglobal.net entered name at signing as Ron coombs
2023-08-14 - 8:18:42 PM GMT- IP address: 172.58.30.197

Document e-signed by Ron coombs (ron.coombs@sbcglobal.net)
Signature Date: 2023-08-14 - 8:18:44 PM GMT - Time Source: server- IP address: 172.58.30.197

Agreement completed.
2023-08-14 - 8:18:44 PM GMT

_____ **County certification block, if required by the county clerk's office for filing.**

_____ **Dedication certificate.**

Every replat, amending plat, minor plat, or final plat shall contain an owner's certificate of Dedication as follows:

KNOW ALL MEN BY THESE PRESENTS:

That, I, (owners name) do hereby certify that I am the legal owner of the above described tract of land and do hereby convey to the public for public use; the streets, alleys, rights-of-way, easements, and any other public areas shown on this plat.

____

Signature of Owner

STATE OF TEXAS §
COUNTY OF TARRANT §

Before me, the undersigned Notary Public in and for said county and State on this day personally appeared John Tunnell known to me to be the person whose name is subscribed to the foregoing instrument and acknowledged to me that he executed the same for the purpose and considerations therein expressed, and in the capacity therein stated.

Given under my hand and seal of office this 14 day of August, 20 23.

____

Notary Public in and for Tarrant County

My commission expires: 06 / 17 / 2027

GEMA GUTIERREZ ORTIZ
NOTARY PUBLIC STATE OF TEXAS
MY COMM. EXP. 06/17/27
NOTARY ID 13020157-4

_____ **City council approval certification.**

Every replat or final plat shall contain a certificate of approval by the city council as will amending and minor plats when appropriate. The certificate of approval by the city council shall not be less than two (2) inches high and four (4) inches wide and contain the information shown below. A similar certificate without the voting statement will be provided for the city administrator approval of amending and minor plats when appropriate.

The City Council of the City of Kennedale, Texas voted affirmatively on this __________ day of __________, 20__________, to approve of this Plat for filing of record.

____

Mayor, City of Kennedale

____

Attest: City Secretary

the same name shall be numbered or lettered consecutively through the several sections or phases. Lettering for blocks shall be larger and bolder than lot numbers or circled to make identification clear. Any lot or block which is planned as an out-parcel shall be numbered and designated on the plat with notation regarding any development restrictions.

_____ **Flood Plain Features shown**

ADDITIONAL INFORMATION

_____ **Plat notes and conditions.**

When appropriate, the drawing shall contain a listing of any plat notes and plat conditions in a readily identifiable location with each note numbered consecutively.

_____ **Public use areas.**

The location and dimensions of all property proposed to be set aside for park use, or other public or common reservation shall be shown on the plat drawing, with designation of the purpose thereof, and conditions, if any, of the dedication or reservation.

_____ **Street names.**

All existing and proposed street names shall be shown on the plat drawing. New street names shall be sufficiently different in sound and in spelling from other road names in the city so as to not cause confusion. A road which is, or is planned as a continuation of, an existing road shall bear the same name.

_____ **Metes and bounds description.**

A written metes and bounds description of the property shall be shown on the plat drawing that will readily determine the location, bearing and length of all perimeter boundary lines, and be capable of reproducing such lines upon the ground with a closure error of less than 1:25,000. The legal description shall include reference to an original survey or subdivision corner, and the Texas NAD83 State Plane Coordinate System. The legal description shall include the acreage of the total area of the proposed subdivision and be consistent with the subdivision boundary, and information to show the last instrument conveying title to each parcel of property involved in the proposed subdivision, giving grantee and land records reference.

_____ **Lot dimensions.**

The exact dimensions of all proposed or existing lots and the perimeter boundary of the subdivision shall be shown on the plat drawing.

_____ **Lot areas.**

The area for each lot expressed in square feet shall be shown on the plat drawing. (This information may be shown in tabular form on the plat or on a separate sheet.)

_____ **Irregular side lot lines.**

Side lot lines which are not perpendicular to the street right-of-way shall be indicated with bearing and distance.

_____ **Drainage easements.**

The location of any drainage easements, if applicable, shall be shown on the plat drawing. If the subdivision or a portion thereof is located in the one-hundred-year flood prone area, the developer will be required to comply with the provisions of the flood damage prevention ordinance.

All property lines, streets and easements on lands immediately adjacent to and contiguous with the perimeter of the proposed subdivision shall be shown for an area extending one hundred (100) feet of the perimeter with the names of the owners as shown in the most current tax assessor's files. If the adjacent properties are platted, the names of adjoining subdivisions and the names of adjoining streets are to be shown.

_____ **Existing easements**

The location and dimension of all existing easements shall be shown on the plat drawing indicating whether such easement is for any specific purpose.

_____ **Permanent structure encroachments.**

Any permanent structures which encroach any building setback lines and will remain after completion of the development shall be shown on the drawing with appropriate dimensions.

_____ **Existing street right-of-way dimensioned**

The width of all existing public street rights-of-way shall be shown on the plat drawing and be consistent with the minimum requirements contained in the design manual and the master thoroughfare plan. Dimensions shall be shown for all curves.

PROPOSED INFORMATION

_____ **Subdivision boundary in heavy lines**

The proposed subdivision boundary lines shall be shown in heavy lines so as to provide a differentiation with the internal features of the area being proposed for platting. The location and dimensions of all boundary lines of the property shall be expressed to the nearest hundredth foot.

_____ **Proposed drainage, utility, and other easements labeled and dimensioned**

The location and dimension of all proposed easements shall be shown on the plat drawing indicating whether such easement is for any specific purpose. Utility easements for the use of public utilities of not less than seven and one-half (7½) feet in width shall be provided along each side of all rear property lines or on the contained side of perimeter lots. If necessary for the extension of water or sewer mains, storm drainage or other utilities, easements of greater width may be required, or additional easements may be required, along lot lines or across lots. In all cases, easements shall connect with easements already established in adjoining properties or extend to connect with a public right-of-way. No lot shall be shown with an easement which prevents proper development and full utilization of the lot as a suitable building site for the intended zoning district.

_____ **Proposed street right-of-way dimensioned**

The width of all proposed public street rights-of-way shall be shown on the plat drawing and be consistent with the minimum requirements contained in the design manual and the master thoroughfare plan. Dimensions shall be shown for all curves. The distance from the centerline of any existing roadway of a boundary street to the proposed subdivision shall be shown to determine the adequacy of right-of-way along the route and to determine if additional right-of-way is necessary to accommodate the proposed street. Sufficient iron pins shall be found or set and shown on the drawing together with dimensions to adequately describe all perimeter streets.

_____ **Lot and Blocks labeled in consecutive order**

All lots and blocks shall be consecutively numbered, or lettered in alphabetical order. The blocks in subdivisions bearing

_____ **City Limits boundaries (where applicable)**

The location of the corporate limit boundaries of the city or any adjacent city shall be shown on the plat drawing where applicable.

_____ **Surveyor's certification.**

Every final plat drawing shall contain a surveyor's certification of compliance by a professional land surveyor registered in the state. The certification of compliance shall not be less than one and one-half (1½) inches high and four (4) inches wide and contain the following information:

KNOW ALL MEN BY THESE PRESENTS:

That I, Ronald W. Coombs, a Registered Professional Land Surveyor licensed in the State of Texas, do hereby certify that this Plat is true and correct and was prepared from an actual survey made under my supervision on the ground.

Signature

Aug 14, 2023 /

Date

Phone Number 8177817961 /

(Affix Seal)

_____ **Certificate of approval box for Planning and Zoning Commission**

Every replat or final plat shall contain a certificate of approval by the planning and zoning commission as will amending and minor plats when appropriate. The certificate of approval by the planning and zoning commission shall not be less than two (2) inches high and four and one-half (4½) inches wide and contain the following information:

The Planning and Zoning Commission of the City of Kennedale, Texas voted affirmatively on this ____________ day of ____________, 20____________, to recommend approval of this Plat by the City Council.

____

Chairman, Planning and Zoning Commission

____

Attest: Secretary, Planning and Zoning Commission

ADJACENT PROPERTY (within 100')

_____ **Adjacent property, platted & unplatted property with legal description with owner of record, volume & page deed recorded, including street intersections**

City of Kennedale Final Plat Check List

If the following is on the Final Plat, please put an "X", if it is not applicable please write in N/A.

GENERAL INFORMATION

_____ **Acceptable map sheet size.**

Map sheets shall be of such size as are acceptable for filing in the office of county clerk and shall not exceed twenty-four (24) X thirty-six (36) inches, but may be eighteen (18) X twenty-four (24) inches, with a binding margin of not less than one and one-half (1½) inches on the left side of the sheets. Sheets shall be numbered in sequence if more than one (1) sheet is used and an index sheet provided with match lines.

_____ **Acceptable scale: 1" = 50', 1" = 100', or 1" = 200'.**

The drawing shall be prepared at a numerical scale no greater than one (1) inch equals one hundred (100) feet. At the discretion of the director of development and enforcement, the plat may be drawn at a numerically smaller scale, i.e. one (1) foot equals fifty (50) feet, one (1) inch equals forty (40) feet, etc., if the plat can still be drawn on the required sheet size. A graphic scale symbol shall be placed on the drawing.

_____ **North arrow & graphic scale in close proximity**

A north arrow indicating the approximate true north shall be predominantly placed near the scale.

_____ **Vicinity map**

A small vicinity location map shall be shown on the plat drawing. The vicinity location map shall be drawn at an approximate scale of one (1) inch equals two thousand (2,000) feet and show sufficient streets, collector and arterial street names, and major features of the surrounding area to locate the area being subdivided.

_____ **Title includes city, county, state, survey name, total gross acreage**

_____ **Subdivision name.**

The name of the proposed subdivision with predominantly larger letters than those used elsewhere shall be shown on the drawing, within the title block. The proposed name of the subdivision shall not be a duplication of any existing subdivision name, whether by spelling or pronunciation, or similar to any other subdivision within the city unless the proposed subdivision is contiguous with a subsequent filing or a replat of an existing subdivision. The planning and zoning commission shall have final authority to require a change in the proposed name of the subdivision.

The date on which the drawing was prepared shall be shown on the plat drawing.

_____ **Appropriate Title, i.e. "Final Plat of ..."**

_____ **Name & address of owner of record and the name, address, and telephone number of the developer, if other than the owner**

_____ **Date on which the drawing was prepared** final plat drawing shall contain required information listed in Article 26 of the Unified Development Code (UDC). Plats shall also conform to the City of Kennedale Subdivision Design criteria contained in Article 15 of the Kennedale UDC.

(3) **Taxes and liens paid certificates** – An official copy of the tax certificates for the property/properties to be platted must be submitted with your application. An official copy can be obtained from the Tarrant County tax assessor's office. <u>NOTE: tax certificates are not available through the Tarrant Appraisal District or a sub-courthouse</u>.

(4) **Drainage study** – The drainage study with engineering drawings shall conform to the technical specifications contained in the Public Works design manual, available on the City of Kennedale website and from Public Works staff. <u>Two paper copies and a PDF version of the drainage study should be submitted</u>.

(5) **Engineering/construction drawings** -- The applicant or the applicant's engineer shall submit construction plans for all public improvements along with the final plat for approval by the city. The engineering drawings shall conform to the requirements of the design manual and shall be prepared and sealed by a registered professional engineer, licensed to practice in the state. <u>Three (3) paper copies of the engineering/construction drawings and a PDF version shall be submitted</u>.

(6) **City - developer's agreement** – This agreement shall be negotiated between the city and the developer.

(7) **Sign-off/review from Oncor and from Atmos** – Applicant shall submit a signed statement from Oncor and from Atmos. The statement must indicate whether each company has reviewed the plat and, if the plat has not been approved by the company, the statement from Oncor or Atmos representative should also indicate any concerns he or she may have about the plat.

* NOTE: Plans (items 4 and 5 listed above) must have been already reviewed and approved by the Public Works Department before they are included with a plat application; plans that have not been approved will not be accepted. Plat applications submitted without approved plans will be considered incomplete.

CASH RECEIPT
RECEIPT NUMBER: 95980369
TAX YEAR: 2022
COLLECTED BY:

DATE: 8/14/2023

WENDY BURGESS
PO BOX 961018
FORT WORTH, TX 76161-0018

PAID BY:

TUNNELL JOHN
413 LINDA RD
KENNEDALE, TX 76060-3625

DATE	AMOUNT
8/14/2023	10.00

*** THIS IS A RECEIPT ***

WENDY BURGESS
PO BOX 961018
FORT WORTH, TX 76161-0018

TARRANT COUNTY TAX OFFICE

100 E. Weatherford, Room 105 • Fort Worth, Texas 76196-0301 • 817-884-1100
taxoffice@tarrantcounty.com
In God We Trust

WENDY BURGESS
Tax Assessor-Collector

TAX CERTIFICATE FOR ACCOUNT : 00040617025
AD NUMBER: 9537 1 2
CERTIFICATE NO : 95980358

DATE : 8/14/2023
FEE : $10.00

PAGE 1 OF 1

COLLECTING AGENCY

WENDY BURGESS
PO BOX 961018
FORT WORTH TX 76161-0018

PROPERTY DESCRIPTION

DE LOACH SUBDIVISION BLOCK 1 L
OT 2

0000415 KATIE CIR
4.64 ACRES

REQUESTED BY

TUNNELL JOHN

413 LINDA RD
KENNEDALE TX 760603625

PROPERTY OWNER

TUNNELL JOHN

413 LINDA RD
KENNEDALE TX 760603625

YEAR	TAX UNIT	AMOUNT DUE
2022	CITY OF KENNEDALE	$0.00
2022	Tarrant County	$0.00
2022	JPS HEALTH NETWORK	$0.00
2022	TARRANT COUNTY COLLEGE	$0.00
2022	KENNEDALE ISD	$0.00
	TOTAL	$0.00

ISSUED TO : TUNNELL JOHN
ACCOUNT NUMBER: 00040617025
TOTAL CERTIFIED TAX: $0.00

As Deputy Tax Assessor/Collector for Tarrant County , I do hereby certify pursuant to Texas Property Tax Code Section 31.08 that the delinquent taxes, penalties and attorney fees due for only the above described property are as listed below according to the current tax records. Additional taxes may become due on the described property, which are not reflected herein, if the said described property has or is receiving any special statutory valuations that may trigger tax rollback provisions and other changes to the appraisal roll made subsequent to the issuance of this certificate.

This certificate applies to ad valorem taxes only and does not apply to any special assessment levies.

_______________________ Deputy

Who is the primary contact for this project?

All communication regarding this plat application will be made with the primary contact.

*Select only **ONE** primary contact.*

☒ Owner	Phone 817 909-1409	Email john_tunnell@hotmail.com
☐ Developer	Phone	Email
☐ Surveyor	Phone	Email
☐ Engineer	Phone	Email

DESCRIPTION OF THE PROJECT FOR WHICH THE PLAT IS SOUGHT, INCLUDING PROPOSED LAND USES AND THEIR LOCATIONS:

I am subdividing 4.6 acres so I can build 10 homes. I have been trying to subdivide this land since 7/5/19

APPLICANT SIGNATURE: John Tunnell DATE: 8/11/23

OWNER SIGNATURE: John Tunnell DATE: 8/11/23

SURVEYOR SIGNATURE: Ron coombs (Aug 14, 2023 15:18 CDT) DATE: Aug 14, 2023

ENGINEER SIGNATURE: Costa Mazidji Costa Mazidji (Aug 14, 2023 13:11 CDT) DATE: Aug 14, 2023

DEVELOPER SIGNATURE: John Tunnell DATE: 8/11/23

The application packet shall include all documents listed below, and no final plat will be reviewed by the city until all required documents are submitted in a completed format and all fees have been paid.

If plans require resubmittal, you must schedule a meeting with the Public Works Department to review the plan comments **before** resubmitting the plans for review.

(1) **Final plat application** (this document) – One copy shall be submitted. The application must include the property owner's signature.

(2) **Final plat drawing** – Six **folded** paper copies and a PDF version shall be submitted for review by city staff. The

Entered
7·15·23

Received
7.15.23

City of Kennedale
Final Plat Application

APPLICANT NAME: John Tunnell DATE: 8/11/23

CURRENT LEGAL DESCRIPTION: 415 Katie Circle ACRES: 4.6

CURRENT ZONING: R4 PROPOSED ZONING: R4

BEING PLATTED AS: SUBDIVISION NAME Figtree Estates

LOTS: ______ BLOCKS: ______ PHASES: ______

PROPERTY ADDRESS: 415 Katie Circle Kennedale, TX 76060

APPLICANT ADDRESS, IF DIFFERENT FROM OWNER: 413 Linda Road Kennedale, TX 76060

PROJECT CONTACT INFORMATION

OWNER OF RECORD: John Tunnell

ADDRESS: 413 Linda Road PHONE: 817 909-1409
(mailing)
CITY: Kennedale STATE: TX ZIP: 76060

SURVEYOR: Ron Coombs

ADDRESS: PO Box 6160 PHONE: 817 781-7961
(mailing)
CITY: Fort Worth STATE: TX ZIP: 76115

ENGINEER: Costa Mazidji

ADDRESS: 11105 Fernald Avenue PHONE: 214 663-1068
(mailing)
CITY: Dallas STATE: TX ZIP: 75218

DEVELOPER: John Tunnell

ADDRESS: 413 Linda Road PHONE: 817 909-1409
(mailing)
CITY: Kennedale STATE: TX ZIP: 76060

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM IV.D.

SUBJECT
ITEMS FOR INDIVIDUAL CONSIDERATION

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM IV.D.1.

SUBJECT:
Consider approval of an estimate by Millian Well Service for the rehabilitation of the T3 Groundwater Well at 500 Gail Drive.

ORIGINATED BY:
Kristian Sugrim

SUMMARY:
The groundwater wells in the City of Kennedale play a massive role in our water supply. Currently, we have three wells that are in service, T3 being one of them. However, the pump and motor have failed and 126 feet of drop pipe is leaking. As part of our blended water supply, the pumpage from this well, on average, is 72 MG of water annually, which helps offset the wholesale cost of our water supply from Fort Worth and Arlington. Since this 1,490 feet deep well went on line in 1990, there has been no routine scheduled maintenance.

RECOMMENDATION:
Staff recommends that the Kennedale's City Council authorize the approval of the T3 groundwater well rehabilitation with Millican Well Services, LLC, at the proposed sum of Sixty-Three Thousand Six Hundred Ninety-Six and 0.56 Dollars, $63,696.56.

ATTACHMENTS:

MILLICAN WELL SERVICE LLC
372 HAMM ROAD
BOYD, TEXAS 76023
817-232-0077

Estimate

Name / Address
City of Kennedale 405 Municipal Drive Kennedale, Texas 76060

Date	Well Name
9/1/2023	T-3

Qty	Description	Cost	Total
1	Labor and equipment to install a new pump and motor.	7,500.00	7,500.00
1	8ELM 10 stage pump end	20,748.18	20,748.18
1	Flow-Serve 150hp 460v 3ph motor (8")	22,898.58	22,898.58
126	5 1/2' drop pipe	36.64	4,616.64
2	5 1/2' x 6' Swage nipple	1,780.00	3,560.00
1	5 1/2' coupling	200.00	200.00
1	6' coupling	224.00	224.00
1	Tape and splicing materials	185.00	185.00
3	3/4" SS band-it buckles	118.00	354.00
3	3/4" SS band-it materials	210.00	630.00
2	5" DI check valve	1,390.08	2,780.16

Thank you!	**Subtotal**	$63,696.56
Jerry Browning 2176 Jaythan Browning 59998	**Sales Tax (0.0%)**	$0.00
Texas Department of Licensing and Regulation P.O. Box 12157 Austin, Texas 78711 512-462-7880	**Total**	$63,696.56

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM IV.D.2.

SUBJECT
Consider approval of an agreement with Beard's Towing (JDB Towing, LLC) for wrecker and impound services.

ORIGINATED BY
Mike Holguin, Police Chief

SUMMARY
The proposed agreement desires to engage the services of Beard’s Towing as an independent contractor to provide exclusive wrecker and impound services for non-consent tows of vehicles for the City of Kennedale Police Department in accordance with the terms and conditions set forth in the agreement. Beard’s Towing will provide wrecker service within the corporate limits of the City and provide wrecker and impound services requested by the City pursuant to the agreement.

Beard’s Towing shall not charge or seek to collect from the City any fees or costs for the towing of Kennedale Police Department vehicles. Additionally, Beard’s Towing shall provide storage, at no cost to the City, for vehicles that are towed at the request of the City’s police officers for evidentiary purposes while on evidentiary hold. Beard’s Towing shall provide storage for vehicles that are forfeited to the City pursuant to state and/or federal forfeiture laws at no cost.

A set fee structure will be charged for towing and related services of vehicles not owned by the city. These include fees for towing Light Duty and Medium Duty tows up to 10,000 pounds; Heavy Duty tows over 10,000 pounds; and Specialty Equipment as detailed on page seven, Section 3.3.

Under Section 5.4 of this agreement, the City shall not be liable for any loss, damage, or injury of any kind or character to any person or property arising from the services of Beard’s Towing.

RECOMMENDATION
Approve

ATTACHMENTS
Towing Agreement

STATE OF TEXAS	§	**AGREEMENT FOR WRECKER AND IMPOUND SERVICES**
	§	
COUNTY OF TARRANT	§	

This **AGREEMENT FOR WRECKER AND IMPOUND SERVICES** ("Agreement") is made by and between the City of Kennedale, Texas ("City"), a Texas home rule municipality, and JDB Towing, LLC, a Texas limited liability company, doing business as Beard's Towing ("Operator") each acting through their authorized representatives. City and Operator may each be referred to individually as the "Party" or collectively as the "Parties".

RECITALS

WHEREAS, by virtue of the laws of the State of Texas and its Home Rule charter, City has the power and authority to regulate the towing, storage, and parking of vehicles within City's corporate limits; and

WHEREAS, Operator operates a wrecker/towing and impound service with its corporate offices, including its impound facility, located within ten (10) miles outside of the corporate limits of the City; and

WHEREAS, City desires to engage the services of Operator as an independent contractor to provide exclusive wrecker and impound services for non-consent tows of vehicles for the City of Kennedale Police Department in accordance with the terms and conditions set forth in this Agreement; and

WHEREAS, Operator desires to provide wrecker service within the corporate limits of City and to provide the wrecker and impound services requested by City pursuant to this Agreement; and

NOW THEREFORE, in exchange for the mutual covenants set forth herein and other valuable consideration, the sufficiency and receipt of which are hereby acknowledged, the Parties agree as follows:

ARTICLE I
TERM; EARLY TERMINATION

1.1 **<u>Term</u>**: This Agreement shall be effective on September 1, 2023 (the "Effective Date") and continue for a period of three (5) years, as provided herein. City may, at its sole option, extend the term of this Agreement under the same terms and conditions as provided herein for one additional three-year term (the "Renewal Term") upon written notice to Operator at least thirty (30) days prior to the expiration of the then current term. Pricing provided in section 3.3 of this Agreement may be increased for the optional renewal period, by provision of at least sixty (60) days written notice prior to the commencement of the optional renewal period, by an amount supported by evidence of annual CPI and not to exceed 3% of the current pricing rates under the Agreement. The initial term and any Renewal Term shall be referred to herein collectively as the "Term".

1.2. **Early Termination**: Either Party may terminate this Agreement without cause by giving sixty (60) days prior written notice to the other Party and without any further liability one to the other except for City's obligation to pay for services provided by Operator prior to the date of said termination and the obligation of the Parties to perform such duties with respect to vehicles towed and/or stored prior to the date of termination as may be required by law.

1.3 **Termination for Default**: This Agreement may be terminated by a Party ("the non-defaulting Party") after providing the other Party ("the defaulting Party") written notice of the defaulting Party's failure to comply with the provisions of this Agreement identified in said notice (including a description of the non-compliance) if such non-compliance cannot be or is not corrected to the satisfaction of the non-defaulting Party on or before the 10th day following receipt of the notice of default by the defaulting Party. The failure of a non-defaulting Party to terminate this Agreement following a default by the defaulting Party shall not constitute a waiver of the non-defaulting Party's rights with respect to such default or a waiver of the right to declare a default for the same or similar non-compliance occurring on a later date.

ARTICLE II
SCOPE AND DESCRIPTION OF SERVICES

2.1 **Grant of Towing Rights**: During term of this Agreement, upon request by City, Operator shall be authorized, and hereby agrees, to tow, remove, and store all vehicles required by City to be removed from their stationary location or from public streets or other locations as the result of accidents, arrest, abandonment, or mechanical difficulty, where there is not a request by the person in charge of such vehicle to utilize another provider of such service, and to store such vehicles until either claimed by the owner or other person with authority over the vehicle or auctioned as provided under applicable law ("the Services"). In emergency situations or situations requiring equipment, personnel, or storage facilities that cannot be promptly provided by Operator, City may, at its sole option and in its sole discretion, utilize other wrecker and impound service providers. In the event that Operator is unable to provide wrecker or impound services as requested by the City, Operator shall immediately advise the Chief of Police.

2.2 **Duties of Operator Regarding the Services**: Operator's provision of the Services to City shall be subject to and in compliance with the following:

A. Operator shall maintain at all times during the term of this Agreement, 24 hours each day of the week, personnel on duty who shall be able to and will respond to (1) a City request for wrecker service as required by this Agreement and (2) a requests for release of vehicles stored or parked on Operator's property.

B. Response Time. Operator shall respond to all calls by City for wrecker service within thirty (30) minutes after the time the call is received by Operator's dispatcher for all requests for service within the City and within forty-five (45) minutes after the call is received by Operator's dispatcher for requests for service within a 1.5 mile radius of the City corporate limits.

C. Operator will conduct the Services in a safe and secure manner and will not subcontract, sublet, or transfer any rights, responsibilities, or duties under this Agreement without the written approval of the City.

D. Operator will not recommend a particular body shop or garage to a vehicle owner or the person with authority over the vehicle and Operator's towing equipment and vehicles will not make reference to any body shop or garage.

E. Disregards. A request for a tow truck/wrecker may be canceled by the City at any time prior to arrival at the requested site and hook up to the vehicle. A request for tow services will not be disregarded by Operator once the tow truck/wrecker has arrived at the scene and hooked up to the vehicle. Operator is solely responsible for the costs of tow/wrecker calls that are cancelled/disregarded by the City. Operator will not tow a vehicle under this Agreement unless there is a representative of the City at the scene.

F. Equipment. Operator will provide the following equipment, maintained in good working order and condition and available for response to City requests for wrecker/tow truck services:

1. Four light-duty wrecker vehicles with a towing capacity of at least 12,000 pounds single capacity, each displaying on exterior sides in letters not less than two inches in height the name, address and telephone number of Operator, and each equipped with the following:

   a. Power or hand operated winch line and boom or lifting device with a factory capacity of not less than 8,000 pounds single capacity;
   b. Safety chains, fire extinguisher, wrecking bar, broom, axe, shovel, either flares or traffic control reflectors, a wheel dolly and a debris container;
   c. Two-way voice communication equipment for mobile telephone or radio with base station; and
   d. Overhead flashing emergency lights, visible from 1,000 feet.

2. Two medium-duty wrecker vehicles with a towing capacity of more than 36,001 pounds; each displaying on exterior sides in letters not less than two inches in height the name, address and telephone number of Operator, and each equipped with the following:

   a. Power or hand operated winch line and boom or lifting device with a factory capacity of not less than 20,000 pounds single capacity;
   b. Safety chains, fire extinguisher, wrecking bar, broom, axe, shovel, either flares or traffic control reflectors, a wheel dolly and a debris container;
   c. Two-way voice communication equipment for mobile telephone or radio with base station; and
   d. Overhead flashing emergency lights, visible from 1,000 feet.

3. Trailer, tilt-bed vehicle, or other similar vehicle capable of handling the safe movement of motorcycles, front-wheel drive vehicles, and large vehicle component parts;

4. Two 50-ton Heavy Duty Twin Screw Wreckers;

5. One 50-ton Landall Trailer (including sufficient truck tractor);

6. One 75-ton Rotator Wrecker; and

7. One heavy-duty wrecker vehicle with a towing capacity that exceeds 50,000 pounds and that is capable of towing a tractor trailer or larger vehicle (Operator will possess or have immediate access to this equipment).

G. Operator shall remove all vehicles towed pursuant to this Agreement Operator's storage facility located at 4400 E. Loop 820 South, Fort Worth, Texas (the "Storage Facility") or to such other location as directed by City or as Operator and vehicle owner agree. Operator must pay for all expenses related to the Storage Facility (or any other agreed upon storage facility) and must provide security for the grounds and contents.

H. Vehicle storage shall be conducted, and the Storage Facility operated in accordance with applicable regulations of the Texas Department of Licensing and Regulations and the Texas Department of Transportation governing vehicle storage facilities and the following provisions:

(1) The Storage Facility shall have the capacity for the storage of no fewer than 250 vehicles;

(2) The Storage Facility shall contain at least one building with the minimum dimensions of not less than 15' X 25' which can be locked and which shall be available to house, in a secure manner, at least one vehicle for crime scene purposes.

(3) The Storage Facility shall be completely enclosed by a fence not less than six feet (6.0') in height with a locking gate, which gate shall remain locked at all times when no employee of the Operator is on premises;

(4) All vehicles shall be kept inside the fenced area of the Storage Facility at all times;

(5) No stored vehicle shall be used by Operator, its agents and employees for personal or business use;

(6) If possible, stored vehicles, without additional charge, shall be secured with doors, windows and/or hatchbacks closed and

convertibles covered or tops raised without additional charge. Wrecked vehicles that cannot be reasonably secured or covered are exempt from these requirements;

(7) Vehicles stored within the Storage Facility shall be located on a concrete, asphalt, crushed rock, or other all-weather surface so that the delivery and release of vehicles may readily occur in all weather conditions;

(8) A sign shall be placed either (i) at the main entrance to the Storage Facility that is clearly visible from the adjacent street or (ii) at a location accessible to a person on a 24/7 basis where such sign is clearly visible, which sign shall include the registered name of the storage facility, the street address of the Storage Facility, the telephone number(s) which may be called to contact Operator regarding the presence and release of a vehicle from the Storage Lot, the hours during which a vehicle will be released, and the state license number of the Storage Facility;

(9) An operable land line telephone must be located in the office of the Storage Facility, which may be called using a publicly listed phone number, which number shall at all times be made know to City by Operator. In the event the phone number is to be changed, Operator shall notify City in writing of the new phone number prior to placing the new phone number in service; provided, however, if the new number is not made known to Operator by the telephone company assigning the new phone number until the day the new phone number is placed in service, Operator shall (a) contact City's police dispatch center by phone on the day the new phone number is placed in services and advise the dispatcher of the new phone number and (b) notify City in writing of the new phone number on the next City business day after the new number is placed in service;

(10) The Storage Facility shall at all times be equipped with lights which turn on no later than sunset and remain on until sunrise the next day and which provide the minimum amount of light required by state regulation in all areas where vehicles are stored, in all traffic lanes within the Storage Facility, and at all entrances to the Storage Facility; and

(11) The Storage Facility must display a sign clearly visible to the public that sets out the per diem charge for storage and all other fees which may be charged by the Storage Facility and/or Operator, including notification and impoundment fees. This sign must be located so that it is clearly visible to the vehicle owner prior to paying fees, with letters at least one inch in height and contrasting background

color.

(12) The Storage Facility must display a sign describing the instruments that may be presented by the vehicle owner or the owner's authorized representative to obtain possession of the vehicle. This sign shall list all instruments allowed by law and shall be so located to be clearly visible to a vehicle owner at the place of payment, with letters of at least one inch in height upon a contracting background.

(13) The Storage Facility or any other facility used for purposes of storing vehicles under this Agreement shall at all times be located no further than ten (10) miles from City's incorporated limits.

The Parties acknowledge and agree that as of the Effective Date, the Storage Facility shall be located at 4400 E. Loop 820 South, Fort Worth, Texas. Operator shall provide City written notice of any change in the location of the Storage Facility not later than thirty (30) days prior to the cessation of operations of storage services at the then current location of the Storage Facility. Notwithstanding anything to the contrary herein, City may terminate this Agreement after receiving notice of the change of location of the Storage Facility if City, not later than the 15th day after receipt of the relocation notice, provides written notice to Operator that City does not approve of the new location.

I. Operator shall deliver all vehicles to and store such vehicles at the Storage Facility unless directed otherwise by the Chief of Police or his designated representative.

J. Operator shall tow, park and store all vehicles in a safe and secure manner.

K. Prior to towing a vehicle from the scene of an accident, the immediate surrounding area must be cleared and cleaned up by Operator in a manner that is reasonably satisfactory to the City.

L. Operator shall accept vehicles for storage as follows:

(1) When Operator accepts for storage a vehicle towed without the consent of the vehicle owner, Operator shall inspect the vehicle and note as an addition on the wrecker slip or wrecker ticket any differences from the information previously set out thereon, but shall not write or deface in any manner any prior writing on the slip or ticket. If the license plate number or vehicle identification number on the wrecker ticket or wrecker slip is incorrect, Operator shall note in its records the correct number and notify every previously advised person of the current information within 48 hours of receipt of the vehicle for storage.

(2) In accordance with state law and regulations, Operator shall timely notify the registered owner and all lien holders of record of the storage of the vehicle at the Storage Facility by certified mail, which notice shall include at least:

a. The location of the Storage Facility;

b. The hours during which the vehicle can be released to the vehicle owner;

c. The total amount of fees that must be paid before the vehicle will be released, including any additional per day storage charges that will accrue after the date of the notice until the vehicle is picked up;

d. The date on which the vehicle will be removed from the Storage Facility if it is not recovered by the vehicle owner prior to that date; and

e. From where, when and by whom the vehicle was authorized to be towed.

M. Operator shall not release any vehicle which has a “hold” placed on it by City’s Police Department, except upon written direction from City’s Chief of Police or designated representative.

N. Whenever a person claims ownership or the right to possession to a vehicle located at the Storage Facility, such person shall be entitled to inspect the wrecker slip or wrecker ticket for the vehicle, and shall not be required to pay any fees or charges prior to inspecting the wrecker slip or wrecker ticket.

O. The registered vehicle owner or authorized representative shall have access to and be allowed to remove any personal property from the vehicle, unless otherwise direct by a peace officer during regular business hours of 9:00AM-4:00PM Monday through Friday.

2.3 **Operator Records**: Operator shall maintain current records at a minimum of 2 years from the date of disposition of the vehicle and shall make the same available for review by the City Manager, City’s Chief of Police or their duly designated representative(s) upon one (1) business day's notice. Such records shall include, but not be limited to, the following:

A. Date and time call or request for service was received by Operator;

B. Date and time of arrival at location of vehicle to be towed, and location of vehicle to be towed;

C. Date and time of arrival at Storage Facility after vehicle has been towed;

D. The wrecker license plate number and the name of wrecker driver, whose name shall be available to the Texas Department of Licensing and Regulation;

E. Make, model, year and color of the vehicle towed;

F. License plate number of the vehicle towed, state issuing the license and correct vehicle identification number;

G. A general description of the vehicle towed, including the overall condition of the vehicle, any damage to the body of the vehicle, and/or missing equipment in a photographic format;

H. Inventory of vehicles located at the Storage Facility and the date and time the inventory was generated in a photographic format;

I. The date each vehicle was released and the name of the individual to whom the vehicle was released; and

J. If (i) the vehicle ownership has been transferred due to any action of Operator, or (ii) the vehicle has been disposed of or demolished, provide the certificate of authority to demolish and/or a police auction sales receipt or transfer document issued by the State of Texas for vehicle.

ARTICLE III
FEES

3.1 **Collection of Third Party Fees**: The collection of all towing, storage and other fees due and payable to Operator by third parties shall be the sole responsibility of Operator. City shall not participate in any manner in the collection of fees due to Operator, nor shall Operator look to City for payment of such fees.

3.2. **No Charge for City Vehicles**: Operator shall not charge or seek to collect from City any fees or costs incurred by Operator for the towing of Kennedale Police Department vehicles. Additionally, Operator shall provide storage, at no cost to the City, for vehicles that are towed at the request of the City's police officers for evidentiary purposes while on evidentiary hold. Operator acknowledges that to the extent that the Texas Vehicle Storage Facility Act provides that the operator of a vehicle storage facility must charge at least $21.03 per day for storage of a vehicle and $36.80 per day for storage of vehicles longer than 25 feet. The City and Operator agree that the compensation Operator will receive as a result of this Agreement equals or exceeds the fees that Operator would be authorized to charge the City under that Act and that this compensation is intended by the Parties to satisfy any obligation that the City might have to pay such amounts under the Act. Further, Operator shall provide at no cost to the City storage for vehicles that are forfeited to the City pursuant to state and/or federal forfeiture laws. In those cases where the court awards the vehicle back to the owner, no storage fee will be charged for the period of time from the date of the tow to the date the vehicle is awarded back to the owner. Operator may collect fees for storage after the date of the court order. Other reasonable fees and towing charges will be due from the owner at the time services are rendered. The City will not be responsible for any towing or storage fees for vehicles not owned by the City.

3.3. **Fees**: The following fees and charges are set by the Operator for towing services provided to City pursuant to this Agreement and shall remain in effect during the term of this Agreement and any subsequent extension of this Agreement:

A. The following fees shall be charged for towing and related services of vehicles not owned by the City:

Light Duty and Medium Duty Tows (up to 10,000 pounds)	
Basic Tow	$272
Drop charge	$135
Wait Time and Labor	$50/quarter hour
Fuel Adjustment	15%
Mileage	$3.50/mile
Incident Management Supervisor	$150.00/hour
Vehicle recovery including rollover	$250/hour (1 hour minimum)
Additional vehicle recovery	$62.50/hour after 1st hour
Admin Fee	$25.00

Heavy Duty Tows (10,0001 pound or over)	
Basic Tow (hourly charge)	$489 per unit/hour 2 hr minimum
Drop charge	$244 per unit
Fuel Adjustment	15%
Mileage	$7.00/mile
Incident Management Fee	$250.00/hour (2 hr minimum)
Admin Fee	$25.00

Specialty Equipment	
Rotator wrecker	$750/hour (2 hr minimum)
Landall (including tractor unit)	$550/hour (2 hr minimum)
Helpers	$120/hour (2 hr minimum)

Additional compensation for recovery and/or salvage of cargo may be negotiated between the Tow Company and Motor Vehicle Owner or cargo owner. Any such negotiated amount is separate from and in addition to compensation for Towing Services.

B. Operator shall charge and be entitled to the following storage fees for vehicles towed to the Storage Facility:

(1) Maximum storage fees as provided in Texas Administrative Code Title 16, Part 4, Chapter 85, Rule 85.722 or other applicable state law.

(2) Notwithstanding (1), above, storage fees for abandoned vehicles will be limited to the proceeds realized by Operator for the sale of vehicles not claimed within the time allowed by law.

(3) There is no maximum storage fee limit.

ARTICLE IV
DISPOSITION OF VEHICLES

4.1 Any vehicle impounded under the provisions of this Agreement may be sold at public sale in accordance with applicable State law. Operator shall comply with all applicable state and local laws governing abandoned and junked motor vehicles, including but not limited to Chapter 683, TEX. TRANS. CODE, as amended.

4.2 Operator shall be responsible for the preparation, publication, posting, mailing costs and dispatch of all notices and advertisements required under Chapter 683, TEX. TRANS. CODE, as amended, or other applicable law to be given or provided by the City's Police Department and/or Operator as agent for City's Police Department or as operator of the Storage Facility with respect to the impoundment, storage, release, destruction, auction, sale and disposal of any Junked Vehicle, Abandoned Motor Vehicle or other Vehicle impounded at the Vehicle Storage Facility at the direction of the City.

4.3 When final disposition on an impounded vehicle is completed, Operator will forward copies of all related paperwork to the City's Police Department Property on the day of disposition. Related paperwork includes a copy of the impound form, the release information, notifications, advertisement, auction sales receipts, Buyer's Guide, odometer statements and Motor Vehicle Demolisher receipts upon request made by the City.

4.4 Operator in the conduct and operation of the towing service and the motor vehicle storage facility shall comply with: the Vehicle Storage Facility Act, Chapter 2303, TEX. OCC. CODE as amended; Chapter 683, TEX. TRANS. CODE, as amended; and with any applicable regulations of the Texas Department of Transportation and Texas Department of Licensing and Regulations.

.

ARTICLE V
INSURANCE AND INDEMNIFICATION

5.1 **<u>Minimum Coverage Requirements</u>**: Operator shall at all times during the term of this Agreement and for a period of sixty (60) days after termination of this Agreement for any reason, maintain in full force and effect the following insurance:

A. Comprehensive general liability policy of insurance for bodily injury, death and property damage insuring against all claims, demands or actions relating to the Operator's performance of services pursuant to this Agreement with a minimum combined single limit of not less than $1,000,000.00 per occurrence for injury to persons (including death), and for property damage;

B. Automobile liability insurance covering any vehicles owned and/or operated by Operator, its officers, agents, and employees, and used in the performance of this Agreement with policy limits of not less than $1,000,000.00 combined single limit and aggregate for bodily injury and property damage;

C. Statutory Worker's Compensation Insurance at the statutory limits and Employers Liability covering all of Contractor's employees involved in the provision of services under this Agreement with policy limit of not less than $500,000.00;

D. Garage keeper's Legal Liability on a direct basis insuring against all claims, demands or actions relating to any vehicle in Operator's care, custody or control including coverage "on the hook" or while being transported by Operator as follows:

Automobile	$1,000,000.00
Garage	$350,000.00
Aggregate	$2,000,000.00

E. Inland Marine Coverage/On Hook Cargo with a minimum coverage of $500,000.00 per vehicle; and

F. Public Liability coverage of $1,000,000.00 combined single limits.

5.2 **Endorsements**: All insurance and certificate(s) of insurance shall be endorsed to provide for the following:

A. Name the City of Kennedale, Texas, its officers, and employees as additional insureds as to all applicable coverage with the exception of Workers Compensation Insurance;

B. Provide for at least thirty (30) days prior written notice to City regarding cancellation or non-renewal of the insurance;

C. Provide for a waiver of subrogation against the City for injuries, including death, property damage, or any other loss to the extent the same is covered by the proceeds of insurance. Operator shall provide written notice to City of any material change of or to the insurance required herein.

5.3 **Certificate of Insurance**: A certificate of insurance evidencing the required insurance shall be delivered to City prior to commencement of services under this Agreement.

5.4 **Indemnification: CITY SHALL NOT BE LIABLE FOR ANY LOSS, DAMAGE, OR INJURY OF ANY KIND OR CHARACTER TO ANY PERSON OR PROPERTY ARISING FROM THE SERVICES OF OPERATOR PURSUANT TO THIS AGREEMENT. OPERATOR HEREBY WAIVES ALL CLAIMS AGAINST CITY, ITS OFFICERS, AGENTS AND EMPLOYEES (COLLECTIVELY REFERRED TO IN THIS SECTION AS "CITY") FOR DAMAGE TO ANY PROPERTY OR INJURY TO, OR DEATH OF, ANY PERSON ARISING AT ANY TIME AND FROM ANY CAUSE OTHER THAN THE SOLE NEGLIGENCE OR WILLFUL MISCONDUCT OF CITY. OPERATOR AGREES TO INDEMNIFY AND SAVE HARMLESS CITY FROM AND AGAINST ANY AND ALL LIABILITIES, DAMAGES, CLAIMS, SUITS, COSTS**

(INCLUDING COURT COSTS, ATTORNEYS' FEES AND COSTS OF INVESTIGATION) AND ACTIONS OF ANY KIND BY REASON OF INJURY TO OR DEATH OF ANY PERSON OR DAMAGE TO OR LOSS OF PROPERTY ARISING FROM THE OPERATOR'S PERFORMANCE OF SERVICES UNDER THIS AGREEMENT OR BY REASON OF ANY ACT OR OMISSION ON THE PART OF OPERATOR, ITS OFFICERS, DIRECTORS, SERVANTS, AGENTS, EMPLOYEES, REPRESENTATIVES, CONTRACTORS, SUBCONTRACTORS, LICENSEES, SUCCESSORS OR PERMITTED ASSIGNS (EXCEPT WHEN SUCH LIABILITY, CLAIMS, SUITS, COSTS, INJURIES, DEATHS OR DAMAGES ARISE FROM OR ARE ATTRIBUTED TO SOLE NEGILGENCE OF THE CITY). IF ANY ACTION OR PROCEEDING SHALL BE BROUGHT BY OR AGAINST CITY IN CONNECTION WITH ANY SUCH LIABILITY OR CLAIM, OPERATOR, ON NOTICE FROM CITY, SHALL DEFEND SUCH ACTION OR PROCEEDINGS AT OPERATOR'S EXPENSE, BY OR THROUGH ATTORNEYS REASONABLY SATISFACTORY TO CITY. OPERATOR'S OBLIGATIONS UNDER THIS SECTION SHALL NOT BE LIMITED TO THE LIMITS OF COVERAGE OF INSURANCE MAINTAINED OR REQUIRED TO BE MAINTAINED BY OPERATOR UNDER THIS AGREEMENT. THIS PROVISION SHALL SURVIVE THE TERMINATION OF THIS AGREEMENT.

ARTICLE VI
VEHICLE OWNER RIGHTS

Operator understands, acknowledges, and agrees that nothing contained herein shall prevent the owner of any motor vehicle disabled on the public streets of City to arrange for the prompt removal of the vehicle from the scene of the accident or disablement by a wrecking or towing service of said owner's own selection; provided that such right does not hinder the City's ability to protect the health, safety and/or welfare of its citizens.

ARTICLE VII
NON-EXCLUSIVE TO CITY; CALL PRIORITY

City understands, acknowledges, and agrees that Operator shall have the right to continue to provide wrecker and towing services to persons other than City; provided; however, Operator agrees that calls and requests for towing services made by City shall have immediate and absolute priority over any other calls received by third parties and that Operator is not relieved of the obligation to respond to calls for service within the times required by this Agreement.

ARTICLE VIII
MISCELLANEOUS

8.1 **<u>Entire Agreement</u>**: This Agreement constitutes the sole and only agreement between the Parties and supersedes any prior understandings written or oral agreements between the parties with respect to this subject matter.

8.2 **<u>Assignment</u>**: Operator may not assign this Agreement without the prior written consent of City.

8.3 **Successors and Assigns**: Subject to the provisions regarding assignment, this Agreement shall be binding on and inure to the benefit of the parties to it and their respective successors and assigns.

8.4 **Governing Law**: The laws of the State of Texas shall govern this Agreement, and venue for any action concerning this Agreement shall be in Tarrant County, Texas. The Parties agree to submit to the personal and subject matter jurisdiction of said court.

8.5 **Amendments**: This Agreement may be amended by the mutual written agreement of the Parties.

8.6 **Severability**: In the event any one or more of the provisions contained in this Agreement shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality or unenforceability shall not affect any other provisions, and the Agreement shall be construed as if such invalid, illegal, or unenforceable provision had never been contained in it.

8.7 **Independent Contractor**: It is understood and agreed by and between the Parties that Operator in satisfying the conditions of this Agreement, is acting independently, and that the City assumes no responsibility or liabilities to any third party in connection with these actions. All services to be performed by Operator pursuant to this Agreement shall be in the capacity of an independent contractor, and not as an agent or employee of City. Operator shall supervise the performance of its services and shall be entitled to control the manner and means by which its services are to be performed, subject to the terms of this Agreement.

8.8 **Notices**: Any notice required or permitted to be delivered hereunder may be sent by first class mail, overnight courier or by confirmed telefax or facsimile to the address specified below, or to such other party or address as either party may designate in writing, and shall be deemed received three (3) days after delivery set forth herein:

If intended for City, to:	If intended for Operator, to:
City of Kennedale Attn: City Manager 405 Municipal Dr. Kennedale, TX 76060	JDB Towing, LLC d/b/a Beard's Towing Attn: James Bennett Jr P.O. Box 737 Kennedale, Texas 76060

8.9 **Counterparts**: This Agreement may be executed by the parties hereto in separate counterparts, each of which when so executed and delivered shall be an original, but all such counterparts shall together constitute one and the same instrument. Each counterpart may consist of any number of copies hereof each signed by less than all, but together signed by all of the parties hereto.

8.10 Boycott Israel; Boycott Energy Companies; and Prohibition of Discrimination against Firearm Entities and Firearm Trade Associations:

A. Operator verifies that it does not Boycott Israel and agrees that during the term of the Agreement will not Boycott Israel as that term is defined in Texas Government Code Section 808.001, as amended.

B. Operator verifies that it does not Boycott Energy Companies and agrees that during the term of this Agreement will not Boycott Energy Companies as that term is defined in Texas Government Code Section 809.001, as amended.

C. Operator verifies that it does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association as those terms are defined in Texas Government Code Section 2274.001, as amended; and (ii) will not discriminate during the term of this Agreement against a firearm entity or firearm trade association

D. This section does not apply if Operator is a sole proprietor, a non-profit entity, or a governmental entity; and only applies if: (i) Professional has ten (10) or more fulltime employees and (ii) this Agreement has a value of $100,000.00 or more to be paid under the terms of this Agreement.

8.11 Administrative Fee : Operator will provide an annual payment of $800 payable to City of Kennedale for administrative purposes, payable within three business days of the Effective Date of this Agreement and annually on the anniversary thereof.

[signature page to follow]

SIGNED AND AGREED this _______ day of _____________________, 2023.

CITY OF KENNEDALE, TEXAS

By: ____________________________________
Darrell Hull, City Manager

ATTEST:

By: ___________________________________
Raeanne Byington, City Secretary

SIGNED AND AGREED this _______ day of _____________________, 2023

JDB TOWING, LLC, D/B/A
BEARD'S TOWING

By:__________________________________
Name/Title: ___________________________

City of KENNEDALE Texas
EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM IV.D.3.

SUBJECT
Consider approval of an ILA with Tarrant County for debris removal on Eden Road.

ORIGINATED BY
James Brown, Fire Chief

SUMMARY
This Interlocal Agreement between the City and Tarrant County is for the County to assist the City in the removal of trash, tires, and other debris from the property, legal description Russell, Jesse Survey Abstract 1328 Tract 3B. The physical address is 4307 Eden Rd.

This agreement benefits the common interests of the City, County, and the public by eliminating a nuisance at this location.

RECOMMENDATION
Approval

ATTACHMENTS

1.	Interlocal Agreement - Debris Removal - Eden Road FINAL	Interlocal Agreement - Debris Removal - Eden Road FINAL.pdf

THE STATE OF TEXAS

INTERLOCAL AGREEMENT

COUNTY OF TARRANT

This Interlocal Agreement is between Tarrant County, Texas ("COUNTY"), and the City of Kennedale ("CITY").

WHEREAS, the CITY is requesting the COUNTY's assistance to remove trash, tires, fencing, and other non-motor vehicle type debris from the property with the legal description RUSSELL, JESSE SURVEY Abstract 1328 Tract 3B of Eden Road located within the City limits of Kennedale, Texas (the "**Project**").

WHEREAS, the Interlocal Cooperation Act contained in Chapter 791 of the Texas Government Code provides legal authority for the parties to enter into this Agreement; and

WHEREAS, during the performance of the governmental functions and the payment for the performance of those governmental functions under this Agreement, the parties will make the performance and payment from current revenues legally available to that party; and

WHEREAS, CITY certifies it has the legal authority to undertake this project pursuant to Texas Local Government Code Section 217.042; and

WHEREAS, the Commissioners Court of the COUNTY and the City Council of the CITY each make the following findings:

a. This Agreement serves the common interests of both parties;
b. This Agreement will benefit the public;
c. The division of costs fairly compensates both parties to this Agreement;
d. The CITY and the COUNTY have authorized their representative to sign this Agreement; and
e. Both parties acknowledge that they are each a "governmental entity" and not a "business entity" as those terms are defined in Tex. Gov't Code § 2252.908, and therefore, no disclosure of interested parties pursuant to Tex. Gov't Code Section 2252.908 is required.

NOW, THEREFORE, the COUNTY and the CITY agree as follows:

TERMS AND CONDITIONS

1. COUNTY RESPONSIBILITY

The COUNTY will assist the CITY in completing the Project by providing the following:

1.1 Provide the labor and equipment for removal of all large **non-motor vehicle** debris. (Mobile homes, vehicles, etc. will not be removed with COUNTY equipment.)

1.2 COUNTY Environmental Specialist will assess the site post-eviction to evaluate potential biohazards, chemical spills, sewage, drug paraphernalia, etc. to ensure proper clean up and disposal.

1.3 COUNTY Health Department Officials will be contacted and on-site if necessary.

1.4 COUNTY Fire Marshall may be present during debris removal.

1.5 COUNTY Sheriff's Department may be available for back-up to the City of Kennedale Police Department.

2. CITY RESPONSIBILITY

2.1 CITY will conduct eviction prior to county debris removal activity.

2.2 CITY will provide police support throughout the debris removal.

2.3 CITY will furnish a receptacle for the dumping of debris at the job site for waste materials removed during this Project.

2.2 CITY will be responsible for all disposal fees associated with the debris.

2.2 CITY will furnish necessary traffic controls to include safety barricades to redirect traffic flow to alternate lanes during the project and traffic control personnel if necessary.

2.3 CITY will verify the location of all utility locations, mark those locations, and then remove the utilities that will interfere with the progress of the Project.

3. PROCEDURES DURING PROJECT

COUNTY retains the right to inspect and reject all materials provided for this Project. The CITY will provide quality assurance inspection for the Project.

4. NO WAIVER OF IMMUNITY

This Agreement does not waive COUNTY rights under a legal theory of sovereign immunity. This Agreement does not waive CITY rights under a legal theory of sovereign immunity.

5. TIME PERIOD FOR COMPLETION

The CITY will give the COUNTY notice to proceed at the appropriate time. However, the COUNTY is under no duty to commence the Project at any particular time.

6. THIRD PARTY

The parties do not enter into this Agreement to protect any specific third party. The intent of this Agreement excludes the idea of a suit by a third-party beneficiary. The parties to this Agreement do not consent to the waiver of sovereign immunity under Texas law to the extent any party may have immunity under Texas law.

7. JOINT VENTURE & AGENCY

The relationship between the parties to this Agreement does not create a partnership or joint venture between the parties. This Agreement does not appoint any party as agent for the other party.

8. EFFECTIVE DATE

This Agreement becomes effective when signed by the last party whose signing makes the Agreement fully executed.

9. TERMINATION OF AGREEMENT

Either party may terminate this Agreement without cause by providing thirty (30) days prior written notice of intent to terminate to the other party. This Agreement will automatically terminate upon completion of the Project or May 31, 2024 whichever date occurs first. This Agreement may be renewed prior to its expiration upon the mutual consent of the parties in writing.

TARRANT COUNTY, TEXAS	**CITY OF KENNEDALE**
______________________________	______________________________
COUNTY JUDGE Tim O'Hare	Authorized City Official
Date: _________________________	Date: _________________________
______________________________	
COMMISSIONER, PRECINCT 2 Alisa Simmons	
Date: _________________________	
Attest:	Attest:
______________________________	______________________________
APPROVED AS TO FORM*	APPROVED AS TO FORM AND LEGALITY
______________________________	______________________________
Criminal District Attorney's Office*	City Attorney
Date: _________________________	Date: _________________________

* By law, the Criminal District Attorney's Office may only approve contracts for its clients. We reviewed this document as to form from our client's legal perspective. Other parties may not rely on this approval. Instead, those parties should seek contract review from independent counsel.

City of KENNEDALE Texas EST. 1887

YOU'RE HERE | YOUR HOME

STAFF REPORT

TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM IV.D.4.

SUBJECT
Consider approval of an amendment to the ILA with Fort Worth for participation in the Environmental Collection Center Household Hazardous Waste Program.

ORIGINATED BY
Kristian Sugrim

SUMMARY
As part of the "Bring It" event, organized by the Keep Kennedale Beautiful (KKB), the City of Kennedale has been partnering with Fort Worth's Collection Center Household Hazardous Waste Program (HHW) for the last 10 years to provide a location to dispose of HHW. This reflects the City's commitment to help maintain a sustainable environment and to protect area surface water from contamination. Over the years, there has been a constant increase in participation. In 2021, 37 household participated, while in 2023, 67 households participated, an increase of 81%.

Effective October 1st. 2023, the City of Fort Worth has increased the collection cost, paid by the City of Kennedale, from $50 per household to $95 per household.

Staff recommends that the City Council approve the agreement with the Fort Worth Collection Center.

ATTACHMENTS
Amendment

FIRST AMENDMENT TO
FORT WORTH CITY SECRETARY CONTRACT NO. 49688
AN INTERLOCAL AGREEMENT
BETWEEN CITY OF FORT WORTH AND CITY OF KENNEDALE
FOR PARTICIPATION IN THE ENVIONMENTAL COLLECTION CENTER
HOUSEHOLD HAZARDOUS WASTE PROGRAM

This First Amendment to Fort Worth City Secretary Contract No. 49688 ("First Amendment") is made between the City of Fort Worth ("Fort Worth"), a municipal corporation, and City of Kennedale,("Participating City") and located in Tarrant County, Texas, acting herein by and through Darrell Hull its duly authorized City Manager.

WHEREAS, Fort Worth and Participating City entered into an Interlocal Agreement identified as Fort Worth City Secretary Contract No. 49688 (the "Agreement") for participation in the Environmental Collection Center Household Hazardous Waste Program; and

WHEREAS, due to rising costs of the program, Fort Worth must increase the cost that each participating City pays per visit to the Environmental Collection Center or per participating household in a Mobile Collection Event; and

WHEREAS, Fort Worth and Participating City agree to amend the Agreement to an increase in the cost per household visit to the ECC or per participating household in a Mobile Collection Event from $50.00 to $95.00; and

WHEREAS, Fort Worth and Participating City also agree to amend the Agreement to allow the cost per household to be adjusted so long as there is mutual agreement by Fort Worth and the Participating City.

NOW THEREFORE, known by all these present, Fort Worth and Participating City, acting herein by the through their duly authorized representatives, agree to the following terms, which amend the Agreement as follows.

I.

AMENDMENTS

1. Section 10 "Compensation", Paragraph A of the Agreement is hereby deleted in its entirety and restated as follows:

Participating City agrees to pay Fort Worth the sum of **$95.00** per household per visit to the ECC (or per participating household in a Mobile Collection Event) to dispose of household hazardous waste. If a Participating City resident presents waste that was collected from multiple households, Fort Worth reserves the right to charge the Participating City based on the total number of households from which the waste originated. Fort Worth may adjust the cost per household visit to the ECC (or per participating household in a Mobile Collection Event) by providing Participating City at least ninety (90) days written notice and by mutual consent. If Participating City does not consent to the adjustment, then this Agreement may be terminated in accordance with the Agreement.

II.

ALL OTHER TERMS SHALL REMAIN THE SAME

All other provisions of the Agreement which are not expressly amended herein shall remain in full force and effect.

III.

ELECTRONIC SIGNATURE

This Amendment may be executed in multiple counterparts, each of which shall be an original and all of which shall constitute one and the same instrument. A facsimile copy or computer image, such as a PDF or tiff image, or a signature, shall be treated as and shall have the same effect as an original.

[Signature Page Follows]

SIGNATURE PAGE

INTERLOCAL AGREEMENT FOR PARTICIPATION IN FORT WORTH'S ENVIRONMENTAL COLLECTION CENTER HOUSEHOLD HAZARDOUS WASTE PROGRAM

Executed effective as of the date signed by the Assistant City Manager below.

FORT WORTH:

City of Fort Worth By: ______________________ Name: Valerie Washington Title: Assistant City Manager Date: ______________________ **Approval Recommended:** By: ______________________ Name: James Keezell Title: Assistant Director Code Compliance **Attest:** By: ______________________ Name: Jannette Goodall Title: City Secretary	**Contract Compliance Manager**: By signing I acknowledge that I am the person responsible for the monitoring and administration of this contract, including ensuring all performance and reporting requirements. By: ______________________ Name: Rex Johnson______________ Title: Environmental Supervisor **Approved as to Form and Legality**: By: ______________________ Name: Christopher Austria Title: Assistant City Attorney **Contract Authorization:** **M&C:** 28276

PARTICIPATING CITY

City of ______________________ By: ______________________ Name: ______________________ Title: ______________________ Date: ______________________ **Attest:** By: ______________________ Name: ______________________ Title: ______________________	**Approved as to Form and Legality**: By: ______________________ Name: ______________________ Title: City Attorney/Assistant City Attorney

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.D.6.

SUBJECT
Discuss and consider an Ordinance adopting the FY 24 Budget, beginning October 1, 2023 and ending September 30, 2023.

ORIGINATED BY

Jon Horton, CPA
Director of Finance

SUMMARY
Since our meeting on September 7th the following changes were made to the budget:

- Cover: Design update
- Organizational Chart: Advisory Boards and Commissions were moved down one level
- Elected Officials: Place 1 now displays “Vacant”

This FY24 Budget has been part of four Council work sessions: May 25, August 15, August 29, and September 7. Additional related work sessions were held regarding bonds that included budgetary elements. The budget before you now is a result of the guidance and recommendations provided during those sessions.

RECOMMENDATION

Approve an ordinance adopting the FY24 budget

ATTACHMENTS

ORDINANCE NO. 754

AN ORDINANCE OF THE CITY OF KENNEDALE, TEXAS, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2023, AND ENDING SEPTEMBER 30, 2024; APPROPRIATING RESOURCES FOR EACH DEPARTMENT, PROJECT, OPERATION, ACTIVITY, PURCHASE, ACCOUNT AND OTHER EXPENDITURES; PROVIDING FOR EMERGENCY EXPENDITURES AND EXPENDITURES AS ALLOWED BY APPLICABLE STATE LAW; PROVIDING FOR THE FILING AND POSTING OF THE BUDGET AS REQUIRED BY STATE LAW; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Kennedale, Texas ("City"), is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Manager of the City has filed with the City Secretary a budget outlining all proposed expenditures of the government of the City for the fiscal year beginning October 1, 2023, and ending September 30, 2024 (hereinafter referred as the "Budget"); and

WHEREAS, the Budget specifically sets forth each of the various projects for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such project; and

WHEREAS, the Budget has been filed with the City Secretary for at least thirty (30) days before the date the City Council will make its tax levy for the fiscal year, and such Budget has been available for inspection by any taxpayer; and

WHEREAS, notice of a public hearing on the proposed Budget, stating the date, time, place and subject matter of said public hearing, was given as required by the laws of the State of Texas; and

WHEREAS, such public hearing was held on September 19, 2023, prior approval of such date being ratified and confirmed by the City Council, and those wishing to speak on the Budget were heard; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held thereon and has determined that the Budget, a copy of which is attached hereto as Exhibit "A" and incorporated herein for all purposes, is in the best interest of the City, and that same should be approved and adopted.

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

SECTION 1.

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2.

The Budget of the revenue of the City and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2023, and ending September 30, 2024, is hereby adopted and approved, and there is hereby appropriated from the funds indicated therein such sums for the projects, operations, activities, purchases, accounts and other expenditures proposed in the Budget, as set forth in Exhibit "A."

SECTION 3.

No expenditure of the funds of the City shall hereafter be made, except in compliance with the Budget and applicable state law; provided, however, that in case of grave public necessity to meet unusual and unforeseen conditions, which could not, by reasonable, diligent thought and attention, have been included in the original Budget, expenditures may from time to time be authorized by the City Council as amendments to the original Budget.

SECTION 4.

This Budget will raise more total property taxes than last year's budget by an amount of $1,129,122.28, which is a 15.8% increase, and of that amount $167,076.48 is tax revenue to be raised from new property added to the tax roll this year.

The municipal property tax rate for the preceding fiscal year was $0.706190 per $100.00.

The municipal property tax rates that have been adopted or calculated for the current fiscal year for which this Budget is adopted, are as follows:

(A) the property tax rate is $0.706190 per $100.00;

(B) the No-New Revenue tax rate is $0.610045 per $100.00;

(C) the Voter-Approval tax rate is $0.706208 per $100.00;

(D) the De Minimis Rate tax rate is $0.728693 per $100.00 taxable property value after exemptions;

(E) the debt rate is $0.196917 per $100.00 taxable property value; and

(F) the total amount of municipal debt obligations is $2,312,593.

SECTION 5.

A copy of the approved Budget, including the cover page, shall be posted on the City's website, along with the record vote of each member of the City Council, as required by law. In addition, the City Manager shall file or cause to be filed a true and correct copy of this Ordinance with the City Secretary, along with the approved Budget attached hereto. The City Manager shall file or cause to be filed a true and correct copy of this Ordinance, along with the approved Budget attached hereto, and any amendments thereto, in the office of the County Clerk of Tarrant County, Texas, as required by State law.

SECTION 6.

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared invalid or unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such invalidity or unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such invalid or unconstitutional phrase, clause, sentence, paragraph or section.

SECTION 7.

All rights and remedies of the City are expressly saved as to any and all violations of the provisions of any ordinance affecting the budget, which have secured at the time of the effective date of this Ordinance; and as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances same shall not be affected by this Ordinance, but may be prosecuted until final disposition by the courts.

SECTION 8.

This Ordinance shall be in full force and effect from and after its date of passage and it is so ordained.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF KENNEDALE, TEXAS, THIS THE 19TH DAY OF SEPTEMBER, 2023.

APPROVED:

____

MAYOR JAN JOPLIN

ATTEST: [C I T Y S E A L]

____
CITY SECRETARY RAEANNE BYINGTON

APPROVED AS TO FORM AND LEGALITY:

____
CITY ATTORNEY CARVAN E. ADKINS

EXHIBIT "A"

City of

KENNEDALE

Texas

EST. 1887

YOU'RE HERE YOUR HOME

Proposed Budget Fiscal Year 2024

October 1, 2023 through September 30, 2024

This page intentionally left blank

Proposed Budget Fiscal Year 2024
October 1, 2023 through September 30, 2024

This page intentionally left blank

FY23-24 PROPOSED BUDGET

OCTOBER 1, 2023 to SEPTEMBER 30, 2024

Presented to City Council

SEPTEMBER 7, 2023

Submitted By

DARRELL HULL, CITY MANAGER

405 Municipal Drive
Kennedale, TX 76060
817-985-2105
CITYOFKENNEDALE.COM/BUDGET

City of Kennedale
Fiscal Year 2023/2024
Proposed Budget

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $1,129,122.28 OR 15.8% AND, OF THAT AMOUNT, $167,076.48 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

City of Kennedale
Fiscal Year 2023/2024
Proposed Budget

Property Tax Comparison:

Ad Valorem (PROPERTY) Tax Rate Comparison	**FY23 Adopted**	**FY24 Proposed**
Property Tax Rate	$0.706190/100	$0.706190/100
No-New-Revenue Tax Rate	$0.694440/100	$0.610045/100
No-New-Revenue Maintenance & Operations Rate	$0.557403/100	$0.413128/100
Voter Approval Tax Rate	$0.695945/100	$0.706208/100
Debt Rate	$0.137037/100	$0.196917/100
Maintenance & Operations Tax Rate	$0.569153/100	$0.509273/100

Information Required for Texas Local Government Code Chapter 140.0045

Itemization of certain expenditures required in certain political subdivision budgets

	FY22 Actual	**FY23 Projection**	**FY24 Proposed**
Required Newspaper Publications	$4,170	$3,250	$3,500
State Legislative Lobbying	$0	$0	$0

Proposed Budget 2023 -2024
Table of Contents

Proposed Budget 2023 -2024
Table of Contents

SPECIAL REVENUE FUNDS

OTHER FUNDS

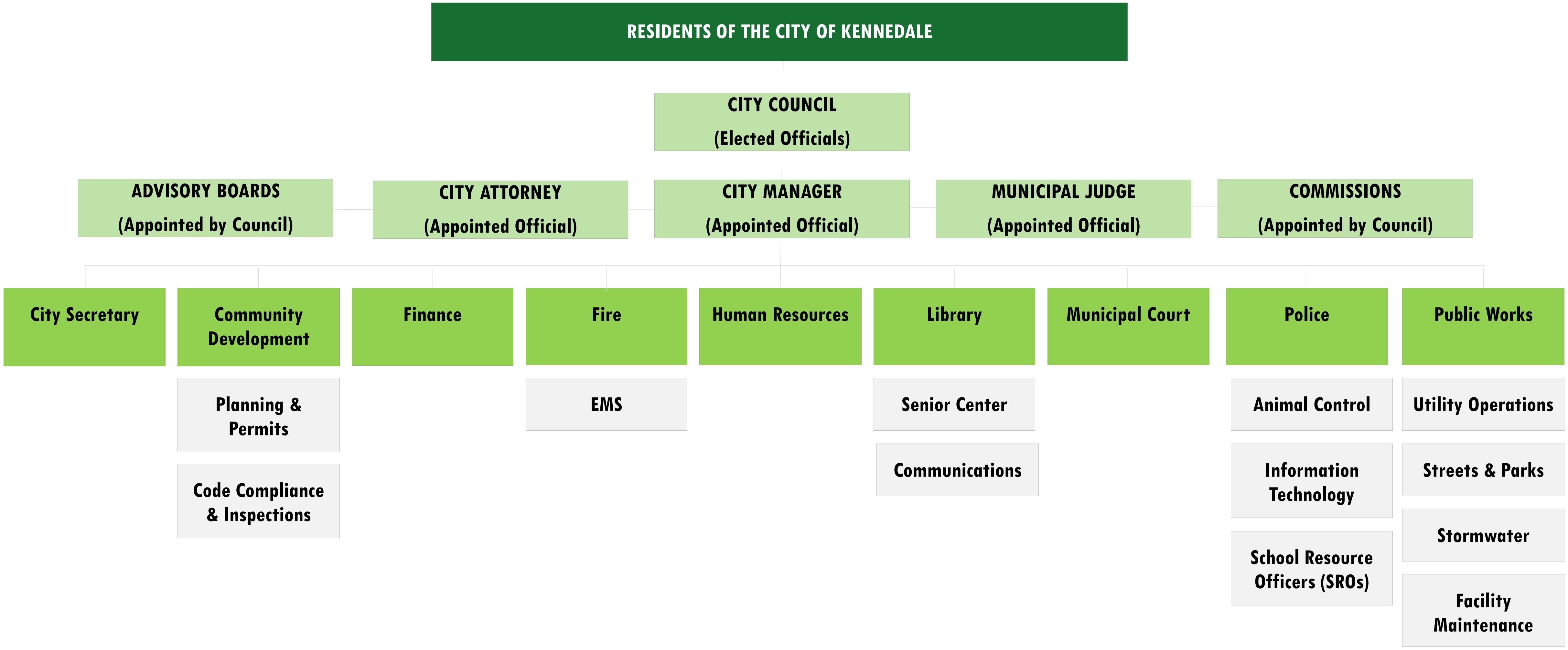
EDC FUNDS

APPENDIX

This page intentionally left blank

Kennedale is a family-oriented community providing a refuge from the hectic pace of the Dallas Fort Worth Metroplex. Open spaces, green belts, and trails enhance our serenity, quality of life and community. With easy access from major roadways, Kennedale is economically prosperous, business friendly and conveniently located, providing opportunities to shop, work and play.

ORGANIZATIONAL CHART



ELECTED OFFICIALS

Mayor Jan Joplin
Mayor Pro Tem Kenneth Michels, Place 3
Vacant, Place 1
Brad Horton, Place 2
Bryant Griffith, Place 4
Jeff Nevarez, Place 5

APPOINTED OFFICALS

Darrell Hull, City Manager
Carvan Adkins of TOASE, City Attorney
Honorable Bill Lane, Municipal Judge

BOARDS AND COMMISSIONS

Board of Adjustment (BOA)
Building Board of Appeals (BBA)
Economic Development Corporation (EDC)
Keep Kennedale Beautiful Commission (KKB)
Library Advisory Board (LAB)
Parks and Recreation Board (PRB)
Planning and Zoning Commission (P&Z)
Utility and Infrastructure Board (UIB)
Youth Advisory Council (YAC)

MANAGEMENT TEAM

James Brown, Fire Chief
Raeanne Byington, City Secretary
Nathan Gonzales, Director of Community Development
Caroline Green, Director of HR
Michael Holguin, Chief of Police
Jon Horton, Director of Finance
Elizabeth Partridge, Director of Library and Communications
Kristian Sugrim, Director of Public Works
Bertha Vindel, Court Administrator

City of KENNEDALE Texas

CITY MANAGER'S OFFICE
405 MUNICIPAL DRIVE | KENNEDALE, TX 76060
OFFICE: 817-985-2102 | CELL: 817.565.4531 | FAX: 817-483-0182

August 20, 2023

To: Honorable Mayor Joplin and Council
From: Darrell Hull, City Manager
Subject: Proposed FY 2023-2024 Budget for the City of Kennedale

Mayor Jan Joplin and Council Members,

I am pleased to submit the fiscal year 2023-2024 (FY 2023-2024) City of Kennedale recommended operating budget for your consideration. This proposed budget will be effective October 1, 2023, and close September 30, 2024.

The development of the budget has been a collaborative process with input from every department and the City of Kennedale leadership team. The recommended budget for FY 2023-2024 is balanced and represents a responsible spending plan for the upcoming fiscal year while still meeting future city development and growth needs. The FY 2023-2024 budget includes a modest increase in operating expenditures.

The budget development process considers city council's vision and priorities, national, state, and local economic outlooks, and existing and future financial commitments. The development of the budget also accounts for multi-year capital planning and investing in available resources by strategic priority. The FY 2023-2024 recommended budget continues to prioritize our residents, businesses, and our workforce while meeting the needs of a growing community as in previous years.

The recommended FY 2023-2024 budget also anticipates continued positive growth in city revenues. The local and regional economy has remained resilient despite post-pandemic inflationary driven changes seen in other parts of the country. The budget reflects increases in property and sales taxes driven by increased property values in the city.

The recommended FY 2023-2024 budget proposes an increase of 1,129,122.28, or 15.8% over FY 2022-2023. Although the general fund is the primary source for most city operations, this budget also comprises all necessary funds to include water and sewer, stormwater, franchise fees, investment funds, and the Economic Development Corporation (EDC) fund. Employee recruitment and retention, equitable market compensation, new debt service, and adjustments for inflation comprise the largest expenditure increases in this year's proposed budget.

City Personnel

As in any organization, competent and experienced city employees are essential to meet the vision and goals of the council and the needs and expectations of our citizens. It is generally known that municipal government and private sector organizations are competing for a smaller, highly qualified pool of available employees in the current job market. Needed market salary adjustments have become the new norm, as municipal governments continue to face a shortage of personnel throughout the state and the country. However, I am pleased to announce that for the for the first time since the pandemic, the City of Kennedale is almost completely fully staffed. In an effort to retain our employees, this budget proposes a compensation increase between three and eight percent for all employees, contingent upon job related skills, knowledge, and abilities associated with their current position. However, although this is positive increase for all employees, the compensation in some positions will remain below the current market average with plans to address the market pay gap as soon as practical. The recommended budget also includes three new employees vital to meet the needs of our growing community. These new positions include two public works employees and one EDC/Library event planner.

In our FY 2022-2023 budget, we outlined professional expectation goals for city staff members. I am proud to announce that we achieved most of last year's goals. Unachieved goals were as a result of financial constraints or the inability to meet the fiscal year timeframe. Uncompleted objectives will be incorporated into this year's goals and directives for employees.

Unified Development Code (UDC)

One of our FY 2022-2023 budget goals included an update to the Comprehension Plan and the Unified Development Code (UDC). This project will continue into FY 2023-2024 under this proposed budget with input from our elected officials to address anticipated growth in local business and urban development. Accordingly, a thorough review and subsequent updates of the policies and procedures in the UDC is crucial to our success in the present and in the future.

The updated UDC will provide the city with the ability to communicate and enforce clear and measurable expectations and building standards for developers while minimizing conflict regarding contradictory policies and guidelines in our current UDC standards. Having clear and measurable development standards helps elected officials, city administrators, and citizens as the city continues to grow. Developers are also provided the opportunity to evaluate proposed projects vis á vis our community standards when exploring opportunities in Kennedale. A strong, clear, and concise UDC creates a benchmark for future development in the city in line with our growth needs and expectations. Working together, we can continue to attract families seeking a safe and beautiful place to live, with a quality-driven school district, while creating a business-friendly climate.

Quality of Life and Infrastructure Improvements

Our continued commitment to enhance the quality of life for our residents, visitors, and property owners, included completing capital infrastructure projects regarding our water and sewer lines and street repairs. Quality of life enhancements also include projects completed this year such as the purchase and installation of new playground equipment and improvements to the splashpad play area at Sonora Park.

The following street projects were completed during the FY 2022-2023 budget year with more road improvements scheduled in FY 2023-2024:

- Broadway Street
- Cooper Lane
- Corry A. Edwards Drive
- Jonah Road
- Joy Lane
- North New Hope Road
- West 3rd Street
- West 4th Street
- West 5th Street

During FY 2022-2023, the city partnered with the U.S. Department of Housing and Urban Development (HUD) and received a Community Development Block Grant (CDBG). The HUD grant allocation was used to replace over one thousand feet of water and sewer lines on West 3rd Street and North New Hope Road. To meet our continuing infrastructure needs, we plan to continue our partnership with HUD to receive additional CDBG funding to replace water and sewer lines on Shady Lane. Plans within FY 2023-2024 also include addressing long overdue infrastructure needs regarding slope stabilization plus road and bridge improvements on Valley Lane.

We have also partnered with Tarrant County Precinct 2 for FY 2023-2024. Precinct 2 has awarded the city with funding to help reconstruction efforts for South New Hope Road, Swiney Heitt Road, and Eden Road. We also plan on beginning a complete rebuild of Collett Sublett Road, in addition to improvements to concrete streets within neighborhoods in the coming fiscal year.

Lastly, regarding street and sewer improvements, the Safe Routes to School project will begin in earnest in June of 2024. The city had originally partnered with the Texas Department of Transportation (TXDOT) in 2016 to improve pedestrian and bicycle mobility in our community. The program focuses on providing more children the opportunity to walk and bike to school safely while reducing vehicular traffic. A projected completion date will be announced as soon as possible.

We have started negotiations with Arlington Water Utilities to supply water to the City of Kennedale. With the 2023 Certificate of Obligation (CO) Bond, we will be able to start construction on the T3 and T4 500,000-gallon storage water tanks needed to continue necessary water supply and water pressure for the city.

Communications and Community Outreach

In the past year, we were able to provide a variety of resources to all ages through our Public Library and Senior Center. This included new programs focused on improving life skills and workforce quality training through reading programs and hosting classes to learn basic computer skills. During this past year, the Library and Senior Center experienced significantly higher visitor traffic than in previous years. The Senior Center continues to be a very popular experience for our senior citizen community with a variety of events specially designed for their enjoyment. The library created a variety of additional programs and events free to the public, encouraging citizens to take advantage of the resources available in our community.

The police department also launched a series of new and exciting programs in an effort to build partnerships and increase communication within the community. The department's Community Engagement Officer created a Business Crime Prevention Coalition to help local businesses deter crime and improve prevention efforts. The department also began hosting Coffee with a Cop with our Kennedale Seniors Community. These are just two examples highlighting the police department's efforts to support the city's new direction toward improving outreach and communication with our citizens.

Additional citizen involvement on our city boards and commissions is also another important aspect that is key to promoting better communication with our citizens. We will continue to build upon our previous efforts to encourage more citizen involvement in the new year and improve our communications to our citizens using all available means. The city will focus on improving communication through social media, city web pages, townhall meetings, and increased attendance at homeowner association meetings and other community events. This will also include continued involvement with the Kennedale Rotary and the Chamber of Commerce.

We recognize that providing information to our citizens is imperative, especially with local events or any incidents that may affect the community. The city has made improvements regarding citywide notifications for situations such as street closures or weather events, but there is still work to be done. The city is committed to keeping every citizen informed to the best of our ability and will seek any and all additional means to do so now and in the coming year.

In the past year, we made wonderful strides supporting a wide variety of city sponsored and city supported events. We were able to budget for events to promote citizen involvement in our community. These included our revamped Kennedale Hometown Christmas event with a new thirty-foot Christmas tree, a new Kennedale

BBQ Cook-Off event in partnership with Kennedale Speedway Park, Kidfish and Bark in the Park held at Sonora Park, the 911 Memorial Commemoration at TownCenter Plaza, the Veterans Day Memorial also hosted at TownCenter Plaza, the annual Halloween Truck or Treat event held in TownCenter, and the Juneteenth Parade. We had a great turn out for each event and our citizens have given us lots of positive feedback. These community events and possibly even more are planned for FY 2023-2024.

In conclusion, I wish to thank each member of the City of Kennedale team. Department directors and administrative staff spent many hours meeting and providing feedback to complete this year's proposed budget. I especially want to thank Finance Director Jonathan Horton and his office for their dedicated efforts completing this budget. The City of Kennedale has achieved great things during the current fiscal year. With the leadership of the city council and the support of our citizens, we will continue taking steps in the right direction toward providing outstanding service efficiently.

I would like to thank the members of the city council for your continued support and the opportunity to serve as your City Manager. I am looking forward to continuing to manage our great city and serving our citizens. I respectfully submit this budget for consideration.

Sincerely,

Darrell Hull, City Manager
City of Kennedale, Texas

USING THIS DOCUMENT

The budget is created on a fund basis with similar activities, goals, and funding sources grouped within each area. Each fund is self-balancing and is accounted for on its own. The General Fund, which encompasses most operational activities, is primarily funded by maintenance and operation ad valorem (property) tax, sales tax, and fees, and contains departmental line item expense budgets.

The Debt Service Fund budgets interest and sinking property taxes for payment of long-term bonds and notes.

The Utility Funds Section contain budgets for Stormwater, Water/Sewer, Water Impact, and Sewer Impact Fee Funds.

The financial reporting entity (the city government) includes all funds of the primary government (i.e., the City of Kennedale as legally defined), as well as each of its component units. Component units are legally separate entities for which the primary government is financially accountable. Discretely presented component units are legally separate entities and not part of the primary government's operations. The Kennedale Economic Development Corporation (KEDC) is included in the budget and account records as a discretely presented component unit.

Other Funds include any fund not mentioned above including Capital Funds, Court Funds, Special Grant Funds, New Hope TIF/TIRZ, Hotel Occupancy Tax Fund, and Special Police Funds.

It is the goal of operational funds like the General Fund, Street Fund, and Water Sewer Fund, to have revenue that exceeds expenditures to maintain a healthy reserve balance. Leadership aims to achieve and maintain an unassigned fund balance in the General Fund equal to 18% (with a goal of 25%) of budgeted annual expenditures to be used for unanticipated costs, unforeseen revenue fluctuations, or other adverse circumstances, as provided for in the Fund Balance Policy, a copy of which is included in the Appendix Section.

The City's accounting records for general governmental operations are maintained on a modified accrual basis, with the revenues being recorded when available and measurable and expenditures being recorded when goods or services are received and when liabilities are incurred. Accounting records for the City's utilities (example the Water Sewer Fund) are, instead, maintained on an accrual basis. In developing and maintaining the City's accounting system, consideration is given to the adequacy of the internal control structure. Internal accounting controls are designed to provide reasonable - but not absolute - assurance regarding: (1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability of assets. The concept of reasonable assurance recognizes that: (1) the cost of a control should not exceed the benefits likely to be derived; and (2) the evaluation of costs and benefits requires estimates and judgments by management. All internal control evaluations occur within the above framework.

Within this document, you will see charts similar to this one:

FUND 83 TREE REFORESTATION					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
83-4197-00-00	TREE REFORESTATION	-	-	5,000	5,000
83-4401-00-00	INVESTMENT INCOME	481	300	1,550	1,550
TOTAL REVENUES		**$ 481**	**$ 300**	**$ 6,550**	**$ 6,550**
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
83-5290-01-00	EXPENDABLE SUPPLIES	-	15,000	-	
83-5570-01-00	SPECIAL SERVICES	-	15,000	-	
TOTAL EXPENDITURES		**$ -**	**$ 30,000**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE		**$ 481**	**$ (29,700)**	**$ 6,550**	**$ 6,550**
BEGINNING FUND BALANCE — OCT 1		**$ 71,054**	**$ 71,535**	**$ 71,535**	**$ 78,085**
ENDING FUND BALANCE — SEPT 30		**$ 71,535**	**$ 41,835**	**$ 78,085**	**$ 84,635**

These charts provide a comparative view with the prior year actuals, current year estimates, and current year budget. The columns are based on a Fiscal Year (FY) that runs from October 1 through September 30 of each year, rather than the calendar year. For example, references to FY23 refer to activity between October 1, 2022 and September 30, 2023 and FY24 refer to the time frame October 1, 2023 through September 30, 2024.

Additionally, the amount of fund balance at the beginning and end of each period is shown at the bottom of all activity for each fund.

Within this document, you will see account codes. The first 2 digits represent the fund, the next 4 digits represent the object, the next 2 digits represent the department, and the last 2 digits represent the program.

A sample account code of 83-5290-01-00 EXPENDABLE SUPPLY would be for fund 83 -- Tree Restoration Fund, Object 5290 Expendable Supplies, department 01 and no program.

A list of the funds is as follows:

01 General Fund	15 EDC	35 Disaster Recovery
02 Debt Service	16 Court Technology	40 Grants
04 Capital Projects	17 Street Improvement	41 Park and Other Donations
05 Capital Replacement	18 Juvenile Cash Manager	45 Roadway Impact Fee
07 Stormwater Utility	21 TIF #1 New Hope	61 Water Impact Fee
10 Water/Sewer	30 Hotel/Motel Tax	62 Sewer Impact Fee
12 Court Security	31 Police Seizure	83 Tree Restoration
13 Capital Bond	32 Library Building	85 Unclaimed Property
14 Park Dedication	34 LEOSE Police Training	

The object code represents the type of revenue, incoming transfer, expense, or outgoing transfer. The following is a list of object codes with descriptions:

Object	Account Name	Funds	Description
4001	PROPERTY TAX-CURRENT	All	Property tax collections for current taxes
4002	MMD TAX-CURRENT YEAR	All	Based on assessed value of $2,783,693 and total tax rate of 2.880965 per $100 (minus tract 1R for surplus); participants -- City of Kennedale, Kennedale ISD, Tarrant County, Tarrant Hospital, Tarrant College
4010	WATER SERVICE	All	Fees collected from residents for water service
4011	PROPERTY TAX-DELINQUENT	All	Property tax collections for past due taxes
4020	SEWER SERVICE	All	Fees collected from residents for sewer service
4041	PROPERTY TAX-PENALTY	All	Property tax collections for past due taxes
4060	WATER TAP FEES	All	Fees collected for water taps
4061	METER PURCHASE/INSTALATION	All	Fees collected for meter installation
4070	SEWER TAP FEES	All	Fees collected for sewer taps
4071	ENGINEER REVIEW FEES	10	Fees collected for engineer review of plats and plans
4071	FRANCHISE FEES – TELEPHONE	17	Right of way % of gross quarterly revenues for companies with landline sales, based on line rates adopted by Council and submitted to PUC, adjusted annually / midyear for CPI
4072	FRANCHISE FEES – GARBAGE	All	Right of way agreement with wast connections -- 10% of gross monthly revenues (6% gross billings in limites, 4% gross billing collection fees) adjusted annually in February for CPI
4073	FRANCHISE FEES – GAS	All	Right of way agreement with ATMOS, 5% of gross calendar year revenues, received in February
4074	FRANCHISE FEES – ELECTRICITY	17	Right of way agreement with ONCOR/GEXA based on 1998 revenue, received in March
4074	SANITATION BILLING FEES	10	Franchise fees from trash and recycling currently provided by Waste Connections
4075	FRANCHISE FEES-CABLE	All	Right of way agreement with Charter, 5% of gross quarterly revenues
4076	FRANCHISE FEES-WATER/SEWER	17	Right of way franchise fee for street repair for water sewer damages
4076	OTHER FEES-WATER/SEWER	10	Any fees related to water/sewer that do fall within any other category
4081	SALES TAX	All	2% sales tax allocated .015 General Fund and .005 EDC Fund, or said differently, 75% General Fund and 25% EDC Fund
4082	ARLINGTON OPERATOR COST	10	Arlington reimbursement for well electric and Fort Worth wholesale water purchases
4082	MIXED BEVERAGE TAX	1	Tax collected on mixed beverages
4083	SALES TAX-INTERLOCAL	All	Interlocal agreement with Arlington for sales tax related to Walmart. 1% total sales tax is split 75% Arlington and 25% Kennedale. Once received, funds are split 75% General Fund and 25% EDC fund
4084	OCCUPANCY TAX	30	Texas Tax Code Chapter 351 and Ordinance 666 for short-term rental (less than 30 days) establish a 7% city tax on gross rent for lodgings less any lawful exemptions
4085	CARES ACT FUNDING	35	Federal funds related to the Cares Act
4086	POLICE GRANT	All	Any grant that supports the police department
4087	AUTO TASK FORCE GRANT	All	Cost sharing from City of Mansfield for task force grant
4094	LEOSE POLICE TRAINING	All	Received from State Law Enforcement Officer Standards and Education (LEOSE) and based on total number of eligible law enforecement positions. Must be utilized for the continuing education of certified officers
4098	FIRE DEPARTMENT GRANT	All	Any grant that supports the fire department
4101	BUSINESS LICENSES	All	Permit per fee schedule
4120	CONTRACTOR LICENSES	All	Permit per fee schedule
4150	CERTIFICATE OF OCCUPANCY	All	Permit per fee schedule
4155	BUILDING PERMITS	All	Permit per fee schedule
4160	ELECTRICAL PERMITS	All	Permit per fee schedule
4165	PLUMBING PERMITS	All	Permit per fee schedule
4175	MECHANICAL PERMITS	All	Permit per fee schedule
4190	OTHER PERMITS/FEES	All	Permit per fee schedule
4191	PLAT FILING FEES	All	Permit per fee schedule
4192	ZONE CHANGE FEES	All	Permit per fee schedule
4193	PLAN REVIEW FEES	All	Permit per fee schedule
4194	PARK DEDICATION FEES	All	Developer generally donates land or pays equivalend funds per acre upon final plat
4195	ANIMAL IMPOUNDING FEE	All	Fee per schedule
4196	ANIMAL REGISTRATION	All	Permit per fee schedule
4198	MOWING/DEMOLITION CHARGE	All	Fee for noncompliance with City Ordinance
4199	REINSPECTION FEES	All	Permit per fee schedule
4201	DRAINAGE FEES	7	Monthly utility fee assessed on property and its corresponding impervious coverage
4201	IMPACT FEES	61 & 62	Impact fees based on fee study

Object	Account Name	Funds	Description
4215	IMPACT FEES	All	Based on impact fee study
4250	JUVENILE CASE MANAGEMENT FEE	18	Code of Criminal Procedure Article 102.0174 -- $5 is set aside from defendants convicted of a fine-only misdemeanor to pay a case manager
4250	SECURITY FEES	12	Court cost based on State fee schedule
4250	TRUANCY & PREVENTION	1	Court cost based on State fee schedule
4251	CHILD SAFETY FINE	1	Court cost based on State fee schedule
4251	TECHNOLOGY FEES	16	Court cost based on State fee schedule
4252	LOCAL TRAFFIC FINE	All	Court cost based on State fee schedule
4253	MUNI COURT JURY FUND	All	Court cost based on State fee schedule
4255	WARRANT FEES	All	Court cost based on State fee schedule
4256	ARREST FEES	All	Court cost based on State fee schedule
4257	TRAFFIC CONVICTION FEE	All	Court cost based on State fee schedule
4258	TIME PYMT FEES-CITY	All	Court cost based on State fee schedule
4259	TIME PYMT FEES-JUDICIAL EFFCY	All	Court cost based on State fee schedule
4271	ADMIN FEES-DRIVER SAFETY	All	Court cost based on State fee schedule
4281	FINES/FORFEITS	All	Court cost based on State fee schedule
4282	COURT COSTS-CITY	All	Court cost based on State fee schedule
4380	POLICE COPY/REPORTS	All	Fee for copy of police report
4390	AMBULANCE FEES	All	Ambulance fees from users
4391	FIRE DEPARTMENT FEES	All	Permit per fee schedule
4392	FIRE BILLING FEES (EMERGIFIRE)	All	Fee received from Emergifire
4401	INVESTMENT INCOME	All	Interest earnings based on average cash balance during the month
4405	LIBRARY CARDS	All	Fees for library cards
4409	MISCELLANEOUS INCOME	All	Any revenues not covered elsewhere
4413	SCRAP RECYCLE REVENUE	All	Receipts related to scrap recycling
4415	INSURANCE REIMBURSEMENT	All	Insurance claim reimbursements
4416	RESTITUTION	All	Receipts related to court ordered restitution
4417	OPEN RECORD CHARGES	All	Fees per fee schedule for open records
4419	WORKERS COMPENSATION	All	Payments from employees related to workers compensation received from insurance carrier as related to City policy. Employees are paid full salary while on workers compensation in agreement that any funds received will be remitted back to the city.
4421	LANDFILL REVENUE-WAS	All	Landfill royalty
4505	COUNTY CONTRIBUTION-FIRE	All	County grant received for fire
4507	COUNTY CONTRIBUTION-AMBULANCE	All	County grant received for ambulance
4509	ADMIN CHARGE - STREET	All	Charge for services provided by General Fund resources
4510	ADMIN CHARGE-WATER/SEWER	All	Charge for services provided by General Fund resources
4511	ADMIN CHARGE –STORMWATER	All	Charge for services provided by General Fund resources
4512	ADMIN CHARGE-EDC	All	Charge for services provided by General Fund resources
4513	CONTRIBUTION-KISD SRO	All	KISD cost share of School Resource Officers
4514	ADMIN CHARGE STORM WATER	All	Charge for services provided by General Fund resources
4515	ADMIN CHARGE-EDC	All	Charge for Street Fund Resources
4516	INTERGOV-TARRANT COUNTY	All	County pays incremental portion of tax between 2012 base year ($17,655,478) and current year; 75% participation rate, maximum participation is $2,481,849
4517	INTERGOV-TARRANT HOSPITAL	All	Hospital district pays incremental portion of tax between 2012 base year ($17,655,478) and current year; 50% participation rate, maximum participation is $1,427,690
4518	INTERGOV-TARRANT COLLEGE	All	College pays incremental portion of tax between 2012 base year ($17,655,478) and current year; 50% participation rate, maximum participation is $939,000
4519	INTERGOV-CITY OF KENNEDALE	All	City pays incremental portion of tax between 2012 base year ($17,655,478) and current year; 100% participation rate
4805	COMMUNITY CENTER RENTAL	1	Rental fees for Community Center use
4805	PARK PAVILLION RENTAL	17	Rental fees for Park Pavillion use
4805	RENTAL FEES-SHOPPING CENTER	15	Rental fees for shops in Town Center (Etron, City Electric, Iron Wheel Antiques, Dollar General)
4806	SENIOR CENTER BUILDING RENTAL	All	Rental fees for Senior Center use
4807	BALLFIELD RENTAL	All	Ballfield rental fees (except KYA)
4886	SALE OF PARTS/ASSETS	All	Receipts from the sale/auction of city property
4906	TRANSFER IN-GENERAL	All	Charge for services provided by General Fund resources
4917	TRANSFER IN-STREET FUND	All	Charge for services provided by Street Fund resources
4945	TRANSFER IN - ROADWAY IMPACT	All	Roadway impacts to the TIRZ
4960	TRANSFER IN-PROJECTS	All	Transfer from Capital Projects Fund to Debt Service Fund for debt service payment See 5702
4963	TRANSFER IN-WATER IMPACT	All	Charge for services provided by Water/Sewer Fund resources
4964	TRANSFER IN-SEWER IM	All	Charge for services provided by Water/Sewer Fund resources
4965	TRANSFER IN-ROADWAY	All	Charge for services provided by Water/Sewer Fund resources
5101	SALARIES	All	Wages paid to full time employees for time worked
5107	OVERTIME	All	Overtime payment for Fire > 106 hours in two week period; Police > 86 hours in two week period and all non exempt employees > 40 hours in a week

Object	Account Name	Funds	Description
5108	FLSA OVERTIME	All	Fire overtime for hours worked over 106 in a two week period
5109	TEMPORARY/PART-TIME	All	Wages paid to part time employees for time worked
5112	ASSIGNMENT PAY	All	Assignment pay as proviced by City policy
5113	INCENTIVE PAY	All	Incentive pay as provided by City policy
5114	LONGEVITY PAY	All	Paid annually to employees with 12+ months of service prior to September 30. $8, $10, OR $12 per month based on length of service
5115	RETIREMENT	All	Retirement for employees / Texas Municpal Retirement System is the 3rd Party Retirement provider
5116	UNEMPLOYMENT INSURANCE	All	Texas Workforce Commission required. Premium paid on the first $9,000 in wages per employee.
5117	FICA	All	Required employment taxed based on 6.20% social security and 1.45% FICA for a total of 7.65% of employees pay. Remitted to IRS.
5118	MEDICAL INSURANCE	All	Medical insurance employer paid portion of premium
5119	WORKERS' COMPENSATION	All	TML Intergovernmental Risk Pool is the provider.
5120	LIFE INSURANCE	All	Life insurance employer paid at 2X annual salary
5121	DENTAL INSURANCE	All	Dental insurance employer paid portion of premium
5122	VISION INSURANCE	All	Vision Insurance employer paid portion of premium
5123	HEALTH ADMIN FEES	All	Benefit administrator fees, HRA administration fee, COBRA fee, Employee Assistance Program (EAP) fee, Telemedicine fee, FSA administration fee
5125	TUITION REIMBURSEMENT	All	Tuition reimbursement in accordance with City policy
5210	CHEMICAL SUPPLIES	All	Shop only solvents & cleaners, annual parts cleaner maintenance, pesticides and other chemicals
5220	UNIFORMS	All	Logoed shirts or uniforms purchased for employees to wear at work, bullet proof vests, name tags, holsters, badges, hats, jackets, coats, gloves, boots
5225	LIFE SAFETY EQUIPMENT	All	Personal protective for fire to include coat, pants, boots, good, gloves, SCBA pack, bottles, and mask
5230	CLEANING SUPPLIES	All	Cleaning supplies, trash bags, mop heads, paper products, dish soap, laundry detergent, apparatus cleaning & polishing supplies, toilet paper, chemicals
5240	PRINTED SUPPLIES	All	Logoed or printed items such as stationary, business cards, envelopes, post cards, employee handbooks, forms, calendars, maps, signs, and crime prevention information
5241	PUBLIC SAFETY MEASURE	35	Public safety equipment purchases
5260	GENERAL OFFICE SUPPLIES	All	Ink, tonor, pens, paper, tax forms, binders, dividers
5261	POSTAGE	All	Stamps and postage for mailed items
5280	MINOR EQUIP/SMALL TOOLS<$5K	All	Small items less than $5k, tasers, pepper guns, TVs, refrigerators, extractor/washer/dryer, lockers, desks, office chairs, hydraulic tools, saws, firefighting tools & equipment (hose, nozzles, hand tools, ropes, salvage equip), lawn equipment, weed eater, woorkout equipment, repair of such equipment NOTE: for printers, scanners see 5440
5285	FUEL	All	Purchase of gasoline for City vehicles and equipment
5288	EMS SUPPLIES	All	Oxygen, medication, dressings, EMS/IV Supplies, medical equipment batteries
5289	MEDICAL SUPPLY AND EQUIPMENT	All	Police patrol supplies (gloves, water, EMS, etc.)
5290	EXPENDABLE SUPPLIES	All	Bank supplies, deposit tickets, check stock, crime scene kits, evidence kits, sympathy flowers, greeting cards, batteries, fire station suppliers (paper goods), library summer reading & other program supplies
5291	GRANT FUNDED SUPPLIES	35	Specific items identified in a grant
5292	MEDICAL SUPPLIES	35	Items required for ambulances to provide medical care
5292	LIBRARY PROCESSING SUPPLIES	1	Library inventory & replenishment supplies
5294	LIBRARY BOOK-CITY FUND	All	Library books, periodicals, DVDs, and databases
5297	FIRE OPERATIONS EXPENDABLE SUPPLIES	All	Foam, hydrant reflectors-rings, hazmat, tarps, shop supplies
5298	VICTUALS BEVERAGES & GROCERY	All	Coffee bar, water, meeting refreshments, and food items
5403	BUILDING MAINTENANCE	All	Janitorial and cleaning services, floor & carpet cleaning, flags, building security, fire inspections, pest control, keys, cleaning supplies, heating/AC service, building improvements, plumbing, electrical, lights, generator, paint, landscape materials, repairs
5404	PARK MAINTENANCE	All	Park maintenance supplies to include fountain repairs, signs, light sockets, cleaning supplies, chemicals, fertilizer, grass seed
5405	TOWN CENTER PLAZA	All	Mowing contract, chemicals, fertilizer, grass seed, repair and maintenance
5406	SONORA PARK	All	Cleaning supplies, chemicals, fertilizer, grass seed, park WIFI, repair and maintenance
5407	STREET MAINTENANCE	All	Concrete and asphalt street maintenance and repair, striping, pot holes, traffic buttons, etc.
5408	OTHER PARKS/MISC.	All	Cleaning supplies, chemicals, fertilizer, grass seed, park WIFI, repair and maintenance
5409	IRRIGATION MAINTENANCE	All	Irrigation repair and maintenance, sprinkler heads and lines

Object	Account Name	Funds	Description
5420	MACHINERY/TOOL MAINTENANCE	All	Stand alone generator maintenance, SCBA air compressor contract, SCBA flow/fit & cylinder hydrostrat testing, gas detector calibration, minor equipment maintenance, physio control contract, EKG maintenance, hydraulic extrication tools, ladder testing
5430	MOTOR VEHICLE MAINTENANCE	All	Brakes, tires, supension work, engine repairs, body repairs, chasis, pump, water tank, ladders, tires, wheels, batteries, lubrication, electronics, lights, pump routine maintenance to include fluid changes, inspection, registration, to include all City vehicles
5440	OFFICE EQUIP	All	Scanners, printers, copiers, and maintenance of office equipment. Includes machine and copy usage. NOTE: Use 5445 for Software
5441	OTHER ECONOMIC EXPENSE	35	Other expenses related to Cares Act Funding
5444	COMMUNICATION AND ENFORCEMENT	35	Communication equipment related to Cares Act Funding
5445	SOFTWARE	All	Software licenses & maintenance, website domain
5446	WATER/SEWER PROJECTS	35	Water/sewer projects related to Cares Act Funding
5460	RADIO MAINTENANCE	All	Radio maintenance agreements, repairs, radio batteries
5480	SIGNS/FENCE/SIDEWALK MAINTENANCE	All	Street signs, sidewalk repairs, fence/deck repair
5501	ADVERTISING	All	Items published in newspaper such as legal notices (Council & Committee Meetings, Public Hearings), recruiting ads, abandoned property notice, zoning notices
5510	ASSOC DUES/PUBLICATICATIONS	All	Membership dues, renewals (Sam's Club, Cooperatives), notary applications and renewals, trade journals, periodicals, books
5511	VOLUNTEER MEETINGS	All	Expenses related to volunteer meetings
5515	TRAINING/SEMINARS-LEOSE	34	Training expense for State Law Enforcement Officer Standards and Education (LEOSE) as approved by the Chief of Police
5517	FIREARMS TRAINING	All	Firearms/Taser training (ammo, range, etc.)
5518	YAC	41	Expense related to Youth Advisory Committee donations
5519	FIRE	41	Expense related to fire donations
5520	BARK IN PARK	41	Expense related to Bark in the Park donations
5522	KEEP KENNEDALE BEAUT	41	Expense related to Keep Kennedale Beautiful donations
5523	SECTION HOUSE / CHAMBER BUILDING	41	Expense related to Section House / Chamber building donations
5524	911 MEMORIAL	41	Expense related to 911 Memorial donations
5525	TRAINING/SEMINARS	All	Training, seminars, conferences, testing, certification fees
5526	POLICE	41	Expense related to Police donations
5527	PUBLIC SAFETY EDUCATION	All	CPR/AED education materials, public safety open house supplies
5528	COMMUNITY THEATRE	41	Expense related to Community Theatre donations
5529	ARTS MARKET	41	Expense related to Arts Market donations
5530	ELECTRIC SERVICES	All	Electricity as provided by GEXA Energy
5535	GAS SERVICES	All	Gas as provided by ATMOS Energy
5540	INSURANCE-AUTO	All	TML Intergovernmental Risk Pool is the provider.
5545	INSURANCE-PROPERTY	All	TML Intergovernmental Risk Pool is the provider.
5550	INSURANCE-GENERAL LIABILITY	1 & 10	TML Intergovernmental Risk Pool is the provider. Person/Property coverage for public to which the city may cause damage to include errors & ommissions, public employee dishonesty, theft and fraud
5550	STREET IMPROVEMENTS	13	Street improvements related to 2021 Bond Issue
5560	INSURANCE-LAW ENFORCEMENT	All	TML Intergovernmental Risk Pool is the provider. Covers law enforcement capabilities regarding crime fidelity, jails, traffic stops, etc.
5561	RECREATION	30	Expenses related hotel occupancy tax uses as defined in Texas Tax Code Chapter 352
5562	TOURISM	30	Expenses related hotel occupancy tax uses as defined in Texas Tax Code Chapter 352
5564	COMMUNITY RELATIONS	All	Items necessary to build relationships in the community
5565	LEGAL SERVICES	All	City attorney, prosecutor services for monthly court hearings and plea dockets, specialized attorney's as needed
5567	AUDIT SERVICES	All	Annual independent audit of financial statements for City and EDC to include a single audit for Federal funds
5569	IT SUPPORT	All	Net Genius provided, on call fee for IT issues, troubleshooting, monitoring, assistance
5570	SPECIAL SERVICES	All	Record storage and destruction, printing, court reporter for appeal transcripts, language services, court interpreter, chaplain services, contracts for services, safety deposit box, evidence testing, crime scene evidence processing, One Safe Alliance, medical director contractor, fire cable TV/Internet, ambulance billing contract, medical waste service, inspection services, plan reviewer services, comprehensive plan updates, map updates, title reports, air monitoring, gas well safety inspections, storytellers & other library programs, Arlington Library partnership, fiber internet, bank charges, credit charge usage fees, Arlington UB customer service, water sampling/testing, every 5 years -- water/sewer/roadway impact fee study (beginning 2016)
5571	SPECIAL EVENTS	All	Special events of the city to include Christmas Tree Lighting, competitions, festivals, and clean-ups
5572	CODE ENFORCEMENT SERVICES	All	Mowing of properties, match for home program, demolition of substandard structures
5573	ELECTION SERVICES	All	Election expenses, ballot translation

Object	Account Name	Funds	Description
5574	FILING FEES	All	Notice of lien, mowing liens, plats, easements, TCEQ and other State fees (stormwater permit fee), court house filing fees to include real estate documents, etc.
5575	EQUIPMENT RENTAL	All	Rental fees for copiers, scanners, shredders, plotters, backhoe, trenchers, pumps
5576	STRATEGIC PLANNING	All	Expenses related to long-term strategic planning
5578	TRAVEL	All	Association travel, YAC Summit, hotel, meals, mileage, luncheons
5580	BRICK PAVERS	14	Brick pavers for Town Center Park
5580	ENGINEERING SERVICES	All Other	Engineering services, DRC meetings, annual TCEQ stormwater report, drainage review, zoning/utility maps
5581	JUDGE SERVICES	All	Contract with Judge to include any conferences or training
5583	ANIMAL CONTROL	All	Shelter charges, license tags, vet supplies, traps, food, toys
5585	TELEPHONE SERVICES	All	Land lines, long distance, cell phones, air cards, hot spots, Mansfield fiber optic, SCADA fax/phone service, Logix digital phone service, and fax services
5587	APPRAISAL SERVICES	All	Contract with Tarrant County Appraisal District
5588	HR RELATED TESTS	All	Employee tests to include drug, medical, evaluations, DOT, physicals
5589	JANITORIAL SERVICES	All	Contract with M&R Cleaning and other cleaning contracts (windows, sidewalks, fences)
5590	WATER/SEWER SERVICES	All	Water usage
5591	TRASH/DISPOSAL/DUMP SERVICES	All	Hazardous household waste drop off, tire disposal from bi-annual clean-up, annual clean up event, spoil to IESI/wastewater sludge disposal to cold springs, haul off brush/spoil/asphalt/concrete
5592	INTERGOV-FORT WORTH SEWER	All	Charges for Fort Worth provided wastewater services to include volume, BOD, TSS, and administrative charges
5594	INTERGOV-ARLINGTON SEWER	All	Charges for Arlington provided wastewater
5595	ADMIN CHARGE – GENERAL FUND	All Funds	Charge for services provided by General Fund resources
5593	LANDSCAPING -- CAM	15 / Dept 2	Economic Development Corporation landscaping
5596	FRANCHISE FEE – STREET FUND	All	Right of way franchise fee for street repair for water sewer damages
5597	INTERGOV-FORT WORTH WATER	All	Charges for Fort Worth provided wholesale water to include comsumption, meter, max peak charges
5598	ADMIN CHARGE-STREET FUND	7	Charge for services provided by Street Fund resources
5598	INTERGOV- ARLINGTON WATER	10	Charges for Arlington provided wholesale water
5598	INTERGOV-CITY OF MANSFIELD	1	Dispatch, jail, connectivity software
5599	INTERLOCAL-CITY OF ARLINGTON	All	Interlocal agreement with Arlington for the operation and maintenance of the water/sewer system. Subject to an annual true-up.
5601	ENTERPRISE LEASE POLICE	All	Enterprise lease payment for vehicle lease
5602	ENTERPRISE LEASE STREETS	All	Enterprise lease payment for vehicle lease
5603	2007 $4.365M GO RFND – PRINCIPAL	2	Bond Principal Payment
5603	ENTERPRISE LEASE SENIOR CENTER	5	Enterprise lease payment for vehicle lease
5604	ENTERPRISE LEASE FIRE	All	Enterprise lease payment for vehicle lease
5605	ENTERPRISE LEASE COMMDEV	All	Enterprise lease payment for vehicle lease
5606	2016 3.72M REFUNDING	All	Bond Principal Payment
5607	2016 3.72M REFUNDING	All	Bond Interest Payment
5608	ENTERPRISE LEASE CITY MANAGER	All	Enterprise lease payment for vehicle lease
5612	2007 $4.365M GO RFND	All	Bond Principal Payment
5613	2007 $4.365M GO RFND INTEREST	All	Bond Interest Payment
5615	FUNCTIONAL GRANT	All	H20 380 sales tax agreement and Watson Glass 380 property tax agreement (May 2019)
5621	BANK FEES / PAYING AGENT FEES	All	Bank fees related to bond amortization
5622	ARBITRAGE/DISCLOSURE	All	Payment to Financial Advisor for annual continuing disclosure posting on Electronic Market Municipal Access
5643	2007 $1.2M TAX BOND-INTEREST	15	Bond Interest Payment
5643	2007 $2.735M CO-INTEREST	2	Bond Interest Payment
5643	2007 $2.9M CO-INTEREST	10	Bond Interest Payment
5644	2007 $1.2M TAX BOND-PRINCIPAL	15	Bond Principal Payment
5644	2007 $2.735M CO-PRINCIPAL	2	Bond Principal Payment
5644	2007 $2.9M CO-PRINCIPAL	10	Bond Principal Payment
5645	2011 $1.7M TX LEVERAGE – INT	All	Note Interest Payment
5646	2011 $1.7M TX LEVERAGE – PRIN	All	Note Principal Payment
5653	2019 $2.0M TAX NOTES	All	Note Principal Payment
5654	2019 $2.0M TAX NOTES	All	Note Interest Payment
5655	2020A $1.54M GO RFND	All	Bond Principal Payment
5656	2020A $1.54M GO RFND	All	Bond Interest Payment
5657	2021 $6.0M CO-PRINCIPAL	All	Bond Principal Payment
5658	2021 $6.0M CO - INTEREST	All	Bond Interest Payment
5667	2020 $1.26M GO REFUNDING – PRINCIPAL	All	Bond Principal Payment
5668	2020 $1.26M GO REFUNDING – INTEREST	All	Bond Interest Payment
5701	TRANSFER OUT - GENERAL FUND	All	Charge for use of General Fund resources
5702	TRANSFER OUT – DEBT SERVICE	All	Transfer to cover debt service requirements See 4960
5705	TRANSFER OUT-CAP REPLACE FUND	All	Transfer to Capital Replacement fund for Enterprise Lease

Object	Account Name	Funds	Description
5710	TRANSER OUT – W/S FUND	All	Partial funding of $2.9M 2007 CO Bond for 16" water line (based on impact fee revenue and available fund balance)
5711	TRANSFER OUT - WATER/SEWER FUND	All	Charge for services provided by Water Sewer Fund resources
5717	TRANSFER OUT - STREETS FUND	All	Charge for services provided by Street Fund resources
5760	TRANSFER OUT	85	Transfer siezed property
5798	INCREMENTAL PROP TAX to TIF	All	Portion of property taxes due to the TIF from the General Fund
5820	BUILDING IMPROVEMENTS	All	Improvements to Sonora Park
5833	CDBG SEWER PROJECT	All	Completion of CDBG sewer project
5834	WATER LINE INSTALLATION	All	Water infrastructure projects
5835	SEWER LINE INSTALLATION	All	Sewer infrastructure projects
5839	COA WATER CONNECTION LINE	All	Water infrastructure projects
5861	MOTOR VEHICLES	1	Brush Truck for Fire Department
5867	AMBULANCE SUPPLIES/EQUIPMENT	13	Supplies and equipment related for the City's ambulance(s)
5870	OTHER EQUIPMENT	All	Equipment not covered in other line items
5875	CONSTRUCTION	All	Capital Improcements
5910	FIRE & POLICE VEHICLES	All	Cost of vehilces and upfitting to match specific department needs.
5955	SONORA PARK BALLFIELDS	14	Repair and maintenance of Sonora Park ballfields

BUDGET PROCESS/TIMING

The development of the Annual Budget is governed by formal policies, accepted practices, and the City's budget principles – foremost of which is a balanced budget where revenue is equal to or greater than operating expenses, with unassigned fund balance being utilized for one-time capital purchases or street repair. The budget process is designed to meet the needs of the community by allocating sufficient resources to support the planning and implementation of services, programs, and objectives. The budget is built with the following purposes in mind:

- Establishes a plan of operation, which allocates resources of the City to achieve specific goals and objectives and guides the City's activities;
- Provides management information as a comprehensive recording of information; and,
- Establishes financial control through prioritization of programs/projects.

The budget cycle consists of three phases:

Development and Preparation

Each Director develops and submits to Finance initial budget requests, which are based on standing and new services and programs to meet the needs expressed by the public and the goals of the Mayor and Council. The Finance Director and the City Manager meet with each Director to review new program requests and compare projected revenues against projected expenditures. The City Manager then prepares a preliminary budget. The Preliminary Budget is shared with staff and assists the City Manager in developing the Proposed Budget, which is presented to City Council.

Review and Adoption

Council reviews the Proposed Budget, holds public hearings, and provides input and direction to staff before adopting the budget and the supporting property tax rate for the fiscal year.

Implementation

Throughout the fiscal year, the City Manager and staff implement and monitor the Adopted Budget. Included services, programs, and projects are carried out by departments with oversight from the Finance Office. Monthly financials are provided to Council to provide a status report on revenues and expenditures. The Finance Office also reviews and approves all check requests and requisitions for accuracy. Directors are expected to hold expenditures to the approved budgeted amounts, however, sometimes unforeseen circumstances occur resulting in positive and/or negative variances by line item. Directors must manage to the bottom line for the department, and report any overages at that level to the City Manager as soon as known to prevent any unexpected/unauthorized use of reserves. Budget amendments are presented by the City Manager to Council for approval and then input into the accounting system for tracking.

FINANCIAL POLICIES AND PROCEDURES

Financial policies adopted by Council govern the management of the City's various funds. These policies have enabled the City to maintain an AA- bond rating from S&P Global. Adopted Financial Policies are available on the city website at www.cityofkennedale.com/FINpolicies.

COMMUNITY PROFILE

Settled in the 1860s, Kennedale is named for a dale, a broad valley, and Oliver S. Kennedy, who platted the area and donated every other lot to the Southern Pacific Railroad. The first settlement was Village Creek. Many founding residents worked at Miss Sargent's Brickyard, which was located where Sonora Park sits today. Officially incorporated as a City in 1947, Kennedale operates under a Council-Manager government and a Home Rule Charter (adopted in 1998).

Incorporated in 1947, the City of Kennedale is a first-tier suburb of Fort Worth and is located adjacent to Arlington and Mansfield in southeast Tarrant County. The City currently occupies a land area of 6.6 square miles and serves a population of 9,329. The City is empowered to levy property tax on both real and business personal properties located within its boundaries.

The City operates under a Council-Manager form of government with a Council comprised of a Mayor and five Councilmembers, each elected at large. The term of office is two years with the terms of the Mayor and Council Places 2 and 4 expiring in even-numbered years and the terms of Council Places 1, 3, and 5 expiring in odd-numbered years. The City Council is responsible for enacting ordinances, resolutions, and regulations governing the City as well as appointing the members of various statutory and advisory boards, the City Manager, City Secretary, City Attorney, and Municipal Judge(s). The City Manager is the chief administrative officer of the City and is responsible for the enforcement of laws and ordinances, the appointment and supervision of executive directors and heads of departments, and the performance of administrative functions within the municipal organization.

The City of Kennedale provides a full range of services including police, fire, emergency medical service, municipal court, library, parks, water distribution, wastewater collection, solid waste collection, curbside recycling, streets, stormwater drainage, community development (planning, code enforcement, building inspection, and economic development), and general administrative services. The City contracts with the City of Arlington for the operation and maintenance of its water and wastewater utility system.

The City has 46 miles of streets, 120 miles of water and sewer lines, and 28 acres of parkland. The City supports 7 buildings – City Hall, Police Building, Fire Station, Public Works Facility, Section House, Library, and Senior Center.

Weather and Recreation

Warm summers and mild winters mean families can enjoy parks year-round, including the splash pad at Sonora Park. Spanning 22 acres, Sonora is Kennedale's largest recreational facility and offers a playground, fishing dock, trails, 9-hole disc golf course, ball fields, and the splash pad.

Kennedale also has TownCenter Park adjacent to the Shops at TownCenter. The park has a butterfly garden, outdoor pavilion, 9/11 Memorial, Veterans Memorial, walking paths, Eagle Fountain, Clock Tower, and is home to many events like the annual Hometown Christmas celebration.

Population and Local Economy

After an election in July of 1947, the Town of Kennedale incorporated with a population of 300 people. By 1950, the population had increased to 500 and a petition to the State of Texas was approved, which changed the Township into a recognized City. In more recent years, Kennedale is becoming one of Tarrant County's fastest growing cities. The City had a population of 8,517 in the 2020 census and has grown to 3,218 active water accounts with 9,300 people. The median income for a household in the city is $102,217 and per capita income is $40,477.

Kennedale is located at the nexus of US Interstate 20 and State Highway 287 on low rolling hills about ten miles southeast of downtown Fort Worth. Residents enjoy life in a quiet community that is 6.6 square miles, in between two of the five largest cities in Texas. The City provides a highly accessible location for both major retail and professional office space. This transportation corridor provides quick and easy access to the Dallas/Fort Worth International Airport. Downtown Fort Worth is just fifteen minutes to the northwest and downtown Dallas is less than thirty minutes to the east. The City's central location in the fourth largest metropolitan statistical area (MSA) in the nation means that Kennedale is just a short drive from major entertainment venues including Six Flags over Texas, Hurricane Harbor, Texas

Motor Speedway, Globe Life Field (home of the MLB's Texas Rangers), AT&T Stadium (home of the NFL's Dallas Cowboys), and Fort Worth's cultural district and nationally ranked zoo. Kennedale has experienced steady population growth in the last decade. Beautiful Village Creek slowly winds throughout the City, providing a feeling of tranquility in the community. Much of the City's land is undeveloped, allowing for incoming developments and offering residents a respite from the crowds and traffic congestion existing in much of the Dallas-Fort Worth Metroplex.

The Kennedale Economic Development Corporation (KEDC) was formed in 1996 to spearhead the City's economic growth. The KEDC is funded by a voter approved half-cent sales tax, which is used to offer grants and other economic incentives to existing and new businesses. The KEDC employs a four-pronged approach: (1) land acquisition, assembly, and clearing for resale, (2) manufacturing expansion, (3) retail retention and development, and (4) quality of life improvements. In accordance with the adopted master plan, the redevelopment of the Oak Crest area continues. Link Street to Kennedale Parkway was opened in 2015 and an extension was opened in October 2016. The improved access led to the development of a Popeye's and Burger King which opened in 2015. McDonald's opened in the Oak Crest area in October 2016. A hotel site is in the process of development. The KEDC is also working with property owners in the area to develop their land.

The Town Center shopping area is currently being renovated to accommodate new and expanded retail and service locations. This area currently houses an electric supply, Dickey's Barbecue, Subway, Bravo Eats, Emory Grace Salon, and a thriving antique mall.

Over 90 new structures are scheduled for completion in 2024, including a 40-unit townhome complex on Mansfield Cardinal Road, a gas station on Kennedale Parkway, and an exciting line-up of new retail offerings throughout the City.

Sales Tax Rates

Kennedale has a Sales Tax Rate of 8.25%. The rate is composed of the following components:

State of Texas	6.25%
City of Kennedale	1.50%
Economic Development Corporation	0.50%
Total	8.25%

Website and Social Media Presence

To engage the community, the City of Kennedale maintains a website at www.cityofkennedale.com where residents can find information such as budgets, financial policies, job postings, event calendars, make online payments for permits or court issues, register for the emergency warning system, view Council agendas and minutes, volunteer for Boards and Committees, and more.

The City also maintains social media pages for City Hall, Police, Fire, the Library, and the Senior Center.

AD VALOREM (PROPERTY) TAX RATE HISTORY

TAX YEAR	M&O RATE	I&S RATE	TOTAL RATE	% CHG
1971	0.570000	0.780000	**1.350000**	
1972	0.350000	1.000000	**1.350000**	0.0%
1973	0.350000	1.000000	**1.350000**	0.0%
1974	0.350000	1.000000	**1.350000**	0.0%
1975	0.540000	0.810000	**1.350000**	0.0%
1976	0.810000	0.540000	**1.350000**	0.0%
1977	0.740000	0.610000	**1.350000**	0.0%
1978	0.780000	0.570000	**1.350000**	0.0%
1979	0.760000	0.490000	**1.250000**	-7.4%
1980	0.770000	0.480000	**1.250000**	0.0%
1981	0.630000	0.120000	**0.750000**	-40.0%
1982	0.510000	0.100000	**0.610000**	-18.7%
1983	0.510000	0.090000	**0.600000**	-1.6%
1984	0.368000	0.050500	**0.418500**	-30.3%
1985	0.377100	0.048900	**0.426000**	1.8%
1986	0.323700	0.036300	**0.360000**	-15.5%
1987	0.331850	0.032750	**0.364600**	1.3%
1988	0.288120	0.031880	**0.320000**	-12.2%
1989	0.327000	0.030500	**0.357500**	11.7%
1990	0.365670	0.034230	**0.399900**	11.9%
1991	0.388500	0.051400	**0.439900**	10.0%
1992	0.408910	0.053650	**0.462560**	5.2%
1993	0.446720	0.061960	**0.508680**	10.0%
1994	0.500269	0.062245	**0.562514**	10.6%
1995	0.525856	0.056669	**0.582525**	3.6%
1996	0.529473	0.048604	**0.578077**	-0.8%
1997	0.550544	0.049456	**0.600000**	3.8%
1998	0.566296	0.045081	**0.611377**	1.9%
1999	0.554177	0.080823	**0.635000**	3.9%
2000	0.521522	0.113478	**0.635000**	0.0%
2001	0.579841	0.112659	**0.692500**	9.1%
2002	0.617235	0.095265	**0.712500**	2.9%
2003	0.634814	0.097686	**0.732500**	2.8%
2004	0.632409	0.090091	**0.722500**	-1.4%
2005	0.624805	0.097695	**0.722500**	0.0%
2006	0.628186	0.094314	**0.722500**	0.0%
2007	0.572665	0.149835	**0.722500**	0.0%
2008	0.569197	0.153303	**0.722500**	0.0%
2009	0.572729	0.149771	**0.722500**	0.0%
2010	0.571103	0.151397	**0.722500**	0.0%
2011	0.516013	0.206487	**0.722500**	0.0%
2012	0.549582	0.172918	**0.722500**	0.0%
2013	0.560454	0.187046	**0.747500**	3.5%
2014	0.551216	0.196284	**0.747500**	0.0%
2015	0.575204	0.192296	**0.767500**	2.7%
2016	0.581711	0.185789	**0.767500**	0.0%
2017	0.578750	0.198750	**0.777500**	1.3%
2018	0.535219	0.190495	**0.725714**	-6.7%
2019	0.544429	0.190541	**0.734970**	1.3%
2020	0.582686	0.191399	**0.774085**	5.3%
2021	0.572949	0.191136	**0.764085**	-1.3%
2022	0.569154	0.137036	**0.706190**	-7.6%
2023	0.509273	0.196917	**0.706190**	0.0%

REVENUE SUMMARY BY FUND

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01	GENERAL FUND	8,023,308	9,348,978	8,925,363	9,182,466
TOTAL GENERAL FUND		**$ 8,023,308**	**$ 9,348,978**	**$ 8,925,363**	**$ 9,182,466**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
02	DEBT SERVICE	1,693,932	1,367,627	1,392,866	2,346,984
TOTAL DEBT SERVICE		**$ 1,693,932**	**$ 1,367,627**	**$ 1,392,866**	**$ 2,346,984**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
07	STORMWATER UTILITY FUND	278,981	269,689	271,539	272,850
10	WATER/SEWER FUND	4,254,031	4,359,179	19,933,340	5,022,628
61	WATER IMPACT FEE FUND	61,413	60,100	15,461	58,752
62	SEWER IMPACT FEE FUND	74,857	70,600	14,365.58	111,348
TOTAL UTILITY FUNDS		**$ 4,669,282**	**$ 4,759,568**	**$ 20,234,704**	**$ 5,465,578**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
04	CAPITAL PROJECTS FUND	134,005	86,711	91,711	95,700
13	CAPITAL BOND FUND	6,199,105	24,000	2,565,000	173,250
14	PARK DEDICATION FUND	51,843	52,280	24,600	27,000
32	LIBRARY BUILDING FUND	399	-	227	202
45	ROADWAY IMPACT FEE FUND	117,270	100,300	42,827	141,695
TOTAL CAPITAL PROJECT FUNDS		**$ 6,502,623**	**$ 263,291**	**$ 2,724,365**	**$ 437,847**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
21	TIF #1 NEW HOPE FUND	62,727	68,488	71,736	72,406
30	HOTEL/MOTEL TAX FUND	12,365	9,120	27,797	25,000
31	PUBLIC SEIZURE FUND	2,988	1,403	80	80
34	LEOSE FUND	1,422	1,747	1,429	1,421
35	DISASTER RECOVERY FUND	146,353	1,955,000	261,750	1,991,000
TOTAL SPECIAL REVENUE FUNDS		**$ 225,855**	**$ 2,035,758**	**$ 362,792**	**$ 2,089,907**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
05	CAPITAL REPLACEMENT FUND	19,582	14,200	74,600	27,650
12	COURT SECURITY FUND	4,110	2,950	3,850	3,850
16	COURT TECHNOLOGY FUND	3,437	2,040	4,050	4,050
17	STREET IMPROVEMENT FUND	533,570	761,320	709,650	716,700
18	JUVENILE CASE MANAGER FUND	500	525	470	490
40	GRANTS	-	-	-	675,000
41	PARK RECOVERY/DONATION FUND	26,674	120	4,725	5,625
83	TREE RESTORATION FUND	481	300	6,550	6,550
85	UNCLAIMED PROPERTY FUND	13	4	20	20
TOTAL OTHER FUNDS		**$ 588,366**	**$ 781,459**	**$ 803,915**	**$ 1,439,935**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15	EDC FUND	977,174	1,019,621	1,094,672	1,093,807
95	EDC BOND RESERVE FUND	851	1,500	2,800	2,800
TOTAL EDC FUNDS		**$ 978,025**	**$ 1,021,121**	**$ 1,097,472**	**$ 1,096,607**

TOTAL REVENUES		**$ 22,681,391**	**$ 19,577,803**	**$ 35,541,478**	**$ 22,059,324**

EXPENDITURE SUMMARY BY FUND

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01	GENERAL FUND	8,412,348	10,266,758	9,148,820	10,097,239
TOTAL GENERAL FUND		**$ 8,412,348**	**$ 10,266,758**	**$ 9,148,820**	**$ 10,097,239**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
02	DEBT SERVICE	1,790,886	1,672,427	1,661,408	2,564,324
TOTAL DEBT SERVICE		**$ 1,790,886**	**$ 1,672,427**	**$ 1,661,408**	**$ 2,564,324**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
07	STORMWATER UTILITY FUND	63,501	21,500	12,768	18,100
10	WATER/SEWER FUND	4,655,020	3,879,424	4,014,314	12,306,332
61	WATER IMPACT FEE FUND	-	50,000	-	-
62	SEWER IMPACT FEE FUND	-	50,000	-	-
TOTAL UTILITY FUNDS		**$ 4,718,521**	**$ 4,000,924**	**$ 4,027,082**	**$ 12,324,432**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
04	CAPITAL PROJECTS FUND	134,005	86,711	91,711	95,700
13	CAPITAL BOND FUND	311,555	4,300,000	1,780,254	6,768,295
14	PARK DEDICATION FUND	125	220,196	45,000	45,000
32	LIBRARY BUILDING FUND	-	-	-	-
45	ROADWAY IMPACT FEE FUND	-	-	-	-
TOTAL CAPITAL PROJECT FUNDS		**$ 445,686**	**$ 4,606,907**	**$ 1,916,965**	**$ 6,908,995**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
21	TIF #1 NEW HOPE FUND	-	-	30,000	150,000
30	HOTEL/MOTEL TAX FUND	-	20,000	10,660	12,000
31	PUBLIC SEIZURE FUND	-	12,000	-	3,810
34	LEOSE FUND	2,307	17	1,590	1,500
35	DISASTER RECOVERY FUND	139,053	1,005,000	220,750	2,039,300
TOTAL SPECIAL REVENUE FUNDS		**$ 141,360**	**$ 1,037,017**	**$ 263,000**	**$ 2,206,610**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
05	CAPITAL REPLACEMENT FUND	679,483	167,153	139,668	97,103
12	COURT SECURITY FUND	-	12,000	4,494	10,000
16	COURT TECHNOLOGY FUND	-	-	4,800	10,000
17	STREET IMPROVEMENT FUND	784,440	869,603	823,426	1,186,498
18	JUVENILE CASE MANAGER FUND	-	-	-	7,000
40	GRANTS	-	-	-	675,000
41	PARK RECOVERY/DONATION FUND	26,497	33,070	2,431	7,853
83	TREE RESTORATION FUND	-	30,000	-	-
85	UNCLAIMED PROPERTY FUND	-	20	-	-
TOTAL OTHER FUNDS		**$ 1,490,420**	**$ 1,111,846**	**$ 974,818**	**$ 1,993,454**

Fund	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15	EDC FUND	333,644	565,936	512,879	914,546
95	EDC BOND RESERVE FUND	-	-	-	-
TOTAL EDC FUNDS		**$ 333,644**	**$ 565,936**	**$ 512,879**	**$ 914,546**

TOTAL EXPENDITURES		**$ 17,332,864**	**$ 23,261,815**	**$ 18,504,972**	**$ 37,009,600**

FUND / ACCOUNT		FY 22 Actual	FY 23 Budget	FY 23 Est Actuals	FY 24 Prop Budget	Notes
GENERAL FUND TRANSFERS IN						
01-4509-00-00	ADMIN CHARGE - STREET	26,925	132,597	132,597	136,035	Value of services provided from General Fund
01-4510-00-00	ADMIN CHARGE-WATER/SEWER	433,427	530,389	530,389	544,140	Value of services provided from General Fund
01-4512-00-00	ADMIN CHARGE-EDC	145,855	397,791	397,791	447,522	Added in audit and value of services provided
01-4514-00-00	TRANSFER IN STORM WATER	-	132,597	132,597	136,035	Value of services provided from General Fund
GENERAL FUND TRANSFERS OUT						
01-5705-90-00	TRANSFER OUT-CAPITAL REPLAC FUND	(182,521)	(120,000)	(120,000)	(120,000)	Enterprise Lease
01-5717-90-00	TRANSFER OUT-STREET IMPROVEMENT				(68,958)	For Pavement Management System and Repairs
01-5798-90-00	INCREMENTAL PROP TAX TO TIF	-	(155,593)	(157,883)	(160,000)	City payment for incremental property tax
STREET IMPROVEMENT FUND TRANSFERS IN						
17-4076-00-00	FRANCHISE FEES-WATER/SEWER	390,174	140,310	140,310	140,310	Services provided by Street Personnel
17-4511-00-00	ADMIN CHARGE-STORM WATER	19,995	56,124	56,124	61,520	Services provided by Street Personnel
17-4515-00-00	TRANSFER IN EDC	-	56,124	56,124	61,520	Services provided by Street Personnel
17-4906-00-00	TRANSFER IN-GENERAL	-	-	-	68,958	For Pavement Management System and Repairs
STREET IMPROVEMENT FUND TRANSFERS OUT						
17-5701-12-02	TRANSFER OUT - GENERAL FUND	(26,925)	(132,597)	(132,597)	(136,035)	Value of services provided from General Fund
17-5705-12-04	TRANSFER OUT-CAP REPLAC FUND	(37,142)	(19,200)	(19,200)	(19,200)	Enterprise Lease
DEBT SERVICE FUND TRANSFERS IN						
02-4960-00-00	CAPITAL PROJECTS FUND	106,501	104,800	104,800	108,055	Dick Price Road Set By Debt Schedule
TBD	TRANSFER IN-TIRZ	-	-	-	228,229	Payment toward 2023 $17.4MM CO Bond
WATER & SEWER FUND TRANSFERS IN						
10-4963-00-00	TRANSFER IN:WATER IMPACT FUND	-	30,000	30,000	30,000	Pay Portion $2.9MM 2007 CO Bond/16" water line (based on impact fee revenue and avail fund balance)
10-4964-00-00	TRANSFER IN-SEWER IM	60,000	60,000	60,000	60,000	Pay Portion $2.9MM 2007 CO Bond/16" water line (based on impact fee revenue and avail fund balance)
10-4965-00-00	TRANSFER IN-ROADWAY	127,525	97,525	97,525	97,525	Pay Portion $2.9MM 2007 CO Bond/16" water line (based on impact fee revenue and avail fund balance)
WATER & SEWER FUND TRANSFERS OUT						
10-5595-90-00	ADMIN CHARGE-GENERAL	(433,427)	(530,389)	(530,389)	(544,140)	Value of services provided from General Fund
10-5596-90-00	PAYMENT IN LIEU OF	(390,084)	(140,310)	(140,310)	(140,310)	Services provided by Street Personnel
STORMWATER FUND TRANSFERS OUT						
07-5598-00-00	ADMIN CHARGE-STREET	(19,995)	(56,124)	(56,124)	(61,520)	Value of services provided from Public Works
07-5701-00-00	TRANSFER OUT - GENER	-	(132,597)	(132,597)	(136,035)	Value of services provided from General Fund
WATER IMPACT FUND TRANSFERS OUT						
61-5710-00-00	TRANSFER OUT:WATER/SEWER FUND	-	(30,000)	(30,000)	(30,000)	Pay Portion $2.9MM 2007 CO Bond/16" water line (based on impact fee revenue and avail fund balance)
SEWER IMPACT FUND TRANSFERS OUT						
62-5710-00-00	TRANSFER OUT-WATER/SEWER FUND	(60,000)	(60,000)	(60,000)	(60,000)	Pay Portion $2.9MM 2007 CO Bond/16" water line (based on impact fee revenue and avail fund balance)
ROADWAY IMPACT FUND TRANSFERS OUT						
45-5711-00-00	TRANSFER OUT - WATER	(127,525)	(97,525)	(97,525)	(97,525)	Pay Portion $2.9MM 2007 CO Bond/16" water line (based on impact fee revenue and avail fund balance)
45-5798-00-00	TRANSFER OUT-TIF #1	(10,000)	(10,000)	(10,000)	(10,000)	Fund TIF Projects
TIRZ FUND TRANSFERS IN						
21-4519-00-00	INTERGOV-CITY OF KENNEDALE	137,938	155,593	157,883	160,000	City payment for incremental property tax
21-4945-00-00	TRANSFER IN-ROADWAY	10,000	10,000	10,000	10,000	City payment for incremental property tax
TIRZ FUND TRANSFERS OUT						
TBD	TRANSFER OUT - DEBT SERVICE	-	-	-	(228,229)	Payment toward 2023 $17.4MM CO Bond
CAPITAL REPLACEMENT FUND TRANSFERS IN						
05-4906-00-00	TRANSFER IN-GENERAL	182,521	120,000	120,000	120,000	Enterprise Lease
05-4917-00-00	TRANSFER IN-STREET FUND	37,142	19,200	19,200	19,200	Enterprise Lease
EDC FUND TRANSFERS OUT						
15-5595-01-00	ADMIN CHARGE-GENERAL	(145,855)	(397,791)	(397,791)	(447,522)	Added in audit and value of services provided
15-5717-00-00	TRANSFER OUT STREETS	-	(56,124)	(56,124)	(61,520)	Services provided by Street Personnel
CAPITAL PROJECTS FUND TRANSFERS OUT						
04-5702-00-00	DEBT SERVICE FUND	(106,501)	(104,800)	(104,800)	(108,055)	Dick Price Road Set By Debt Schedule

2024 Proposed Common Cost Analysis

Deparment	01 GF Total	07 Storm Water Allocation 5%	10 Water/Sewer Allocation 20%	15 EDC Allocation 15%	15 EDC Wage Allocation	17 Street Allocation 5%
Dept 1 City Manager Expenditures	$ 366,952	$ 18,348	$ 73,390	$ 55,043	$ -	$ 18,348
Dept 2 Council Expenditures	$ 187,100	$ 9,355	$ 37,420	$ 28,065	$ -	$ 9,355
Dept 3 City Secretary Expenditures	$ 194,147	$ 9,707	$ 38,829	$ 29,122	$ -	$ 9,707
Dept 5 Human Resources Exp.	$ 224,532	$ 11,227	$ 44,906	$ 33,680	$ -	$ 11,227
Dept 7 Finance Expenditures	$ 545,337	$ 27,267	$ 109,067	$ 81,800	$ -	$ 27,267
Dept 12 Community Development Exp.	$ 663,966	$ 33,198	$ 132,793	$ 99,595	$ -	$ 33,198
Dept 17 Library (Communications Staff)					$ 39,417	
WC/Admin Fees/Unemployment	$ 226,667	$ 11,333	$ 45,333	$ 34,000	$ -	$ 11,333
Insurance	$ 129,000	$ 6,450	$ 25,800	$ 19,350	$ -	$ 6,450
IT Support, Internet, and Phones	$ 183,000	$ 9,150	$ 36,600	$ 27,450	$ -	$ 9,150
Total Allocated from Fund 1 to Other Funds	**$ 2,720,701**	**$ 136,035**	**$ 544,140**	**$ 408,105**	**$ 39,417**	**$ 136,035**

Deparment	17 Street Personnel	07 Storm Water Allocation 10%	10 Water/Sewer Allocation 25%	15 EDC Allocation 10%
Fund 17 Street Personnel Only	$ 615,196	$ 61,520	$ 153,798.94	$ 61,519.58
Total Allocated from Fund 17 to Other Funds	**$ 615,196**	**$ 61,520**	**$ 153,799**	**$ 61,520**

This page intentionally left blank

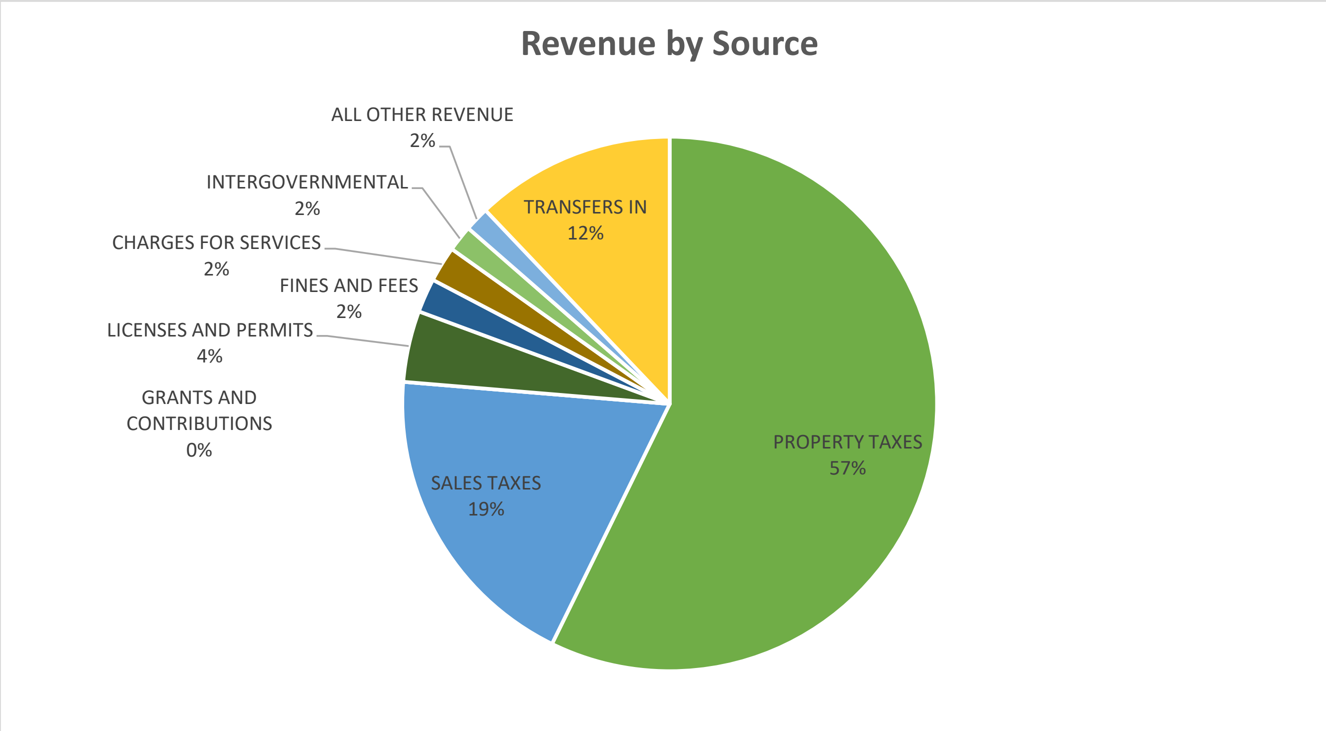
General Fund

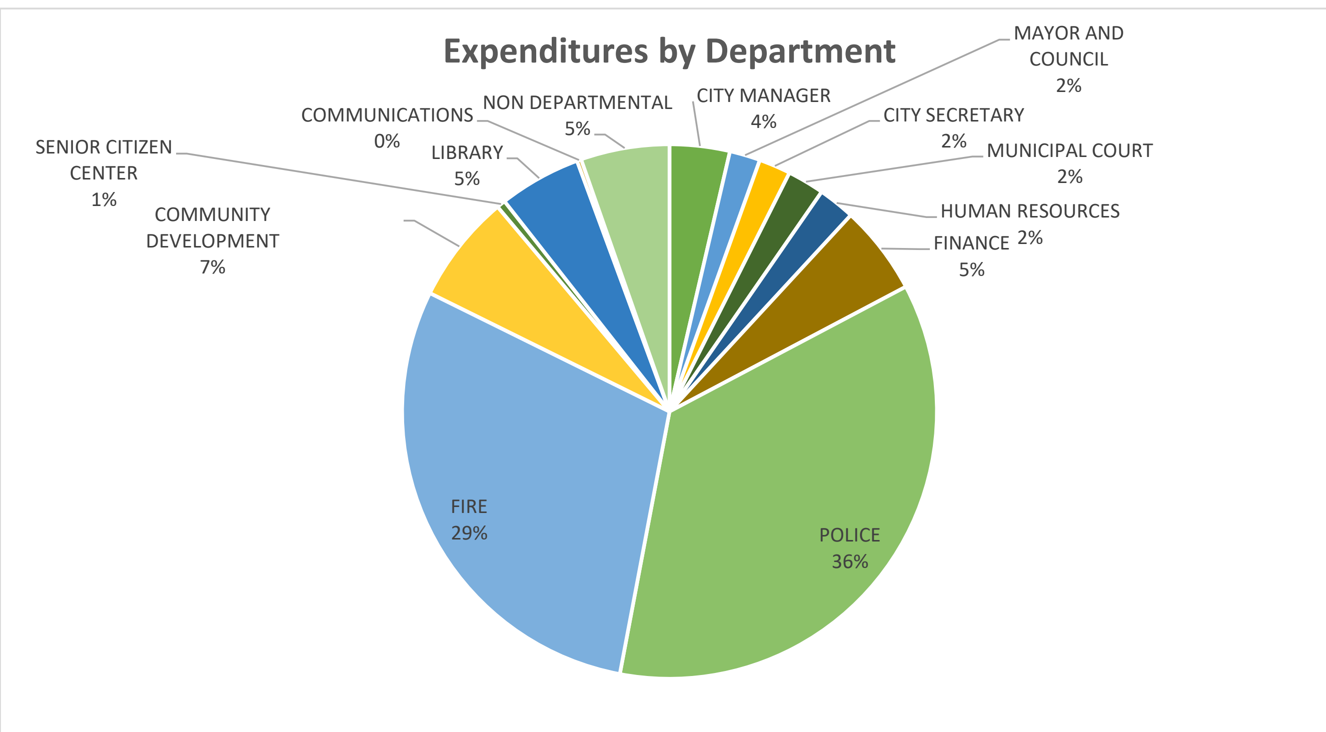
GENERAL FUND REVENUE AND INCOMMING TRANSFERS					
Department	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
	PROPERTY TAXES	5,067,570	5,452,751	5,691,215	5,980,866
	SALES TAXES	1,859,721	1,991,717	1,991,717	1,991,717
	GRANTS AND CONTRIBUTIONS	43,601	895,000	150,000	-
	LICENSES AND PERMITS	328,781	354,928	344,898	449,883
	FINES AND FEES	162,514	144,066	214,330	215,000
	CHARGES FOR SERVICES	291,150	307,250	218,344	225,000
	INTERGOVERNMENTAL	166,796	161,590	161,590	165,000
	ALL OTHER REVENUE	103,175	41,676	153,269	155,000
	TRANSFERS IN	606,207	1,193,374	1,193,374	1,263,732
TOTAL REVENUE AND TRANSFERS IN		$ 8,629,515	$ 10,542,352	$ 10,118,737	$ 10,446,198

GENERAL FUND EXPENDITURES					
Department	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01	CITY MANAGER	199,237	327,672	314,210	366,952
02	MAYOR AND COUNCIL	198,588	185,500	152,787	187,100
03	CITY SECRETARY	72,336	168,463	128,008	194,147
04	MUNICIPAL COURT	127,344	182,373	179,888	225,034
05	HUMAN RESOURCES	151,238	186,406	152,722	224,532
07	FINANCE	477,054	511,396	476,061	545,337
09	POLICE	3,153,121	3,483,034	3,666,926	3,606,007
10	FIRE	2,552,059	3,522,918	2,594,596	2,961,998
12	COMMUNITY DEVELOPMENT	531,981	653,505	547,984	663,966
16	SENIOR CITIZEN CENTER	31,758	57,716	52,650	53,172
17	LIBRARY	285,405	365,199	366,088	501,226
18	COMMUNICATIONS	-	-	-	26,100
90	NON DEPARTMENTAL	632,226	622,577	516,901	541,667
TOTAL EXPENDITURES		$ 8,412,348	$ 10,266,758	$ 9,148,820	$ 10,097,239

Department	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
90	NON DEPARTMENTAL	182,521	275,593	279,158	348,958
N/A	PRIOR PERIOD ADJUSTMENT	373,037	-	-	-
TOTAL OUTGOING TRANSFERS		$ 555,558	$ 275,593	$ 279,158	$ 348,958
TOTAL OUTGOING FUNDS		$ 8,967,906	$ 10,542,351	$ 9,427,978	$ 10,446,197
NET CHANGE IN FUND BALANCE		$ (338,391)	$ 1	$ 690,759	$ 0
BEGINNING FUND BALANCE — OCT 1		$ 2,519,197	$ 2,180,806	$ 2,180,806	$ 2,871,565
ENDING FUND BALANCE — SEPT 30		$ 2,180,806	$ 2,180,807	$ 2,871,565	$ 2,871,566
AVERAGE DAILY ANNUAL EXPENDITURES		$ 23,548	$ 28,883	$ 25,830	$ 28,620
DAYS OF FUND BALANCE		93	76	111	100

GENERAL FUND SUMMARY





DEPARTMENT OUTLINE: CITY MANAGER

Kennedale operates under the Council-Manager form of government, which combines the strength of an elected Mayor and Council with a professional manager and staff. The City Manager's Department oversees the day-to-day management of the City, supervises all departments and employees, reports information and makes recommendations to the City Council, and fosters economic development. The City Manager is accountable to the City Council for the proper administration of all the affairs of the City.

SHORT-TERM GOALS

- Continue to improve the City's financial strength and integrity through efficient budget, financial, and debt management practices
- Texas Water Development Board 80% match on the Valley Lane Project
- Identify events as strengthening community base engagement with a home-town feel
- Completing roadway improvements as identified in existing engineering studies
- Updating City Employee Policy
- Update the Kennedale Comprehension and UDC Study

LONG-TERM GOALS

- Develop plan for extended development at Kennedale Parkway and I-20 to address crime and security issues
- Develop plan for redevelopment along southeast portion of Kennedale Parkway
- Develop tools and policies that reduce flood damage and flood risk to residents and buildings along Village Creek and its tributaries
- Determine financing and grant strategies to fund Village Creek restoration project
- Enable/facilitate residential development on New Hope Road (within TIRZ)
- Secure options for transportation funding
- Installation of medians along Kennedale Parkway
- Facilitate the inclusion of the extension of Little School Road in the 2021 Tarrant County Transportation Bond Program (at 50% funding)

GENERAL FUND EXPENDITURES BY DEPARTMENT

01 CITY MANAGER

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		160,970	279,051	262,027	**304,002**
Operations		38,267	48,621	52,183	**62,950**
TOTAL CITY MANAGER'S OFFICE		**$ 199,237**	**$ 327,672**	**$ 314,210**	**$ 366,952**

Positions				
City Manager	1.0	1.0	1.0	**1.0**
Administrative Assistant	1.0	1.0	1.0	**1.0**
TOTAL POSITIONS	**2.00**	**2.00**	**2.00**	**2.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-01-00	SALARIES	122,842	208,919	194,100	**216,828**
01-5107-01-00	OVERTIME	4,434	2,000	1,641	**2,000**
01-5111-01-00	AUTO ALLOWANCE	350	-	-	**-**
01-5112-01-00	ASSIGNMENT PAY	-	3,250	-	**3,250**
01-5114-01-00	LONGEVITY PAY	1,058	3,248	3,224	**2,880**
01-5115-01-00	RETIREMENT	18,104	30,690	30,214	**31,660**
01-5117-01-00	FICA	9,838	15,891	14,831	**16,961**
01-5118-01-00	MEDICAL INSURANCE	3,462	13,593	15,645	**27,457**
01-5120-01-00	LIFE INSURANCE	616	932	1,487	**1,635**
01-5121-01-00	DENTAL INSURANCE	220	476	616	**1,000**
01-5122-01-00	VISION INSURANCE	40	51	61	**103**
01-5126-01-00	DISABILITY	6	-	208	**229**
TOTAL PERSONNEL		**$ 160,970**	**$ 279,051**	**$ 262,027**	**$ 304,002**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5240-01-00	PRINTED SUPPLIES	-	25	55	100
01-5260-01-00	GENERAL OFFICE SUPPLIES	2,619	1,500	2,750	2,750
01-5261-01-00	POSTAGE	1	10	35	50
01-5285-01-00	FUEL	768	-	3,985	6,000
01-5290-01-00	EXPENDABLE SUPPLIES	916	500	2,497	2,500
01-5298-01-00	VICTUALS BEVERAGES & GROCERY	93	500	250	
01-5430-01-00	MOTOR VEHICLE MAINTENANCE	686	10,769	2,017	3,000
01-5440-01-00	OFFICE EQUIP	4,347	3,000	3,000	3,500
01-5510-01-00	ASSOC DUES/PUBLICATICATIONS	2,620	5,000	2,875	5,000
01-5525-01-00	TRAINING/SEMINARS	825	3,000	750	4,500
01-5530-01-00	ELECTRIC SERVICES	10,293	6,800	11,970	11,250
01-5535-01-00	GAS SERVICES	3,774	2,437	5,010	5,500
01-5570-01-00	SPECIAL SERVICES	550	580	900	1,000
01-5575-01-00	EQUIPMENT RENTAL	5,842	5,000	7,891	8,000
01-5578-01-00	TRAVEL	459	5,000	3,900	5,000
01-5585-01-00	TELEPHONE SERVICES	2,038	2,000	1,266	1,300
01-5590-01-00	WATER/SEWER SERVICES	2,437	2,500	3,032	3,500
TOTAL OPERATIONS		**$ 38,267**	**$ 48,621**	**$ 52,183**	**$ 62,950**

TOTAL CITY MANAGER'S OFFICE		**$ 199,237**	**$ 327,672**	**$ 314,210**	**$ 366,952**

DEPARTMENT OUTLINE: MAYOR/CITY COUNCIL

The City Council consists of a Mayor and five Councilmembers elected at-large for two-year terms (with no term limits). Regular meetings are held on the third Tuesday of each month at 5:30 p.m., and special or joint meetings (with Advisory Boards or Commissions) are scheduled as needed.

GOALS

- Strategic Plan Update
- Increased prioritization of road maintenance and repair
- Continued monitoring of current and expiring special exception/special use permits
- Continued advocating for our community as TxDOT and the Southeast Tarrant Transportation Partnership (SETTP) move forward on the redesign and construction of the I-20/820/287 Interchange (the "Southeast Connector")
- Coordinate with NCTCOG and TxDOT to develop a traffic access policy
- Restoration and development of Village Creek Park and the Greenways Project

VOLUNTEER RESOURCES

ADVISORY BOARD AND COMMISSION REGULAR MEETING SCHEDULE:

Board of Adjustment (BOA)/Board of Appeals (BBA)	2nd Tuesdays at 6:00 p.m., *as needed*
Economic Development Corporation (EDC) Board	4th Tuesdays at 7:00 p.m.
Keep Kennedale Beautiful (KKB) Commission	2nd Tuesdays at 6:00 p.m.
Library Board	As Needed
Parks and Recreation Board	1st Wednesdays at 7:00 p.m.
Planning and Zoning (P&Z) Commission	2nd Thursdays at 6:00 p.m.
TownCenter Development District (TDD) Board	Annually
Tax Increment Reinvestment Zone (TIRZ) #1 Board	Annually
Utility and Infrastructure Board (UIB)	As Needed, Upon the Direction of the Council
Youth Advisory Council (YAC)	Determined by Membership Annually

GENERAL FUND EXPENDITURES BY DEPARTMENT

02 MAYOR AND COUNCIL

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Operations		198,588	185,500	152,787	187,100
TOTAL MAYOR & CITY COUNCIL		**$ 198,588**	**$ 185,500**	**$ 152,787**	**$ 187,100**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5240-02-00	PRINTED SUPPLIES	149	3,500	1,681	2,000
01-5260-02-00	GENERAL OFFICE SUPPLIES	5,621	200	-	200
01-5280-02-00	MINOR EQUIP/SMALL TOOLS<$5K	(153)	2,000	-	1,000
01-5298-02-00	VICTUALS BEVERAGES & GROCERY	83	100	240	500
01-5510-02-00	ASSOC DUES/PUBLICATICATIONS	7,982	6,500	5,700	6,500
01-5511-02-00	VOLUNTEER MEETINGS	249	700	350	700
01-5525-02-00	TRAINING/SEMINARS	40	3,500	2,500	3,500
01-5440-02-00	OFFICE EQUIP			2,500	2,500
01-5564-02-00	COMMUNITY RELATIONS				-
01-5565-02-00	LEGAL SERVICES	151,035	150,000	125,000	150,000
01-5570-02-00	SPECIAL SERVICES	26,734	5,000	1,500	5,000
01-5571-02-00	SPECIAL EVENTS	3,661	8,000	6,000	6,000
01-5578-02-00	TRAVEL	2,996	6,000	4,316	6,000
01-5585-02-00	TELEPHONE SERVICES	192	-	3,000	3,200
TOTAL OPERATIONS		**$ 198,588**	**$ 185,500**	**$ 152,787**	**$ 187,100**
TOTAL MAYOR AND CITY COUNCIL		**$ 198,588**	**$ 185,500**	**$ 152,787**	**$ 187,100**

DEPARTMENT OUTLINE: CITY SECRETARY

The Office of the City Secretary is committed to quality public services to the leadership and citizens of Kennedale with the highest regard for professional excellence, integrity, fairness, and consistency. We strive to improve transparency through accurate and timely information with diligent care to the City's official records.

Changes compared to FY23 include increases in software related to an expanded effort to digitize documents in Laserfiche, an increase in Special Services to cover Access (offsite storage), centralization of the City's Zoom accounts and offsite security monitoring of City Hall.

SHORT-TERM GOALS

- Ensure every meeting is recorded and streamed live on YouTube
- Educate all Councilmembers and board/committee members on access and use of the iPad during all meetings
- Compliance with TSLAC on Records Management and Retention Schedules

LONG-TERM GOALS

- Complete the TCMA program through UNT
- Implement a fully electronic records management system
- Serve on one of the TCMA committees.

GENERAL FUND EXPENDITURES BY DEPARTMENT
03 CITY SECRETARY

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		1,051	104,013	82,927	101,147
Operations		71,285	64,450	45,081	93,000
TOTAL CITY SECRETARY		**$ 72,336**	**$ 168,463**	**$ 128,008**	**$ 194,147**

Positions				
City Secretary	1.0	1.0	1.0	1.0
TOTAL POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-03-00	SALARIES	-	80,000	62,724	77,860
01-5114-03-00	LONGEVITY PAY	-	-	-	-
01-5115-03-00	RETIREMENT	-	11,752	9,673	11,118
01-5117-03-00	FICA	-	6,085	4,544	5,956
01-5118-03-00	MEDICAL INSURANCE	916	5,239	5,116	5,291
01-5120-03-00	LIFE INSURANCE	82	571	456	501
01-5121-03-00	DENTAL INSURANCE	58	315	365	368
01-5122-03-00	VISION INSURANCE	(5)	51	49	51
01-5126-00-00	DISABILITY	-	-	-	-
TOTAL PERSONNEL		**$ 1,051**	**$ 104,013**	**$ 82,927**	**$ 101,147**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5240-03-00	PRINTED SUPPLIES	-	300	150	300
01-5261-03-00	POSTAGE	101	200	75	200
01-5280-03-00	MINOR EQUIP/SMALL TOOLS <$5K	147	-	-	
01-5290-03-00	EXPENDABLE SUPPLIES	-	-	350	2,600
01-5298-03-00	VICTUALS BEVERAGES & GROCERY	79	300		
01-5403-03-00	BUILDING MAINTENANCE	28,421	12,000	12,500	12,000
01-5440-03-00	OFFICE EQUIP	1,172	-	2,500	600
01-5445-03-00	SOFTWARE	10,701	14,500	6,020	25,000
01-5501-03-00	ADVERTISING	1,151	2,250	300	2,000
01-5510-03-00	ASSOC DUES/PUBLICATICATIONS	387	1,500	2,000	1,500
01-5525-03-00	TRAINING/SEMINARS	-	5,000	2,960	5,000
01-5570-03-00	SPECIAL SERVICES	26,396	2,600	1,369	17,000
01-5573-03-00	ELECTION SERVICES	140	10,000	9,718	10,000
01-5574-03-00	FILING FEES	-	250		250
01-5578-03-00	TRAVEL	1,133	3,000	800	3,000
01-5585-03-00	TELEPHONE SERVICES	513	550	441	550
01-5589-03-00	JANITORIAL SERVICES	945	12,000	5,898	13,000
TOTAL OPERATIONS		**$ 71,285**	**$ 64,450**	**$ 45,081**	**$ 93,000**

TOTAL CITY SECRETARY'S OFFICE		**$ 72,336**	**$ 168,463**	**$ 128,008**	**$ 194,147**

DEPARTMENT OUTLINE: MUNICIPAL COURT

The Kennedale Municipal Court and its personnel are committed to promoting the highest standards in customer service, upholding the integrity of the court and serving the citizens of Kennedale in a courteous, efficient and professional manner. The Municipal Court is dedicated to principles of fair and impartial justice administered with respect and equality.

An increase in citations initiated a corresponding increase in operating expenditures. That trend is expected to carry into FY24. Increases in Training and Travel are to provide access for both Court employees to obtain certifications and provide more efficient court operations.

SHORT-TERM GOALS

- Increase compliance during warrant roundup
- Monitor future legislation affecting municipal court operations
- Continue review and update of forms, policies and procedures
- Encourage continued development and training of staff
- Increase convenience for the customer by allowing email and online requests

LONG-TERM GOALS

- Develop a court procedures manual
- Explore additional technology/software opportunities to increase productivity
- Implement new programs for juveniles

GENERAL FUND EXPENDITURES BY DEPARTMENT

04 COURT

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		69,685	136,591	129,915	**166,474**
Operations		57,659	45,782	49,973	**58,560**
TOTAL MUNICIPAL COURT OFFICE		**$ 127,344**	**$ 182,373**	**$ 179,888**	**$ 225,034**

Positions					
Court Administrator		1.0	1.0	1.0	**1.0**
Court Clerk		1.0	1.0	1.0	**1.0**
TOTAL POSITIONS		**2.00**	**2.00**	**2.00**	**2.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-04-00	SALARIES	48,948	93,956	91,434	**119,626**
01-5107-04-00	OVERTIME	418	500	205	**500**
01-5114-04-00	LONGEVITY PAY		120	96	**192**
01-5115-04-00	RETIREMENT	6,975	13,802	13,613	**17,181**
01-5117-04-00	FICA	3,362	7,147	6,568	**9,204**
01-5118-04-00	MEDICAL INSURANCE	9,272	19,614	16,673	**18,347**
01-5120-04-00	LIFE INSURANCE	221	580	499	**549**
01-5121-04-00	DENTAL INSURANCE	416	770	734	**772**
01-5122-04-00	VISION INSURANCE	65	103	93	**103**
01-5126-04-00	DISABILITY	7		67	**74**
TOTAL PERSONNEL		**$ 69,685**	**$ 136,591**	**$ 129,915**	**$ 166,474**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5240-04-00	PRINTED SUPPLIES	20	100		
01-5260-04-00	GENERAL OFFICE SUPPLIES	1,308	1,200	1,200	3,500
01-5261-04-00	POSTAGE	1,345	1,370	1,601	1,780
01-5290-04-00	EXPENDABLE SUPPLIES	36	125	-	-
01-5298-04-00	VICTUALS BEVERAGES & GROCERY		50	150	-
01-5440-04-00	OFFICE EQUIP	10,936	700	500	880
01-5445-04-00	SOFTWARE	11,598	11,500	11,000	11,500
01-5510-04-00	ASSOC DUES/PUBLICATICATIONS	204	300	220	500
01-5525-04-00	TRAINING/SEMINARS		625	700	4,200
01-5565-04-00	LEGAL SERVICES	13,987	12,000	14,000	14,500
01-5570-04-00	SPECIAL SERVICES	13	300	948	1,500
01-5575-04-00	EQUIPMENT RENTAL	1,728	1,892	2,540	2,600
01-5578-04-00	TRAVEL	343	500	650	1,000
01-5581-04-00	JUDGE SERVICES	15,400	14,400	15,400	15,400
01-5585-04-00	TELEPHONE SERVICES	740	720	1,064	1,200
TOTAL OPERATIONS		**$ 57,659**	**$ 45,782**	**$ 49,973**	**$ 58,560**

TOTAL MUNICIPAL COURT		**$ 127,344**	**$ 182,373**	**$ 179,888**	**$ 225,034**

DEPARTMENT OUTLINE: HUMAN RESOURCES

The City of Kennedale's Human Resources Department provides guidance and assistance to all staff within each department. The vision is to provide exceptional human resources services for internal and external customers and improve the partnership, one employee professionally at a time.

The Human Resources Department anticipates a significant increase in Software costs due to digitization of personnel files. This process will eliminate the need for off-site storage, seen as a decrease in Special Services. Centralizing new-hire testing and background checks among all City departments caused an increase in the HR Related Tests account. There is a corresponding decrease in Special Services in the Fire and Police Departments.

SHORT-TERM GOALS

- Provide additional training and development programs to staff:
  Active Shooter, Customer Service, Leadership Training
- Continue adding employee recognition events
- Implement paperless Human Resources Department
- Restructure and refine employee evaluation process and procedures
- Continue funding for employee tuition reimbursement program
- Provide employee activities such as end of year banquet, 5-year merit awards, and monthly recognition luncheon

LONG-TERM GOALS

- Create an orientation video for all new hires that provides an overview of Kennedale history, governance structure, and integrative work culture
- Maintain and update the City Policy Handbook
- Evaluate need for a comprehensive wellness program

GENERAL FUND EXPENDITURES BY DEPARTMENT
05 HUMAN RESOURCES

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		127,823	125,046	126,306	139,882
Operations		23,415	61,360	26,416	84,650
TOTAL HUMAN RESOURCES OFFICE		**$ 151,238**	**$ 186,406**	**$ 152,722**	**$ 224,532**

Positions				
Director	1.0	1.0	1.0	1.0
TOTAL POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-05-00	SALARIES	97,200	97,200	95,288	106,704
01-5114-05-00	LONGEVITY PAY		120	96	192
01-5115-05-00	RETIREMENT	13,745	14,279	14,618	15,265
01-5117-05-00	FICA	7,413	7,394	7,137	8,118
01-5118-05-00	MEDICAL INSURANCE	8,306	5,239	7,960	8,442
01-5120-05-00	LIFE INSURANCE	380	448	565	600
01-5121-05-00	DENTAL INSURANCE	701	315	452	331
01-5122-05-00	VISION INSURANCE	64	51	50	51
01-5126-05-00	DISABILITY	14		140	180
TOTAL PERSONNEL		**$ 127,823**	**$ 125,046**	**$ 126,306**	**$ 139,882**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5125-05-00	TUITION REIMBURSEMENT	1,061	10,000	500	10,000
01-5240-05-00	PRINTED SUPPLIES	28	10,000		10,000
01-5261-05-00	POSTAGE	11	10	6	100
01-5280-05-00	MINOR EQUIP/SMALL TOOLS<$5K	285	300	-	500
01-5290-05-00	EXPENDABLE SUPPLIES	371	200	537	500
01-5298-05-00	VICTUALS BEVERAGES & GROCERY		4,000	3,065	4,000
01-5440-05-00	OFFICE EQUIP	105	500	475	500
01-5445-05-00	SOFTWARE	5,325	1,000	636	16,000
01-5501-05-00	ADVERTISING	85	2,500	80	2,000
01-5510-05-00	ASSOC DUES/PUBLICATICATIONS	1,431	2,000	534	2,000
01-5525-05-00	TRAINING/SEMINARS	2,560	3,000	1,275	3,000
01-5570-05-00	SPECIAL SERVICES	9,163	6,000	9,090	
01-5571-05-00	SPECIAL EVENTS		10,000	2,356	12,000
01-5578-05-00	TRAVEL	1,039	3,000	3,200	3,200
01-5585-05-00	TELEPHONE SERVICES	854	850	568	850
01-5588-05-00	HR RELATED TESTS	1,097	8,000	4,095	20,000
TOTAL OPERATIONS		**$ 23,415**	**$ 61,360**	**$ 26,416**	**$ 84,650**

TOTAL HUMAN RESOURCES		**$ 151,238**	**$ 186,406**	**$ 152,722**	**$ 224,532**

DEPARTMENT OUTLINE: FINANCE

The City's Finance Department has three main objectives: provide timely and materially correct financial reports, safeguard the financial assets of the City, and ensure those who conduct business with the City are paid in a timely manner.

Maintaining a full compliment of staff throughout the year, along with the proposed raise from the City Manager, created an increase in anticipated personnel costs. Having a full staff will reduce Special Services expenditures, which cover the cost of consultants and other contract services. The increase in Software is primarily driven by moving the STW license from Office Equipment to this account.

SHORT-TERM GOALS

- Align document retention with the Texas State Records Retention Schedule
- Scan all documents after month close – eliminate the need for physical document storage
- Review and update all financial policies
- Automate monthly reporting

LONG-TERM GOALS

- Review and approvals for payments and journal entries to take place electronically
- Increase investment returns

GENERAL FUND EXPENDITURES BY DEPARTMENT

07 FINANCE

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		268,481	339,196	257,446	366,190
Operations		208,573	172,200	218,616	179,147
TOTAL FINANCE		**$ 477,054**	**$ 511,396**	**$ 476,061**	**$ 545,337**

Positions	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Director	1.0	1.0	1.0	1.0
Accounting Associate II/Sr. Accounting Associate	1.0	1.0	1.0	1.0
Accounting Associate II/Sr. Accounting Associate	1.0	1.0	1.0	1.0
Accounting Associate I	0.50	0.75	0.75	0.75
TOTAL FINANCE POSITIONS	**3.50**	**3.75**	**3.75**	**3.75**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-07-01	SALARIES	183,819	227,699	158,725	236,587
01-5107-07-01	OVERTIME	37	500	953	800
01-5109-07-01	TEMPORARY / PART-TIME	22,947	31,548	21,863	39,923
01-5114-07-01	LONGEVITY PAY	816	580	440	
01-5115-07-01	RETIREMENT	29,240	38,083	27,842	39,600
01-5117-07-01	FICA	15,209	19,720	13,441	21,214
01-5118-07-01	MEDICAL INSURANCE	15,039	18,836	31,294	25,325
01-5120-07-01	LIFE INSURANCE	511	1,104	1,069	1,200
01-5121-07-01	DENTAL INSURANCE	709	972	1,710	1,237
01-5122-07-01	VISION INSURANCE	145	154	108	154
01-5126-07-01	DISABILITY	8	-	142	150
TOTAL PERSONNEL		**$ 268,481**	**$ 339,196**	**$ 257,446**	**$ 366,190**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5240-07-01	PRINTED SUPPLIES	224	400	325	400
01-5260-07-01	GENERAL OFFICE SUPPLIES	4,503	1,500	3,000	3,000
01-5261-07-01	POSTAGE	1,177	1,000	750	1,100
01-5290-07-01	EXPENDABLE SUPPLIES	-	-	30	500
01-5298-07-01	VICTUALS BEVERAGES & GROCERY	-	50	300	-
01-5440-07-01	OFFICE EQUIP	17,354	17,000	17,000	4,000
01-5445-07-01	SOFTWARE	494	-	700	19,000
01-5501-07-01	ADVERTISING	63	-	-	-
01-5510-07-01	ASSOC DUES/PUBLICATICATIONS	1,199	650	653	1,497
01-5525-07-01	TRAINING/SEMINARS	1,080	2,350	3,402	3,250
01-5567-07-01	AUDIT SERVICES - FORVIS	48,250	62,500	65,000	68,000
01-5570-07-01	SPECIAL SERVICES - Ext Consultants	127,879	46,465	70,000	30,000
01-5575-07-01	EQUIPMENT RENTAL	3,875	3,300	3,300	3,500
01-5578-07-01	TRAVEL	1,456	3,000	2,320	3,000
01-5585-07-01	TELEPHONE SERVICES	1,017	450	1,800	900
01-5587-07-01	APPRAISAL SERVICES	-	33,535	33,535	36,000
01-5884-07-01	FINES AND PENALTIES	-	-	16,500	5,000
TOTAL OPERATIONS		**$ 208,573**	**$ 172,200**	**$ 218,616**	**$ 179,147**

TOTAL FINANCE		**$ 477,054**	**$ 511,396**	**$ 476,061**	**$ 545,337**

DEPARTMENT OUTLINE: POLICE

The Kennedale Police Department believes in community-oriented policing focusing on building

TRUST, **INTEGRITY**, and **PURPOSE**

with the intent to positively enhance the quality of life for our citizens, business owners, and visitors. Partnerships with our stakeholders will shape the priorities of our police agency.

Included in this budget, within the Police Vehicles account, is the cost of one new Ford Explorer and related equipment. Other Equipment includes anticipated replacements costs for equipment that has an initial cost over $5,000.

SHORT-TERM GOALS

- Continue sending command and supervisory staff to leadership training which includes ILEA, LEMIT-LCC, and FBI LEEDA
- Apply for grants for equipment and positions that enhance the department's ability to deliver varied and high-quality services
- Organize and prepare for upcoming re-recognition audit in February of 2024 to maintain Recognized status through the TPCA Foundation
- Create a five-year strategic plan for department to meet internal and external growth concerns
- Implement formal programs and community outreach partnerships through:
  - Faith and Blue - Building Bridges to More Inclusive Communities (faithandblue.org)
  - Public Safety Cadets (publicsafetycadets.org)
  - Shattered Dreams Program
  - Kennedale Citizens Police Academy
  - Coffee with a Cop
  - Police Officers Angels Foundation
- Enhance patrol tactics training to meet the evolving needs of our community
- Begin a formal Chaplain Program using area volunteer chaplains
- Hire an additional 2 new traffic/patrol officers to meet the demands of increasing traffic and calls for service within our community

LONG-TERM GOALS

- Host regional training through current agreement with North Texas Council of Governments Regional Police Academy
- Continue to develop a strategic plan for future personnel and equipment needs
- Continue to seek grants for building renovations and equipment
- Update and remodel the current police facility
- Continue to mentor and train police supervision to support the vision of the department and the city through modern police practices and procedures

GENERAL FUND EXPENDITURES BY DEPARTMENT
09 POLICE OPERATIONS

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		2,378,614	2,415,200	2,396,786	2,625,708
Operations		774,507	1,067,834	1,270,140	980,299
TOTAL POLICE		**$ 3,153,121**	**$ 3,483,034**	**$ 3,666,926**	**$ 3,606,007**

Positions				
POLICE CHIEF	1.0	1.0	1.0	1.0
POLICE CAPTAIN	1.0	1.0	1.0	1.0
SERGEANT	3.0	3.0	3.0	4.0
CORPORAL	1.0	1.0	3.0	4.0
DETECTIVE	2.0	2.0	2.0	2.0
OFFICER	8.0	8.0	6.0	4.0
COMMUNITY ENGAGEMENT OFFICER			1.0	1.0
AUTO THEFT TASK FORCE OFFICER	1.0	1.0	1.0	1.0
DEA TASK FORCE OFFICER	1.0	1.0	1.0	1.0
SCHOOL RESOURCE OFFICER	2.0	2.0	2.0	2.0
RESERVE POLICE OFFICER (NON-PAID)	1.0	1.0	1.0	1.0
ANIMAL CONTROL OFFICER	1.0	1.0	1.0	1.0
EVIDENCE/RECORDS CLERK	1.0	1.0	1.0	1.0
ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0
TOTAL POLICE POSITIONS	**24.00**	**24.00**	**25.00**	**25.0**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-09-01	SALARIES	1,531,680	1,588,194	1,560,223	1,736,248
01-5107-09-01	OVERTIME	100,723	96,664	44,968	56,000
01-5109-09-01	TEMPORARY/PART-TIME	673	-	-	-
01-5112-09-01	ASSIGNMENT PAY	4,698	2,800	4,377	5,000
01-5113-09-01	INCENTIVE PAY	31,731	33,117	40,112	42,000
01-5114-09-01	LONGEVITY PAY	22,022	17,872	15,022	13,546
01-5115-09-01	RETIREMENT	238,958	233,306	252,488	264,606
01-5117-09-01	FICA	125,926	120,806	122,873	141,753
01-5118-09-01	MEDICAL INSURANCE	119,555	123,937	150,034	152,637
01-5120-09-01	LIFE INSURANCE	7,201	12,809	10,926	12,018
01-5121-09-01	DENTAL INSURANCE	7,043	6,473	7,938	8,077
01-5122-09-01	VISION INSURANCE	1,008	976	1,062	1,130
01-5126-09-01	DISABILITY	229	-	1,875	2,017
01-5101-09-02	SALARIES	135,260	131,019	138,206	144,910
01-5107-09-02	OVERTIME	7,977	5,241	1,761	
01-5114-09-02	LONGEVITY PAY	304	738	584	560
01-5115-09-02	RETIREMENT	20,286	19,247	21,574	20,773
01-5117-09-02	FICA	10,824	9,966	10,624	11,128
01-5118-09-02	MEDICAL INSURANCE	10,895	10,478	10,062	11,027
01-5120-09-02	LIFE INSURANCE	721	756	1,132	1,245
01-5121-09-02	DENTAL INSURANCE	762	700	672	735
01-5122-09-02	VISION INSURANCE	123	103	99	103
01-5126-09-02	DISABILITY	18	-	176	193
TOTAL PERSONNEL		**$ 2,378,614**	**$ 2,415,200**	**$ 2,396,786**	**$ 2,625,708**

This page intentionally left blank

GENERAL FUND EXPENDITURES BY DEPARTMENT					
09 POLICE OPERATIONS					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5220-09-01	UNIFORMS	29,985	30,098	28,000	25,000
01-5230-09-01	CLEANING SUPPLIES	562	300	340	600
01-5240-09-01	PRINTED SUPPLIES	5,666	4,813	5,000	5,000
01-5260-09-01	GENERAL OFFICE SUPPLIES	6,129	3,844	4,644	3,000
01-5261-09-01	POSTAGE	488	582	400	500
01-5280-09-01	MINOR EQUIP/SMALL TOOLS<$5K	20,384	21,010	19,900	20,200
01-5285-09-01	FUEL	54,616	50,000	48,000	60,220
01-5289-09-01	MEDICAL SUPPLY AND EQUIPMENT	912	218	1,222	1,000
01-5290-09-01	EXPENDABLE SUPPLIES	4,283	3,818	2,800	3,300
01-5291-09-01	GRANT FUNDED SUPPLIES	30,335	5,000	59,578	
01-5298-09-01	VICTUALS BEVERAGES & GROCERY	625	2,000	2,825	2,000
01-5403-09-01	BUILDING MAINTENANCE	39,277	45,988	34,000	36,000
01-5420-09-01	MACHINERY/TOOL MAINTENANCE		5,000	5,000	-
01-5430-09-01	MOTOR VEHICLE MAINTENANCE	45,499	20,898	45,000	45,000
01-5440-09-01	OFFICE EQUIP	11,207	11,278	10,000	4,000
01-5445-09-01	SOFTWARE				$ 4,000
01-5460-09-01	RADIO MAINTENANCE	17,243	35,000	35,000	35,000
01-5501-09-01	ADVERTISING	285	427	427	500
01-5510-09-01	ASSOC DUES/PUBLICATICATIONS	2,399	1,556	1,500	2,000
01-5517-09-01	FIREARMS TRAINING	3,825	1,675	2,000	3,800
01-5525-09-01	TRAINING/SEMINARS	3,390	8,000	7,000	8,000
01-5530-09-01	ELECTRIC SERVICES	12,264	10,867	10,800	10,000
01-5535-09-01	GAS SERVICES	1,966	2,364	2,300	2,300
01-5564-09-01	COMMUNITY RELATIONS	2,846	1,441	3,200	3,500
01-5570-09-01	SPECIAL SERVICES	40,090	30,882	60,000	30,000
01-5575-09-01	EQUIPMENT RENTAL	5,358	4,693	4,000	4,000
01-5578-09-01	TRAVEL	1,595	1,897	2,900	2,000
01-5583-09-01	ANIMAL CONTROL	15,481	14,391	34,000	15,000
01-5585-09-01	TELEPHONE SERVICES	20,184	18,901	25,365	26,000
01-5589-09-01	JANITORIAL SERVICES	802	-	-	
01-5590-09-01	WATER/SEWER SERVICES	4,547	4,855	4,800	5,500
01-5598-09-01	INTERGOV- CITY OF MAN	392,263	432,860	432,860	520,000
01-5870-09-01	OTHER EQUIPMENT	-	221,000	333,756	20,879
01-5910-09-01	POLICE VEHICLES - 1 vehicle with upfit	-	72,178	43,523	82,000
TOTAL OPERATIONS		**$ 774,507**	**$ 1,067,834**	**$ 1,270,140**	**$ 980,299**
TOTAL POLICE		**$ 3,153,121**	**$ 3,483,034**	**$ 3,666,926**	**$ 3,606,007**

DEPARTMENT OUTLINE: FIRE

The mission of our fire department is the protection of life and property of the citizens of Kennedale through public education, fire prevention code enforcement, and the response of highly-trained professional emergency response personnel.

The reduction between the FY23 and FY24 operations budgets resulted from a change in treatment of Grant Funded Supplies. Those expenditures will be tracked in a separate Fund starting in FY24.

SHORT-TERM GOALS

- Recruitment and Retention
- Continue the implementation of our capital replacement plan.
- Facility addition and remodel. *(Includes fire station, Administration offices, and a training room/Emergency Operations Center)*
- Continue updating all Standard Operating Policies and Procedures
- Establish an annual Citizens Fire Academy*. (This program is designed for people who have a genuine desire to learn about the daily life of firefighters***)**
- Public safety education, EMS and fire
- Evaluate staffing needs for the future
- Establish the comprehensive fire prevention program that ensures all businesses are compliant with current codes and also provides enforcement for our citizens' safety.
- Evaluate EMS subscription service
- Deliver EMS safety tips to the community

LONG-TERM GOALS

- Recruitment and Retention
- Continuous evaluation for the cost of our EMS system and adjust our fees accordingly
- Continuation of the capital replacement plan
- Facility evaluation. Call volume and response times will dictate the future needs of the city
- Ongoing fire prevention programs that ensures all businesses are compliant with current codes and also provides enforcement for citizens' safety
- Evaluate staffing needs for the future

GENERAL FUND EXPENDITURES BY DEPARTMENT

10 FIRE

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		2,164,897	2,185,668	2,199,871	**2,475,566**
Operations		387,163	1,337,250	394,725	**486,432**
TOTAL FIRE		**$ 2,552,059**	**$ 3,522,918**	**$ 2,594,596**	**$ 2,961,998**

Positions				
Fire Chief	1.0	1.0	1.0	**1.0**
Fire Marshal	-	1.00	1.00	**1.0**
Administrative Assistance	1.00	1.00	1.00	**1.0**
Fire Lieutenant	3.0	3.0	3.0	**3.0**
Driver Engineers	3.0	3.0	3.0	**3.0**
Firefighter / Paramedics	12.0	12.0	12.0	**12.0**
TOTAL FIRE POSITIONS	**20.00**	**21.00**	**21.00**	**21.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-10-00	SALARIES	1,351,853	1,393,490	1,413,913	**1,580,262**
01-5107-10-00	OVERTIME	111,244	125,414	63,191	**115,000**
01-5108-10-00	FLSA OVERTIME	161,435	167,219	148,341	**162,000**
01-5112-10-00	ASSIGNMENT PAY	5,943	6,225	3,847	**5,000**
01-5113-10-00	INCENTIVE PAY	33,033	28,270	37,538	**40,000**
01-5114-10-00	LONGEVITY PAY	10,782	11,250	9,542	**14,116**
01-5115-10-00	RETIREMENT	236,470	204,704	253,179	**273,659**
01-5117-10-00	FICA	123,979	105,996	124,126	**146,603**
01-5118-10-00	MEDICAL INSURANCE	115,216	127,384	130,811	**120,220**
01-5120-10-00	LIFE INSURANCE	6,758	7,793	7,432	**8,175**
01-5121-10-00	DENTAL INSURANCE	6,923	6,948	5,237	**7,623**
01-5122-10-00	VISION INSURANCE	1,082	976	1,001	**1,027**
01-5126-10-00	DISABILITY	178	-	1,710	**1,881**
TOTAL PERSONNEL		**$ 2,164,897**	**$ 2,185,668**	**$ 2,199,871**	**$ 2,475,566**

This page intentionally left blank

GENERAL FUND EXPENDITURES BY DEPARTMENT 10 FIRE Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5220-10-00	UNIFORMS	7,916	11,000	11,000	14,000
01-5225-10-00	LIFE SAFETY EQUIPMENT	15,464	15,000	15,000	15,000
01-5230-10-00	CLEANING SUPPLIES	1,342	2,250	2,000	2,250
01-5240-10-00	PRINTED SUPPLIES	439	1,200	3,000	3,000
01-5260-10-00	GENERAL OFFICE SUPPLIES	881	1,200	3,200	3,000
01-5261-10-00	POSTAGE	32	100	75	100
01-5280-10-00	MINOR EQUIP/SMALL TOOLS <$5K	4,473	12,000	12,000	12,000
01-5285-10-00	FUEL	20,845	17,000	15,000	22,220
01-5288-10-00	EMS SUPPLIES	26,479	30,000	30,000	30,000
01-5290-10-00	EXPENDABLE SUPPLIES	3,907	3,000	5,000	5,000
01-5291-10-00	GRANT FUNDED SUPPLIES	48,810	810,000	80,000	
01-5297-10-00	FIRE OPERATIONS EXPENDABLE SUPPLI	4,339	6,000	5,500	6,000
01-5298-10-00	VICTUALS BEVERAGES & GROCERY	435	2,000	2,000	2,000
01-5403-10-00	BUILDING MAINTENANCE	29,867	45,000	32,000	40,000
01-5420-10-00	MACHINERY/TOOL MAINTENANCE	10,658	18,000	18,000	17,000
01-5430-10-00	MOTOR VEHICLE MAINTENANCE	59,302	45,000	45,000	40,000
01-5440-10-00	OFFICE EQUIP/SOFTWARE	10,558	12,000	12,000	6,000
01-5445-10-00	SOFTWARE				8,000
01-5460-10-00	RADIO MAINTENANCE	5,507	9,000	9,000	9,000
01-5510-10-00	ASSOC DUES/PUBLICATIONS	3,058	5,500	4,500	5,000
01-5525-10-00	TRAINING/SEMINARS	22,098	18,000	18,000	20,000
01-5527-10-00	PUBLIC SAFETY EDUCATION	2,326	2,500	3,000	3,500
01-5530-10-00	ELECTRIC SERVICES	7,864	9,500	8,000	8,500
01-5535-10-00	GAS SERVICES	2,916	3,500	3,700	4,000
01-5570-10-00	SPECIAL SERVICES	39,946	50,000	250	25,000
01-5575-10-00	EQUIPMENT RENTAL	6,394	5,500	5,500	5,000
01-5578-10-00	TRAVEL	1,703	3,000	3,000	4,000
01-5585-10-00	TELEPHONE SERVICES	2,785	3,500	2,500	4,500
01-5590-10-00	WATER/SEWER SERVICES	3,489	3,500	3,500	3,500
01-5840-00-00	OTHER EQUIPMENT	-	25,000	25,000	
01-5861-10-00	MOTOR VEHICLES	-	150,000	-	168,862
01-5870-10-00	OTHER EQUIPMENT	38,945	18,000	18,000	
01-5570-10-02	SPECIAL SERVICES	4,384	-		
TOTAL OPERATIONS		**$ 387,163**	**$ 1,337,250**	**$ 394,725**	**$ 486,432**
TOTAL FIRE		**$ 2,552,059**	**$ 3,522,918**	**$ 2,594,596**	**$ 2,961,998**

DEPARTMENT OUTLINE: COMMUNITY DEVELOPMENT

The mission of Community Development is to facilitate the vision our community leaders have set for growth and redevelopment, advance building safety where possible, and strengthen neighborhoods through the proactive administration of our adopted codes. Our approach is anchored by three principles:

Promoting a *Steward-Leadership* culture

Providing exceptional customer service

Pursuing excellence through continuous improvement

SHORT-TERM GOALS

- Continue updating the City's Comprehensive Plan, Future Land Use Plan, and Unified Development Code
- Establish an incentive-based pay plan using *competency-mapping*
- Encourage and promote property stewardship to improve neighborhoods and commercial corridors
- Obtain advanced industry certifications by all members of the department

LONG-TERM GOALS

- Build in succession planning for department staff
- Retain Kennedale's hometown character while encouraging new business and development
- Visibly and tangibly fulfill strategic goals outlined in the upcoming Comprehensive Plan
- Position Kennedale as a leader in developing the built environment with a focus on sustainability and economic growth.

GENERAL FUND EXPENDITURES BY DEPARTMENT

12 COMMUNITY DEVELOPMENT

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		136,492	328,558	220,966	316,716
Operations		395,489	324,947	327,019	347,250
TOTAL COMMUNITY DEVELOPMENT		**$ 531,981**	**$ 653,505**	**$ 547,984**	**$ 663,966**

Positions				
Director	1.0	1.0	1.0	1.0
Building Inspector	1.0	1.0	1.0	1.0
Planning Technician	1.0	1.0	1.0	1.0
Permit Clerk	1.0	1.0	1.0	1.0
TOTAL POSITIONS	**4.00**	**4.00**	**4.00**	**4.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-12-01	SALARIES	82,546	239,424	126,656	234,830
01-5107-12-01	OVERTIME	1,067	9,577	317	500
01-5109-12-01	TEMPORARY/PART-TIME	16,901	-	40,025	-
01-5113-12-01	INCENTIVE PAY	-	-	-	6,000
01-5114-12-01	LONGEVITY PAY	2,060	-	-	144
01-5115-12-01	RETIREMENT	14,512	35,171	24,815	33,626
01-5117-12-01	FICA	7,648	18,212	12,543	18,014
01-5118-12-01	MEDICAL INSURANCE	10,518	24,071	14,708	21,166
01-5120-12-01	LIFE INSURANCE	629	843	827	910
01-5121-12-01	DENTAL INSURANCE	532	1,106	921	1,322
01-5122-12-01	VISION INSURANCE	56	154	152	205
01-5126-12-01	DISABILITY	21	-	63	75
TOTAL PERSONNEL		**$ 136,492**	**$ 328,558**	**$ 220,966**	**$ 316,716**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5220-12-01	UNIFORMS	434	500	1,377	1,000
01-5240-12-01	PRINTED SUPPLIES	99	50	200	500
01-5260-12-01	GENERAL OFFICE SUPPLIES	1,046	250	1,367	1,500
01-5261-12-01	POSTAGE	603	600	150	600
01-5280-12-01	MINOR EQUIP/SMALL TOOLS<$5K	-	-	2,000	5,000
01-5285-12-01	FUEL	558	1,500	750	1,500
01-5290-12-01	EXPENDABLE SUPPLIES	204	-	-	250
01-5298-12-01	VICTUALS BEVERAGES & GROCERY	-	50	50	150
01-5430-12-01	MOTOR VEHICLE MAINTENANCE	3,797	750	300	750
01-5440-12-01	OFFICE EQUIP/SOFTWARE	2,205	25,000	20,000	15,000
01-5501-12-01	ADVERTISING	635	2,000	1,500	2,000
01-5510-12-01	ASSOC DUES/PUBLICATICATIONS	1,958	1,500	1,375	1,500
01-5525-12-01	TRAINING/SEMINARS	-	2,000	2,000	5,000
01-5570-12-01	SPECIAL SERVICES	177,092	145,000	115,000	100,000
01-5572-12-01	CODE ENFORCEMENT SERVICES	2,869	5,000	1,500	5,000
01-5574-12-01	FILING FEES	40	100	250	500
01-5575-12-01	EQUIPMENT RENTAL	4,110	4,500	4,500	4,500
01-5576-12-01	STRATEGIC PLANNING	12,601	35,000	8,000	100,000
01-5578-12-01	TRAVEL	3	-	200	1,000
01-5580-12-01	ENGINEERING SERVICES	185,751	100,000	130,000	100,000
01-5585-12-01	TELEPHONE SERVICES	1,484	1,147	1,500	1,500
01-5861-12-01	MOTOR VEHICLES	-	-	35,000	-
TOTAL OPERATIONS		**$ 395,489**	**$ 324,947**	**$ 327,019**	**$ 347,250**

TOTAL COMMUNITY DEVELOPMENT		**$ 531,981**	**$ 653,505**	**$ 547,984**	**$ 663,966**

DEPARTMENT OUTLINE: SENIOR CITIZEN CENTER

The Kennedale Senior Center provides access to community resources, nutrition, health and entertainment activities that promote social connection, vibrant aging, and life-long learning and enable the emotional and physical well-being of independent adults over 55. Our goal is to provide opportunities for seniors that meet their changing needs, improve their quality of life, and empower them to live life to the fullest.

SHORT-TERM GOALS

- Continue to build community relationships and partnerships
- Continue with Meals on Wheels activity director contract
- Install handicapped front door
- Continue to invite new members and activities
- Continue to build volunteer pool
- Be present and involved in city activities/events

LONG-TERM GOALS

- Install new floor
- Continue to increase membership and activities to meet the needs of members
- Continue to grow community relationships
- Seek funding and sponsorships for additional programs and activities

GENERAL FUND EXPENDITURES BY DEPARTMENT
16 SENIOR CENTER

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		-	-		
Operations		31,758	57,716	52,650	**53,172**
TOTAL SENIOR CENTER		**$ 31,758**	**$ 57,716**	**$ 52,650**	**$ 53,172**

Positions				
			52,650.0	**53,172.4**
TOTAL POSITIONS	**-**	**-**	**52,650.00**	**53,172.38**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5260-16-00	GENERAL OFFICE SUPPLIES	-	-	50	100
01-5290-17-00	EXPENDABLE SUPPLIES				6,000
01-5285-16-00	FUEL	-	100	-	-
01-5298-16-00	VICTUALS BEVERAGES & GROCERY	2,093	1,000	1,000	-
01-5403-16-00	BUILDING MAINTENANCE	11,456	17,950	17,500	6,000
01-5430-16-00	MOTOR VEHICLE MAINTENANCE	784	1,000	-	-
01-5440-16-00	OFFICE EQUIP/SOFTWARE	3,529	350	600	400
01-5530-16-00	ELECTRIC SERVICES	4,057	6,105	3,600	4,000
01-5535-16-00	GAS SERVICES	1,684	2,725	1,500	1,852
01-5564-18-00	COMMUNITY RELATIONS				1,000
01-5570-16-00	SPECIAL SERVICES	3,840	25,600	25,600	22,000
01-5575-16-00	EQUIPMENT RENTAL	1,113	1,136		
01-5589-16-00	JANITORIAL SERVICES	1,010	-	-	8,820
01-5590-16-00	WATER/SEWER SERVICES	2,191	1,750	2,800	3,000
TOTAL OPERATIONS		**$ 31,758**	**$ 57,716**	**$ 52,650**	**$ 53,172**

TOTAL SENIOR CENTER		**$ 31,758**	**$ 57,716**	**$ 52,650**	**$ 53,172**

DEPARTMENT OUTLINE: LIBRARY

The Kennedale Public Library serves as a thriving community center that provides access to information and resources to educate, empower, enrich, and welcome our community. The Library connects the community with library services for personal enjoyment, growth, and enrichment through diverse resources in multiple and accessible formats, innovative programs and technology that increase knowledge, awareness, and quality of life for all members of the community, support for local educational programs and self-directed, lifelong learning opportunities, community gathering spaces, and the preservation of local history.

Anticipated improvements to the Library include new carpet, a new projector for the Community Room, and paint for the Library and Community Room. Those expenditures can be located with Building Maintenance.

SHORT-TERM GOALS

- Continue to build community partnerships and relationships
- Increase awareness of services through effective marketing and community engagement
- Increase staff training for program development and delivery
- Continue to apply for funding opportunities
- Install new carpet in the Library space to match the Community Room
- Paint Library and Community Room
- Develop community programs with the Historical Society with a local history collection
- Install a projector and sound system in the Community Room for programs, classes, and City meetings
- Complete a collection inventory and update collection

LONG-TERM GOALS

- Be the resource and information center for the City of Kennedale.
- Increase staffing for additional programs and services.
- Begin looking at future space needs and options for growth.
- Provide superior customer service to all library users.
- Be the first choice for information needs.
- Anticipate and meet changing community needs.
- Guarantee equitable access to Library resources and services.
- Be a strong, engaged, and effective partner in the community.

GENERAL FUND EXPENDITURES BY DEPARTMENT

17 LIBRARY

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		184,955	257,965	265,746	382,662
Operations		100,450	107,234	100,342	118,564
TOTAL LIBRARY		**$ 285,405**	**$ 365,199**	**$ 366,088**	**$ 501,226**

Positions				
Director	1.0	1.0	1.0	1.0
Library Clerk	2.0	3.0	2.0	2.0
Library Clerk (2 staff)			1.0	1.0
Library/Communications Clerk				1.0
TOTAL POSITIONS	**3.00**	**4.00**	**4.00**	**5.00**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5101-17-00	SALARIES	97,705	151,373	162,105	237,696
01-5107-17-00	OVERTIME	1,838	3,027	333	500
01-5109-17-00	TEMPORARY/PART-TIME	36,296	44,120	33,884	42,000
01-5114-17-00	LONGEVITY PAY	4,038	3,844	3,600	3,986
01-5115-17-00	RETIREMENT	17,264	28,718	28,344	40,581
01-5117-17-00	FICA	10,451	14,870	14,969	21,740
01-5118-17-00	MEDICAL INSURANCE	15,801	10,478	19,789	32,753
01-5120-17-00	LIFE INSURANCE	455	750	1,298	1,428
01-5121-17-00	DENTAL INSURANCE	925	630	1,052	1,530
01-5122-17-00	VISION INSURANCE	164	154	152	205
01-5126-17-00	DISABILITY	18	-	220	242
TOTAL PERSONNEL		**$ 184,955**	**$ 257,965**	**$ 265,746**	**$ 382,662**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5230-17-00	CLEANING SUPPLIES	123	50	50	-
01-5240-17-00	PRINTED SUPPLIES	120	50	-	-
01-5260-17-00	GENERAL OFFICE SUPPLIES	(156)	200	200	300
01-5261-17-00	POSTAGE	383	250	300	400
01-5280-17-00	MINOR EQUIP/SMALL TOOLS<$5K	495	500	479	
01-5290-17-00	EXPENDABLE SUPPLIES	3,429	4,190	4,190	6,000
01-5292-17-00	LIBRARY PROCESSING SUPPLIES	462	-	200	-
01-5293-17-00	LIBRARY GRANT EXPEND	-	-		
01-5294-17-00	LIBRARY BOOK-CITY FUND	15,426	25,000	15,000	20,000
01-5298-17-00	VICTUALS BEVERAGES & GROCERY	24	100	100	-
01-5403-17-00	BUILDING MAINTENANCE	43,084	42,500	42,500	35,550
01-5455-18-00	SOFTWARE MAINT				12,000
01-5440-17-00	OFFICE EQUIP	13,034	7,500	11,000	2,500
01-5510-17-00	ASSOC DUES/PUBLICATICATIONS	921	1,300	1,200	1,500
01-5525-17-00	TRAINING/SEMINARS	-	2,000	1,000	2,500
01-5530-17-00	ELECTRIC SERVICES	6,701	6,514	6,514	6,840
01-5535-17-00	GAS SERVICES	1,624	1,700	1,709	2,000
01-5564-18-00	COMMUNITY RELATIONS				5,000
01-5570-17-00	SPECIAL SERVICES	5,817	7,000	7,000	3,000
01-5575-17-00	EQUIPMENT RENTAL	1,761	1,728	3,300	3,900
01-5578-17-00	TRAVEL	-	2,000	-	2,500
01-5585-17-00	TELEPHONE SERVICES	1,351	1,152	1,900	2,200
01-5589-17-00	JANITORIAL SERVICES	692	-	-	8,304
01-5590-17-00	WATER/SEWER SERVICES	5,159	3,500	3,700	4,070
TOTAL OPERATIONS		**$ 100,450**	**$ 107,234**	**$ 100,342**	**$ 118,564**

TOTAL LIBRARY		**$ 285,405**	**$ 365,199**	**$ 366,088**	**$ 501,226**

DEPARTMENT OUTLINE: COMMUNICATIONS

The Communications Department provides transparency through innovative and creative communications solutions. It promotes the City's mission, programs, and initiatives efficiently and effectively. The vision of the Communications Department is to consistently create and distribute effective messaging that is recognized as the best, most accurate, and dependable source of City information

SHORT-TERM GOALS

- New department-blend of tasks from Library and City Secretary Departments Style guide for City brand consistency
- Communications and social media policies using best practices
- Marketing campaign for city highlights
- Strong push on marketing events and programs
- Establish an intranet for employee awareness/information
- Establish a larger communications network for broader reach for information
- Train employees in each department for consistent messaging and adherence to communications policy
- Continue to build relationships with the community for transparent distribution of information

LONG-TERM GOALS

- Be the community's most trusted and reliable source of City information
- Make the City of Kennedale a widely respected and recognized organization in our region and state

GENERAL FUND EXPENDITURES BY DEPARTMENT

18 COMMUNICATIONS

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		-	-		
Operations		-	-		**26,100**
TOTAL COMMUNICATIONS		**$ -**	**$ -**	**$ -**	**$ 26,100**

Positions				
			-	
TOTAL POSITIONS	**-**	**-**	**-**	**-**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5260-18-00	GENERAL OFFICE SUPPLIES	-	-	-	100
01-5261-18-00	POSTAGE	-	-	-	
01-5290-18-00	EXPENDABLE SUPPLIES	-	-	-	1,000
01-5455-18-00	SOFTWARE	-	-	-	7,000
01-5501-18-00	ADVERTISING	-	-	-	2,000
01-5510-18-00	ASSOC DUES/PUBLICATICATIONS	-	-	-	500
01-5525-18-00	TRAINING/SEMINARS	-	-	-	1,000
01-5564-18-00	COMMUNITY RELATIONS	-	-	-	10,000
01-5570-18-00	SPECIAL SERVICES	-	-	-	3,000
01-5571-18-00	SPECIAL EVENTS	-	-	-	
01-5578-18-00	TRAVEL	-	-	-	1,500
		-	-	-	
TOTAL OPERATIONS		**$ -**	**$ -**	**$ -**	**$ 26,100**
TOTAL COMMUNICATIONS		**$ -**	**$ -**	**$ -**	**$ 26,100**

DEPARTMENT OUTLINE: NONDEPARTMENTAL

Department 90 is for costs that benefit all organizations without being assigned to any individual department. Examples of non-departmental costs would be City-wide costs such as insurance, telephones, or the information technology service provider.

GENERAL FUND EXPENDITURES BY DEPARTMENT

90 NON-DEPARTMENTAL

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
Personnel		-	-	-	**-**
Operations		814,747	622,577	516,901	**541,667**
TOTAL NON-DEPARTMENTAL		**$ 814,747**	**$ 622,577**	**$ 516,901**	**$ 541,667**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5116-90-00	UNEMPLOYMENT INSURANCE	20,929	28,988	23,000	27,000
01-5119-90-00	WORKERS' COMPENSATION	119,722	188,563	140,000	139,667
01-5123-90-00	HEALTH ADMIN FEES	18,401	61,273	53,000	60,000
01-5190-90-00	VACATION/SICK/TERM/L	6	-	-	-
01-5440-90-00	OFFICE EQUIP	3,557	3,187	2,340	3,000
01-5540-90-00	INSURANCE-AUTO	46,575	73,356	65,000	67,000
01-5545-90-00	INSURANCE-PROPERTY	27,105	42,690	29,000	32,000
01-5550-90-00	INSURANCE-GENERAL LIABILITY	10,384	16,355	12,000	15,000
01-5560-90-00	INSURANCE-LAW ENFORCEMENT	11,826	18,625	13,000	15,000
01-5568-90-00	NETWORK/COMPUTER LIC	2,640	-	-	-
01-5569-90-00	IT SUPPORT	118,965	150,000	129,870	130,000
01-5570-90-00	SPECIAL SERVICES	235,102	14,000	20,842	21,000
01-5585-90-00	TELEPHONE SERVICES	5,826	5,539	10,229	12,000
01-5586-90-00	INTERNET	2,171	-	-	-
01-5690-90-00	MISC. EXPEND	9,019	-	-	
01-5870-90-00	OTHER EQUIPMENT	-	20,000	18,619	20,000
TOTAL OPERATIONS		**$ 632,226**	**$ 622,577**	**$ 516,901**	**$ 541,667**
TOTAL NON-DEPARTMENTAL		**$ 632,226**	**$ 622,577**	**$ 516,901**	**$ 541,667**

90 NON-DEPARTMENTAL - TRANSFERS OUT

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
01-5705-90-00	TRANSFER OUT- CAP REPLACEMENT	182,521	120,000	120,000	120,000
01-5717-90-00	TRANSFER OUT - STREET IMPROV.				68,958
01-5498-90-00	INCREMENTAL PROPERTY TAX	-	155,593	159,158	160,000
TOTAL TRANSFERS OUT		**$ 182,521**	**$ 275,593**	**$ 279,158**	**$ 348,958**

This page intentionally left blank

Debt Service Fund

OVERVIEW: DEBT SERVICE FUND

The Debt Service Fund pays for Debt that is secured by ad valorem (property) taxes. Property taxes account for over 99% of the Debt Service Fund revenues, with the remainder coming from investment income.

As of the preparation of this budget, the Debt Service Fund had amassed approximately $674k in unassigned fund balance, primarily due to property tax revenues being more than what was needed to pay debt service requirements in prior years. This budget increases the Interest and Sinking portion of Ad Valorem taxes by $.06 per $100 valuation, primarily to cover debt issued in September 2023 for upcoming sewer and street projects.

EXPENSES AND BOND RATING

All expenses from the Debt Service are related payments of principal and interest on debt and related agent fees.

The City of Kennedale’s AA- bond rating was affirmed by S&P Global Ratings on August 8 2023.

DEBT SERVICE REQUIREMENTS

The City has bond expenditures in three funds – 02 Debt Service, 10 Water/Sewer, and 15 EDC. The below chart depicts all bond payments for all 3 funds. On the next page, the $1,669,317 has been programed into the total expenditure budget for Fund 02 Debt Service Fund. The $295,311.95 for Fund 10 and $325,995.78 for EDC Fund 15, are shown later in the book with the expenditures for those funds. Of note, $821,865 of debt service in Fund 02 will be repaid from Fund 10 in future years.

Debt Service Requirements -- 2024 Proposed Budget

Debt Instruments	Fund 02 Debt Service Fund (I&S Ad Valorem Tax Levy)	Fund 10 Water Sewer Fund	Fund 15 Economic Develop Corp	Fund 02 Debt Service Fund (I&S Ad Valorem Tax Levy)	Fund 10 Water Sewer Fund	Fund 15 Economic Development Corporation	2024 Principal $	2024 Interest $
$4,365,000 GO Refunding Bonds Series 2007	61.25%			132,249.05			129,675.00	2,574.05
$4,365,000 GO Refunding Bonds Series 2007		38.25%			81,919.45		80,325.00	1,594.45
$2,900,000 Comb Tax & Rev C/O Series 2007		100%			213,392.50		185,000.00	28,392.50
$1,200,000 Sales Tax Rev Bonds Taxable Series 2007			100%			111,410.00	85,000.00	26,410.00
$2,735,000 Comb Tax & Rev C/O Series 2007A	100%			219,300.00			215,000.00	4,300.00
$3,720,000 GO Refunding Bond Series 2016	100%			403,416.25			375,000.00	28,416.25
$2,000,000 Tax Notes Series 2019	100%			398,430.00			380,000.00	18,430.00
$1,260,000 GO Refunding Bonds Series 2020			100%			141,260.25	125,000.00	16,260.25
$1,540,000 GO Refunding Bonds Series 2020A	100%			164,335.00			150,000.00	14,335.00
$5,735,000 Comb Tax and Rev C/O Series 2021	100%			317,550.00			185,000.00	132,550.00
$1,700,000 Texas Leverage Fund Original 3.25% Interest Rate			100%			73,285.53	61,669.80	11,615.73
$17,065,000 Comb Tax and Revenue C/O Series 2023	100%			930,943.76			170,000.00	760,943.76
Total Debt Service by Year				2,566,224.06	295,311.95	325,955.78	2,141,669.80	1,045,821.99

Fund 02 DEBT SERVICE

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
I&S Tax Rate/$100 Valuation		0.191399	0.137037	0.137037	0.196917
Taxable Valuation		848,609,784	948,012,532		1,174,395,219

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
02-4001-00-00	PROPERTY TAX-CURRENT	1,663,796	1,299,118	1,359,288	2,312,584
02-4011-00-00	PROPERTY TAX-DELINQUENT	16,098	12,991	6,300	6,300
02-4041-00-00	PROPERTY TAX-PENALTY	8,586	5,586	6,062	6,100
02-4401-00-00	INVESTMENT INCOME	5,452	49,931	21,216	22,000
02-4902-00-00	PROCEEDS-DEBT/LOAN				
TOTAL REVENUES		$ 1,693,932	$ 1,367,627	$ 1,392,866	$ 2,346,984

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
02-5602-01-00	ENTERPRISE LEASE STREETS	120,413	126,588	126,588	129,675
02-5606-01-00	2016 3.72M REFUNDING	356,000	365,000	365,000	375,000
02-5607-01-00	2016 3.72M REFUNDING	41,528	35,039	35,039	28,416
02-5612-01-00	2007 $4.365M GO RFND	12,564	7,661	7,661	2,574
02-5621-01-00	BANK FEES / PAYING AGENT FEES	112	600	600	600
02-5622-01-00	ARBITRAGE/DISCLOSURE	2,250	2,500	2,500	2,500
02-5625-01-00	ISSUANCE COSTS	-	-	-	-
02-5626-01-00	PMT TO ESCROW AGENT	-	-	-	-
02-5643-01-00	2007 $1.2M TAX BOND-INTEREST	21,000	12,800	12,800	4,300
02-5644-01-00	2007 $1.2M TAX BOND-PRINCIPAL	200,000	210,000	210,000	215,000
02-5650-01-00	2011 $3.26M CO-PRINC	-	-		-
02-5653-01-00	2019 $2.0M TAX NOTES	275,000	370,000	370,000	375,000
02-5654-01-00	2019 $2.0M TAX NOTES	31,683	25,555	14,535	18,430
02-5655-01-00	2020A $1.54M GO RFND	145,000	145,000	145,000	150,000
02-5656-01-00	2020A $1.54M GO RFND	17,854	16,135	16,135	14,335
02-5657-01-00	2021 $6.0M CO-PRINCIPAL	310,000	215,000	215,000	185,000
02-5658-01-00	2021 $6.0M CO - INTEREST	116,542	140,550	140,550	132,550
02-5659-01-00	2020 1.26M GO REFUND	20,941	-	-	-
02-5660-01-00	2020 1.26M GO REFUND	120,000	-	-	-
TBD	2023 $17.0 MM C/O - INTEREST	-	-	-	760,944
TBD	2023 $17.0 MM C/O - PRINCIPAL	-	-	-	170,000
TOTAL EXPENDITURES		$ 1,790,886	$ 1,672,427	$ 1,661,408	$ 2,564,324

		FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
TOTAL REVENUES OVER (UNDER) EXPENDITURES		$ (96,954)	$ (304,800)	$ (268,541)	$ (217,340)
02-4915-00-00	TRANSFER IN-EDC FUND	140,941	-		-
TBD	TRANSFER IN-TIRZ				228,229
02-4960-00-00	TRANSFER IN-PROJECTS	106,501	104,800	104,800	108,055
TOTAL OTHER FINANCING SOURCES (USES)		$ 247,442	$ 104,800	$ 104,800	$ 336,284
NET CHANGE IN FUND BALANCE		$ 150,488	$ (200,000)	$ (163,741)	$ 118,944
BEGINNING FUND BALANCE — OCT 1		$ 687,654	$ 838,142	$ 838,142	$ 674,400
ENDING FUND BALANCE — SEPT 30		$ 838,142	$ 638,141	$ 674,400	$ 793,344

This page intentionally left blank

Utility Funds

OVERVIEW: STORMWATER FUND

The Stormwater Utility Fund is an Enterprise Fund with the responsibility for providing stormwater management to approximately 3,217 residential, commercial and industrial customers. It serves approximately 8,463 residents in Kennedale. Stormwater management is a vital issue affecting Kennedale's future with millions of dollars of identified projects needed to address life safety issues, flooding and infrastructure damage. This funding was established to prevent flooding, preserve streams, minimize water pollution and to operate the stormwater system in a more effective manner to fully comply with state and federal regulatory requirements. This will be accomplished by improving infrastructure reconstruction and system maintenance, master planning, enhanced development review and increased public education and outreach.

SHORT-TERM GOALS

- Initial funding from the Texas Water Development Board, TWDB, was finalized and once additional funding is approved by the Federal Emergency Management Administration, FEMA, initiate a construction contract for the Valley Lane Channel improvements
- Collett Sublett Road drainage improvements
- Continue open drainage maintenance with Tarrant County's Inter-Local Agreements
- Continue spraying of drainage channels to effectively control unwanted vegetation

LONG-TERM GOALS

- Systematically improve infrastructure reconstruction and system maintenance, master planning, enhanced development review, and increased public education and outreach.
- Focus on reducing runoff and improving water quality through maintaining natural hydrologic cycles, site grading, vegetation, soils and natural processes that absorb and filter stormwater onsite

FUND 7 STORMWATER

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
07-4201-00-00	DRAINAGE FEES	275,216	268,689	268,689	270,000
07-4401-00-00	INVESTMENT INCOME	3,765	1,000	2,850	2,850
TOTAL REVENUES		**$ 278,981**	**$ 269,689**	**$ 271,539**	**$ 272,850**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
07-5510-01-00	ASSOC DUES/PUBLICATIONS	1,500	1,500	2,668	3,000
07-5570-01-00-	SPECIAL SERVICES	18,750	-		
07-5574-01-00	FILING FEES	100	-	100	100
07-5580-01-00	ENGINEERING SERVICES	22,851	20,000	10,000	15,000
07-5637-90-00	DEPRECIATION EXPENSE	20,300	-	-	-
TOTAL EXPENDITURES		**$ 63,501**	**$ 21,500**	**$ 12,768**	**$ 18,100**

TOTAL REVENUES OVER (UNDER) EXPENDITURES		**$ 215,480**	**$ 248,190**	**$ 258,771**	**$ 254,750**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
07-4912-00-00	TRANSFER IN-W/S FUND	83,334	-		
07-5598-01-00	ADMIN CHARGE - STREET	(19,995)	(56,124)	(56,124)	(63,894)
07-5701-00-00	TRANSFER OUT GENERAL FUND	-	(132,597)	(132,597)	(138,031)
TOTAL OTHER FINANCING SOURCES (USES)		**$ 63,339**	**$ (188,721)**	**$ (188,721)**	**$ (201,925)**

NET CHANGE IN FUND BALANCE		**$ 278,819**	**$ 59,469**	**$ 70,050**	**$ 52,825**

BEGINNING FUND BALANCE — OCT 1		**$ 397,575**	**$ 676,394**	**$ 676,394**	**$ 746,444**
ENDING FUND BALANCE — SEPT 30		**$ 676,394**	**$ 735,863**	**$ 746,444**	**$ 799,269**

OVERVIEW: WATER/SANITY SEWER FUND

The City of Kennedale continues to receive the majority of its water from the City of Arlington; however, a small amount is purchased from the City of Fort Worth and blended with groundwater. The collection system is channeled to the Trinity River Authority via the City of Arlington.

The City is in the 5th year of a contract with the City of Arlington for operations and maintenance of the Kennedale water and sewer system and utility billing services. The primary source of revenue for the Water/Sewer fund is charges for services, which accounts for 91% of all revenue.

SHORT-TERM GOALS

- Implement the sanitary sewer interceptor improvement project, which involves upgrading approximately 10,000 LF of sewer pipelines along the northwest sector of the city, from North Road to Gilman Road
- Invest in the rehabilitation of the groundwater tank, $T_{4,}$ at 751 Caruthers Ln. (High School) and the elevated tank, $T_{3,}$ at 500 Gail Dr. to maintain water distribution sustainability, fire flow and pressure
- Meet the October 16, 2024 deadline for the Lead and Copper Rule Revision (LCRR) service line inventory
- Be compliant with America's Water Infrastructure Act of 2018, Emergency Preparedness Plan (EPP), SB3

LONG-TERM GOALS

- Upgrade all undersized water and sewer piping to an 8" diameter minimum
- Loop all dead-end mains, as deemed necessary
- Upsize the existing 6" sewer line, in the Hillside Addition, to a 12"

FUND 10 WATER/SEWER

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
10-4010-00-00	WATER SERVICE	2,753,116	2,419,578	2,819,578	2,875,970
10-4020-00-00	SEWER SERVICE	1,653,682	1,603,875	1,678,875	1,712,453
10-4050-00-00	ADMINISTRATIVE FEES	-	-	-	
10-4060-00-00	WATER TAP FEES	4,816	4,595	-	
10-4061-00-00	METER PURCHASE/INSTALATION	15,411	4,192	5,347	5,500
10-4070-00-00	SEWER TAP FEES	-	2,033	-	-
10-4071-00-00	ENGINEER REVIEW FEES	4,263	7,038	-	-
10-4074-00-00	SANITATION BILLING FEES	14,856	17,833	1,002	1,000
10-4076-00-00	OTHER FEES-WATER/SEWER	-	2,282	-	
10-4081-00-00	SALES TAX	137	128	27	35
10-4082-00-00	ARLINGTON OPERATOR COST	322,662	287,681	154,131	165,000
10-4401-00-00	INVESTMENT INCOME	27,979	9,945	262,670	262,670
10-4409-00-00	MISCELLANEOUS INCOME	-	-	11,710	-
10-4485-00-00	EQUIPMENT SALE GAIN (LOSS)	(542,889)			-
TBD	2023 C/O SERIES A			15,000,000	-
TOTAL REVENUES		**$ 4,254,031**	**$ 4,359,179**	**$ 19,933,340**	**$ 5,022,628**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
	UTILITY BILLING	1,344,264	1,630,355	1,325,532	1,450,700
	OPERATIONS	2,673,902	1,479,758	2,037,498	2,172,320
	DEBT SERVICE	51,468	293,930	293,931	295,312
	CAPITAL PROJECTS	10,640	448,800	265,000	8,315,000
	NON-DEPARTMENTAL	574,747	26,580	92,354	73,000
TOTAL EXPENDITURES		**$ 4,655,020**	**$ 3,879,424**	**$ 4,014,314**	**$ 12,306,332**

TOTAL REVENUES OVER (UNDER) EXPENDITURES		**$ (400,989)**	**$ 479,757**	**$ 15,919,025**	**$ (7,283,704)**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
10-4963-00-00	TRANSFER IN-WATER IMPACT	-	30,000	30,000	30,000
10-4964-00-00	TRANSFER IN-SEWER IMPACT	60,000	60,000	60,000	60,000
10-4965-00-00	TRANSFER IN-ROADWAY	127,525	97,525	97,525	97,525
10-5595-90-00	ADMIN CHARGE – GENERAL FUND	(433,427)	(530,389)	(530,389)	(552,125)
10-5596-90-00	PAYMENT IN LIEU OF	(390,084)	(140,310)	(140,310)	(140,310)
10-5707-00-00	TRANSFER OUT - STORM	(83,334)	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)		**$ (719,320)**	**$ (483,174)**	**$ (483,174)**	**$ (504,910)**

NET CHANGE IN FUND BALANCE		**$ (1,120,309)**	**$ (3,417)**	**$ 15,435,852**	**$ (7,788,614)**
BEGINNING FUND BALANCE — OCT 1		**$ 3,444,589**	**$ 2,324,280**	**$ 2,324,280**	**$ 17,760,132**
ENDING FUND BALANCE — SEPT 30		**$ 2,324,280**	**$ 2,320,863**	**$ 17,760,132**	**$ 9,971,518**

FUND 10 / DEPARTMENT 01 UTILITY BILLING					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
10-5240-01-01	PRINTED SUPPLIES	-	58	-	-
10-5440-01-01	OFFICE EQUIP	4,268	6,900	4,242	4,500
10-5570-01-01	SPECIAL SERVICES	115,164	95,000	106,646	95,000
10-5575-01-01	EQUIPMENT RENTAL	1,728	2,176	1,200	1,200
10-5591-01-01	TRASH/DISPOSAL/DUMP SERVICES	4,410	4,600	-	-
10-5592-01-01	INTERGOV-FORT WORTH SEWER	17,709	18,792	22,952	25,000
10-5594-01-01	INTERGOV-ARLINGTON SEWER	678,697	1,200,000	725,178	800,000
10-5595-01-01	ADMIN CHARGE – GENERAL FUND	1,887	2,830	2,830	-
10-5597-01-01	INTERGOV-FORT WORTH WATER	190,585	150,000	250,225	275,000
10-5598-01-01	INTERGOV-ARLINGTON WATER	329,816	150,000	212,259	250,000
TOTAL UTILITY BILLING		**$ 1,344,264**	**$ 1,630,355**	**$ 1,325,532**	**$ 1,450,700**

FUND 10 / DEPARTMENT 02 INTERLOCAL AGREEMENT CITY OF ARLINGTON					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
10-5403-01-02	BUILDING MAINTENANCE	55	13,800	150	1,000
10-5440-01-02	OFFICE EQUIP	1,121	1,593	250	300
10-5530-01-02	ELECTRIC SERVICES	170,297	175,000	164,285	170,000
10-5535-01-02	GAS SERVICES	658	920	-	-
10-5570-01-02	SPECIAL SERVICES	68,361	23,018	30,052	150,000
10-5575-01-02	EQUIPMENT RENTAL	-	3,902	-	-
10-5580-01-02	ENGINEERING SERVICES	14,270	57,500	4,613	5,000
10-5585-01-02	TELEPHONE SERVICES	579	575	755	850
10-5590-01-02	WATER/SEWER SERVICES	2,576	3,450	4,405	5,000
10-5593-01-02	INTERGOV-TARRANT COU	-	-	-	-
10-5599-01-02	INTERLOCAL-CITY OF ARLINGTON	2,406,594	1,200,000	1,680,170	1,680,170
10-5653-01-02	2019 $2.0M TAX NOTES	39,057	-	36,658	35,000
10-5654-01-02	2019 $2.0M TAX NOTES	(1,067)	-	116,158	125,000
TOTAL UTILITY OPERATIONS		**$ 2,673,902**	**$ 1,479,758**	**$ 2,037,498**	**$ 2,172,320**

FUND 10 / DEPARTMENT 03 WATER DEBT SERVICE					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
10-5603-01-03	2007 $4.365M GO RFND – PRINCIPAL	(1)	78,413	78,413	80,325
10-5613-01-03	2007 $4.365M GO RFND INTEREST	7,974	4,745	4,745	1,594
10-5643-01-03	2007 $1.2M TAX BOND-INTEREST	43,494	35,773	35,773	28,393
10-5644-01-03	2007 $1.2M TAX BOND-PRINCIPAL	-	175,000	175,000	185,000
TOTAL DEBT SERVICE		**$ 51,468**	**$ 293,930**	**$ 293,931**	**$ 295,312**

FUND 10 / DEPARTMENT 04 WATER CAPITAL PROJECTS					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
10-5833-01-04	CDBG SEWER PROJECT	10,250	90,000	240,000	250,000
10-5834-01-04	WATER LINE INSTALLATION	-	230,000	-	250,000
10-5835-01-04	SEWER LINE INSTALLATION	390	13,800	25,000	7,700,000
10-5839-01-04	COA WATER CONNECTION LINE	-	115,000	-	115,000
TOTAL CAPITAL PROJECTS		**$ 10,640**	**$ 448,800**	**$ 265,000**	**$ 8,315,000**

FUND 10 / DEPARTMENT 90 NON-DEPARTMENTAL					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
10-5115-90-00	RETIREMENT	(168,392)	-	-	-
10-5116-90-00	UNEMPLOYMENT INSURANCE	210	-	-	-
10-5119-90-00	WORKERS' COMPENSATION	481	-	555	-
10-5545-90-00	INSURANCE-PROPERTY	12,178	-	12,664	13,500
10-5550-90-00	INSURANCE-GENERAL LIABILITY	4,887	-	4,135	4,250
10-5570-90-00	SPECIAL SERVICES	257,155	21,980	70,000	50,000
10-5580-90-00	ENGINEERING SERVICES	613	-	-	-
10-5585-90-00	TELEPHONE SERVICES	5,752	4,600	5,000	5,250
10-5635-90-00	DEPRECIATION EXPENSE	461,865	-	-	-
10-5700-90-00	BAD DEBT EXPENSE	-	-	-	-
TOTAL NON-DEPARTMENTAL		**$ 574,747**	**$ 26,580**	**$ 92,354**	**$ 73,000**

*FY22 Actual includes employee costs not represented as this fund no longer directly supports employee costs.

This page intentionally left blank

OVERVIEW: WATER IMPACT FEE AND SEWER IMPACT FEE FUNDS

Each of these funds, Water Impact (61) and Sewer Impact (62), receive revenue from fees associated with new development. Expenditures are tied to projects within the scope of each fund and can be used to pay related debt through a transfer to the appropriate fund, typically the Water/Sewer Fund (10).

FUND 61 - WATER IMPACT FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
61-4201-00-00	DRAINAGE FEES	60,702	60,000	12,961	56,252
61-4401-00-00	INVESTMENT INCOME	711	100	2,500	2,500
TOTAL REVENUES		**$ 61,413**	**$ 60,100**	**$ 15,461**	**$ 58,752**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
61-5580-00-00	ENGINEERING SERVICES	-	50,000	-	-
TOTAL EXPENDITURES		**$ -**	**$ 50,000**	**$ -**	**$ -**

REVENUES OVER (UNDER) EXPENDITURES		**$ 61,413**	**$ 10,100**	**$ 15,461**	**$ 58,752**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
61-5710-00-00	TRANSFER OUT - W/S FUND	-	(30,000)	(30,000)	(30,000)
TOTAL OTHER FINANCING SOURCES (USES)		**$ -**	**$ (30,000)**	**$ (30,000)**	**$ (30,000)**

NET CHANGE IN FUND BALANCE		**$ 61,413**	**$ (19,900)**	**$ (14,539)**	**$ 28,752**
BEGINNING FUND BALANCE — OCT 1		**$ 48,259**	**$ 109,672**	**$ 109,672**	**$ 95,132**
ENDING FUND BALANCE — SEPT 30		**$ 109,672**	**$ 89,772**	**$ 95,132**	**$ 123,884**

FUND 62 - SEWER IMPACT FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
62-4201-00-00	DRAINAGE FEES	73,564	70,000	10,766	107,748
62-4201-00-00	INVESTMENT INCOME	1,293	600	3,600	3,600
TOTAL REVENUES		**$ 74,857**	**$ 70,600**	**$ 14,366**	**$ 111,348**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
62-5580-00-00	ENGINEERING SERVICES		50,000	-	-
TOTAL EXPENDITURES		**$ -**	**$ 50,000**	**$ -**	**$ -**

REVENUES OVER (UNDER) EXPENDITURES		**$ 74,857**	**$ 20,600**	**$ 14,366**	**$ 111,348**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
62-5710-00-00	TRANSFER OUT- W/S FUND	(60,000)	(60,000)	(60,000)	(60,000)
TOTAL OTHER FINANCING SOURCES (USES)		**$ (60,000)**	**$ (60,000)**	**$ (60,000)**	**$ (60,000)**

NET CHANGE IN FUND BALANCE		**$ 14,857**	**$ (39,400)**	**$ (45,634)**	**$ 51,348**
BEGINNING FUND BALANCE — OCT 1		**$ 170,067**	**$ 184,924**	**$ 184,924**	**$ 139,290**
ENDING FUND BALANCE — SEPT 30		**$ 184,924**	**$ 145,524**	**$ 139,290**	**$ 190,638**

This page intentionally left blank

Capital Project Funds

OVERVIEW: CAPITAL PROJECTS FUND

The Capital Projects Fund (04) receives revenues from the City's waste collection contractor, Waste Connections, based on their overall landfill revenue. Funds are transferred to Debt Service (02) to pay for debt requirements related to improvements to Dick Price Road, the road that leads to the landfill.

Fund 04 CAPITAL PROJECTS

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
04-4401-00-00	INVESTMENT INCOME	1,105	500	5,500	**5,700**
04-4421-00-00	LANDFILL REVENUE-WASTE CONNECTIO	132,901	86,211	86,211	90,000
TOTAL FUND REVENUES		**$ 134,005**	**$ 86,711**	**$ 91,711**	**$ 95,700**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
		-	-	-	-
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ -**
REVENUES OVER (UNDER) EXPENDITURES		**$ 134,005**	**$ 86,711**	**$ 91,711**	**$ 95,700**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
04-5702-00-00	TRANSFER OUT – DEBT SERVICE	(106,501)	(104,800)	(104,800)	(108,055)
TOTAL OTHER FINANCING SOURCES (USES)		**$ (106,501)**	**$ (104,800)**	**$ (104,800)**	**$ (108,055)**
NET CHANGE IN FUND BALANCE		**$ 27,504**	**$ (18,089)**	**$ (13,089)**	**$ (12,355)**
BEGINNING FUND BALANCE — OCT 1		**$ 147,087**	**$ 174,591**	**$ 174,591**	**$ 161,502**
ENDING FUND BALANCE — SEPT 30		**$ 174,591**	**$ 156,503**	**$ 161,502**	**$ 149,147**

OVERVIEW: CAPITAL BOND FUND

The Capital Bond Fund (13) receives proceeds from bonds and records the project expense associated with the bond proceeds. Projects in this fund are independent from those recorded in the Water/Sewer Fund (10). In August 2023, Certificates of Obligation were issued for projects related to water/sewer improvements and street improvements. From that, $2.4 million has been allocated to this Fund related to upcoming street repairs. Expenses related to bond issuance and administration are included in the Debt Service Fund.

FUND 13 CAPITAL BOND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
13-4401-00-00	INVESTMENT INCOME	55,809	24,000	165,000	173,250
13-4410-00-00	MISCELLANEOUS REVENUE	-	-	-	-
13-4904-00-00	2021 CERTIFICATES OF	6,143,296	-	-	-
TBD	2023 C/O Series A	-	-	2,400,000	-
TOTAL REVENUES		**$ 6,199,105**	**$ 24,000**	**$ 2,565,000**	**$ 173,250**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
13-5261-01-00	C.O. ISSUANCE COST	143,296	-		**150,000**
13-5550-01-00	STREET IMPROVEMENTS	-	3,000,000	622,386	**5,400,000**
13-5850-08-00	TXDOT BRIDGE PROJECT	60,225	-	39,872	-
13-5851-09-00	SAFE ROUTES TO SCHOOL	5,164	-		-
13-5854-10-00	COLLETT SUBLET			448	**1,045,000**
13-5859-11-00	VALLEY LANE	43,136	-	126,705	**173,295**
13-5867-11-00	AMBULANCE SUPPLIES/EQUIPMENT	42,741	500,000		-
13-5910-11-00	FIRE & POLICE VEHICLES	16,995	800,000	780,032	-
13-5911-11-00	NEW HOPE ROAD			210,812	-
TOTAL EXPENDITURES		**$ 311,555**	**$ 4,300,000**	**$ 1,780,254**	**$ 6,768,295**
REVENUES OVER (UNDER) EXPENDITURES		**$ 5,887,550**	**$ (4,276,000)**	**$ 784,746**	**$ (6,595,045)**
NET CHANGE IN FUND BALANCE		**$ 5,887,550**	**$ (4,276,000)**	**$ 784,746**	**$ (6,595,045)**
BEGINNING FUND BALANCE — OCT 1		**$ 2,170,389**	**$ 8,057,939**	**$ 8,057,939**	**$ 8,842,685**
ENDING FUND BALANCE — SEPT 30		**$ 8,057,939**	**$ 3,781,939**	**$ 8,842,685**	**$ 2,247,640**

OVERVIEW: PARK DEDICATION FUND

Revenue for the Park Dedication Fund (14) comes primarily from fees associated with certain residential developments within the City and proportionate interest income from pooled investments. Expenditures from this fund are tied to park maintenance and improvements.

FUND 14 PARK DEDICATION

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
14-4194-00-00	PARK DEDICATION FEES	46,800	49,680	9,600	**12,000**
14-4401-00-00	INVESTMENT INCOME	4,689	2,100	15,000	15,000
14-4409-00-00	MISCELLANEOUS INCOME	354	500	-	-
TOTAL REVENUES		**$ 51,843**	**$ 52,280**	**$ 24,600**	**$ 27,000**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
14-5580-01-00	BRICK PAVERS	125	196	-	-
14-5820-00-00	BUILDING IMPROVEMENTS		150,000	45,000	45,000
14-5875-00-00	CONSTRUCTION		20,000	-	-
14-5955-02-00	SONORA PARK BALLFIELDS		50,000	-	-
TOTAL EXPENDITURES		**$ 125**	**$ 220,196**	**$ 45,000**	**$ 45,000**

NET CHANGE IN FUND BALANCE		**$ 51,718**	**$ (167,916)**	**$ (20,400)**	**$ (18,000)**
BEGINNING FUND BALANCE — OCT 1		**$ 648,018**	**$ 699,736**	**$ 699,736**	**$ 679,336**
ENDING FUND BALANCE — SEPT 30		**$ 699,736**	**$ 531,821**	**$ 679,336**	**$ 661,336**

OVERVIEW: LIBRARY BUILDING FUND

This Fund (32) has run a negative balance for several years. However, without expenditures, the revenue from library fees is slowly bringing the balance toward zero.

FUND 32 LIBRARY BUILDING FUND					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
32-4499-00-00	CASH OVER/UNDER	(62)		2	**2**
32-4406-00-00	LIBRARY FINES	358		225	200
32-4501-00-00	CONTRIBUTION-LIBRARY	104			**-**
TOTAL REVENUES		**$ 399**	**$ -**	**$ 227**	**$ 202**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
		-	-	-	$ -
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE		**$ 399**	**$ -**	**$ 227**	**$ 202**
BEGINNING FUND BALANCE — OCT 1		**$ (2,267)**	**$ (1,868)**	**$ (1,868)**	**$ (1,641)**
ENDING FUND BALANCE — SEPT 30		**$ (1,868)**	**$ (1,868)**	**$ (1,641)**	**$ (1,439)**

This page intentionally left blank

OVERVIEW: ROADWAY IMPACT FEE FUND

Similar to other impact fee funds, the Roadway Impact Fee Fund (45) is funded primarily with new development fees and used to fund related projects. For FY24, transfers to cover a portion of Certificates of Obligation issued in 2007 (Fund 10) and TIRZ projects (Fund 21) are scheduled to continue in the same amounts as FY23.

FUND 45- ROADWAY IMPACT FUND					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
45-4215-00-00	IMPACT FEES	114,170	100,000	31,827	130,695
45-4401-00-00	INVESTMENT INCOME	3,099	300	11,000	11,000
TOTAL REVENUES		**$ 117,270**	**$ 100,300**	**$ 42,827**	**$ 141,695**
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
45-5582-01-00	IMPACT FEE STUDY		-	-	-
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ -**
REVENUES OVER (UNDER) EXPENDITURES		**$ 117,270**	**$ 100,300**	**$ 42,827**	**$ 141,695**
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
45-5711-00-00	TRANSFER OUT - WATER	(127,525)	(97,525)	(97,525)	(97,525)
45-5798-00-00	TRANSFER OUT-TIF #1	(10,000)	(10,000)	(10,000)	(10,000)
TOTAL OTHER FINANCING SOURCES (USES)		**$ (137,525)**	**$ (107,525)**	**$ (107,525)**	**$ (107,525)**
NET CHANGE IN FUND BALANCE		**$ (20,255)**	**$ (7,225)**	**$ (64,698)**	**$ 34,170**
BEGINNING FUND BALANCE — OCT 1		**$ 643,859**	**$ 623,604**	**$ 623,604**	**$ 558,906**
ENDING FUND BALANCE — SEPT 30		**$ 623,604**	**$ 616,379**	**$ 558,906**	**$ 593,076**

This page intentionally left blank

Special Revenue Funds

OVERVIEW: TIF #1 NEW HOPE ROAD FUND

Tax Increment Financing (TIF), authorized by Texas Tax Code Chapter 311, states local governments can publicly finance needed structural improvements and enhanced infrastructure within a defined area – a **Tax Increment Reinvestment Zone (TIRZ)** – to encourage desired development. The tax increment is derived from the difference in appraised value between the year in which the reinvestment zone is established (base year) and each year the reinvestment zone is in existence.

An important element of the City's strategic plan - Imagine Kennedale 2015 - was to convert properties in the southwestern portion of the City to residential use. The City updated the Comprehensive Land Use Plan and created a Tax Increment Reinvestment Zone (TIRZ) to fund off-site infrastructure improvements, namely the extension of water and sewer service, reconstruction of New Hope Road, and the addition of hike and bike trails along Kennedale Branch. TIRZ participation agreements with Tarrant County, Tarrant County College District, and the Tarrant County Health District were completed in 2013. The City has not yet seen significant development in the TIRZ but continues cooperating with owners and prospective developers to convert the racetrack properties. A water and sewer study to plan for the extension of the utility services is complete.

Participants

City of Kennedale 100% -- $2,481,849 Maximum
Tarrant County 75% -- $2,481,849 Maximum
Tarrant County College District 50% -- $939,000 Maximum
Tarrant County Hospital District 50% -- $1,427,690 Maximum

FUND 21 TIF NEW HOPE ROAD FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
21-4401-00-00	INVESTMENT INCOME	1,145	100	2,200	2,200
21-4516-00-00	INTERGOV-TARRANT COUNTY	29,616	34,058	35,206	35,206
21-4517-00-00	INTERGOV-TARRANT HOSPITAL	20,115	20,700	20,700	21,000
21-4518-00-00	INTERGOV-TARRANT COLLEGE	11,852	13,630	13,630	14,000
TOTAL REVENUES		**$ 62,727**	**$ 68,488**	**$ 71,736**	**$ 72,406**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
21-5580-00-00	ENGINEERING SERVICES	-	-	30,000	150,000
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ 30,000**	**$ 150,000**

REVENUES OVER (UNDER) EXPENDITURES		**$ 62,727**	**$ 68,488**	**$ 41,736**	**$ (77,594)**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
21-4519-00-00	INTERGOV-CITY OF KENNEDALE	137,938	155,593	157,883	160,000
21-4945-00-00	TRANSFER IN - ROADWAY IMPACT	10,000	10,000	10,000	10,000
21-5702-00-00	TRANSFER OUT - DEBT SERVICE				(228,229)
TOTAL OTHER FINANCING SOURCES (USES)		**$ 147,938**	**$ 165,593**	**$ 167,883**	**$ (58,229)**

NET CHANGE IN FUND BALANCE		**$ 210,665**	**$ 234,081**	**$ 209,619**	**$ (135,823)**

BEGINNING FUND BALANCE — OCT 1		**$ (231,687)**	**$ (21,022)**	**$ (21,022)**	**$ 188,597**
ENDING FUND BALANCE — SEPT 30		**$ (21,022)**	**$ 213,059**	**$ 188,597**	**$ 52,774**

OVERVIEW: HOTEL OCCUPANCY TAX FUND

Revenue for this Fund (30) comes primary from taxes related to overnight stays within the City. This is calculated as 7% of gross rents and remitted directly to the City each quarter. Presently, this tax comes exclusively from short-term rentals. A small portion of revenue (budgeted at 9% for FY24) comes from a proportionate amount of investment income. Per the State Comptroller, revenue may only be used to promote tourism and the convention and hotel industries.

FUND 30 HOTEL OCCUPANCY TAX FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
30-4084-00-00	OCCUPANCY TAX	12,100	9,000	22,372	23,000
30-4085-00-00	SPECIAL EVENT REVENUE	-	-	3,575	-
30-4401-00-00	INVESTMENT INCOME	265	120	1,850	2,000
TOTAL REVENUES		**$ 12,365**	**$ 9,120**	**$ 27,797**	**$ 25,000**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
30-5561-01-00	RECREATION	-	10,000	10,660	12,000
30-5562-01-00	TOURISM	-	10,000	-	
TOTAL EXPENDITURES		**$ -**	**$ 20,000**	**$ 10,660**	**$ 12,000**

	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
NET CHANGE IN FUND BALANCE	**$ 12,365**	**$ (10,880)**	**$ 17,137**	**$ 13,000**
BEGINNING FUND BALANCE — OCT 1	**$ 29,562**	**$ 41,927**	**$ 41,927**	**$ 59,065**
ENDING FUND BALANCE — SEPT 30	**$ 41,927**	**$ 31,047**	**$ 59,065**	**$ 72,065**

OVERVIEW: PUBLIC SEIZURE FUND

Outside of the proportionate share of investment interest, revenue for the Public Seizure Fund (31) comes from property seizures related to law enforcement activity. Expenditures are confined to law enforcement uses. For FY24 minor tool purchases are budgeted to use the remaining balance of the fund.

FUND 31 POLICE SEIZURE FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
31-4401-00-00	INVESTMENT INCOME	24	3	80	80
31-4409-00-00	MISCELLANEOUS INCOME	2,964	1,400		
TOTAL REVENUES		**$ 2,988**	**$ 1,403**	**$ 80**	**$ 80**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
31-5280-00-00	MINOR EQUIP/SMALL TOOLS<$5K	-	10,000	-	3,810
31-5570-00-00	SPECIAL SERVICES	-	2,000	-	
TOTAL EXPENDITURES		**$ -**	**$ 12,000**	**$ -**	**$ 3,810**

NET CHANGE IN FUND BALANCE	**$ 2,988**	**$ (10,597)**	**$ 80**	**$ (3,730)**
BEGINNING FUND BALANCE — OCT 1	**$ 663**	**$ 3,651**	**$ 3,651**	**$ 3,731**
ENDING FUND BALANCE — SEPT 30	**$ 3,651**	**$ (6,946)**	**$ 3,731**	**$ 1**

OVERVIEW: LEOSE FUND

The State Comptroller of Public Accounts collects and deposits proceeds from court costs into the Law Enforcement Officer Standards and Education (LEOSE) account of the state treasury, which is then distributed to local law enforcement agencies. Local agencies must use the funds to provide continuing education or necessary training for law enforcement officers. Under the Texas Occupations Code, twenty percent of the appropriated amount is distributed to all participating agencies in equal shares, and eighty percent is distributed based on the number of qualifying officers at each entity.

FUND 34 LEOSE FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
34-4094-00-00	LEOSE POLICE TRAINING	1,411	1,732	1,408	**1,400**
34-4401-00-00	INVESTMENT INCOME	11	15	21	21
TOTAL REVENUES		**$ 1,422**	**$ 1,747**	**$ 1,429**	**$ 1,421**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
34-5515-01-00	TRAINING/SEMINARS-LEOSE	2,307	17	1,590	**1,500**
TOTAL EXPENDITURES		**$ 2,307**	**$ 17**	**$ 1,590**	**$ 1,500**
NET CHANGE IN FUND BALANCE		**$ (885)**	**$ 1,730**	**$ (161)**	**$ (79)**
BEGINNING FUND BALANCE — OCT 1		**$ 1,886**	**$ 1,001**	**$ 1,001**	**$ 840**
ENDING FUND BALANCE — SEPT 30		**$ 1,001**	**$ 2,731**	**$ 840**	**$ 761**

This page intentionally left blank

OVERVIEW: DISASTER RECOVERY FUND

The Disaster Recovery Fund (35) tracks transactions related to the American Rescue Plan Act of 2021 (ARPA). Utilization of these funds will take place prior to December 31, 2023 on public safety measures and water/sewer projects.

FUND 35 DISASTER RECOVERY FUND					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
35-4085-00-00	CARES ACT FUNDING	139,054	1,954,000	220,750	**1,950,000**
35-4401-00-00	INVESTMENT INCOME	7,300	1,000	41,000	41,000
TOTAL REVENUES		**$ 146,353**	**$ 1,955,000**	**$ 261,750**	**$ 1,991,000**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
35-5241-01-00	PUBLIC SAFETY MEASURE	-	250,000	-	**89,300**
35-5291-01-00	GRANT FUNDED SUPPLIES	-	5,000	-	
35-5292-01-00	MEDICAL SUPPLIES	-	250,000	-	
35-5441-01-00	OTHER ECONOMIC EXPENSE	-	500,000	750	
35-5443-01-00	TELEWORK	-	-	-	
35-5444-01-00	COMMUNICATION AND ENFORCEMENT	-	-	-	
35-5446-01-00	WATER/SEWER PROJECTS	139,053	-	220,000	**1,950,000**
35-5555-01-00	COVID PAYROLL EXPENS	-	-	-	
TOTAL EXPENDITURES		**$ 139,053**	**$ 1,005,000**	**$ 220,750**	**$ 2,039,300**

NET CHANGE IN FUND BALANCE	**$ 7,300**	**$ 950,000**	**$ 41,000**	**$ (48,300)**
BEGINNING FUND BALANCE — OCT 1	**$ -**	**$ 7,300**	**$ 7,300**	**$ 48,300**
ENDING FUND BALANCE — SEPT 30	**$ 7,300**	**$ 957,300**	**$ 48,300**	**$ (0)**

This page intentionally left blank

Other Funds

OVERVIEW: CAPITAL REPLACEMENT FUND

The Capital Replacement Fund (05) receives transfers from other funds that utilize vehicles. The fund pays for vehicles through a lease with Enterprise Lease. In December 2016, a lease was signed with Enterprise for a majority of its vehicles. In 2020, the City determined that the lease was not in the best interest and has been working on an exit strategy for the lease that includes purchasing vehicles and allowing vehicles under the lease to continue to be utilized at a small cost per month ($30-$50) until full expiration of the lease. Under the terms of the lease, the vehicles remain the property of Enterprise and cannot be purchased by the City.

Fund 05 CAPITAL REPLACEMENT

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
05-4401-00-00	INVESTMENT INCOME	606.79	200.00	2,400	2,400
05-4409-00-00	MISCELLANEOUS INCOME	18,975.16	10,000.00	72,000	25,000
05-4886-00-00	SALE OF PARTS/ASSETS	-	4,000.00	200	250
TOTAL REVENUES		**$ 19,582**	**$ 14,200**	**$ 74,600**	**$ 27,650**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
05-5601-01-00	ENTERPRISE LEASE POLICE	112,100	112,223	89,392	52,359.00
05-5602-01-00	ENTERPRISE LEASE STREETS	27,001	17,868	18,316	17,868.00
05-5603-01-00	ENTERPRISE LEASE SENIOR CENTER	8,987	10,780	3,842	-
05-5604-01-00	ENTERPRISE LEASE FIRE	14,126	14,126	15,027	14,126.00
05-5605-01-00	ENTERPRISE LEASE COMMDEV	4,899	4,899	5,217	5,497.00
05-5608-01-00	ENTERPRISE LEASE CITY MANAGER	3,023	7,256	7,875	7,253.00
05-5861-01-00	MOTOR VEHICLES	422,943	-	-	-
05-5870-01-00	OTHER EQUIPMENT	86,403	-	-	-
TOTAL EXPENDITURES		**$ 679,483**	**$ 167,153**	**$ 139,668**	**$ 97,103**

REVENUES OVER (UNDER) EXPENDITURES		**$ (659,901)**	**$ (152,953)**	**$ (65,068)**	**$ (69,453)**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
05-4906-00-00	TRANSFER IN-GENERAL	182,521	120,000	120,000	120,000
05-4917-00-00	TRANSFER IN-STREET FUND	37,142	19,200	19,200	19,200
TOTAL OTHER FINANCING SOURCES (USES)		**$ 219,663**	**$ 139,200**	**$ 139,200**	**$ 139,200**

NET CHANGE IN FUND BALANCE		**$ (440,238)**	**$ (13,753)**	**$ 74,132**	**$ 69,747**
BEGINNING FUND BALANCE — OCT 1		**$ 101,257**	**$ (338,981)**	**$ (338,981)**	**$ (264,849)**
ENDING FUND BALANCE — SEPT 30		**$ (338,981)**	**$ (352,734)**	**$ (264,849)**	**$ (195,102)**

OVERVIEW: COURT SECURITY FUND

Revenue for the Court Security Fund (12) comes from a $3 fee assessed to defendants convicted of misdemeanors as a cost of court. Expenditures may only be used for security personnel, services and items related to buildings that house the operations of our Municipal Court. These items include the purchase or repair of x-ray machines and conveying systems, hand-held metal detectors, walk-through metal detectors, identification cards and systems, electronic locking and surveillance equipment, bailiffs or security contract personnel during times when they are providing appropriate security services, signage, confiscated weapons inventory and tracking systems, locks, chains, or other security hardware and other item or service permitted by law.

FUND 12 COURT SECURITY FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
12-4250-00-00	COURT SECURITY FEE	3,918	2,800	3,200	3,200
12-4401-00-00	INVESTMENT INCOME	191	150	650	650
TOTAL REVENUES		**$ 4,110**	**$ 2,950**	**$ 3,850**	**$ 3,850**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
12-5403-00-00	BUILDING MAINTENANCE	-	12,000	4,494	10,000
TOTAL EXPENDITURES		**$ -**	**$ 12,000**	**$ 4,494**	**$ 10,000**
NET CHANGE IN FUND BALANCE		**$ 4,110**	**$ (9,050)**	**$ (644)**	**$ (6,150)**
BEGINNING FUND BALANCE — OCT 1		**$ 25,248**	**$ 29,358**	**$ 29,358**	**$ 28,713**
ENDING FUND BALANCE — SEPT 30		**$ 29,358**	**$ 20,308**	**$ 28,713**	**$ 22,563**

This page intentionally left blank

OVERVIEW: COURT TECHNOLOGY FUND

Revenue for the Court Technology Fund (16) comes from a $4 fee assessed to defendants convicted of misdemeanors as a cost of court. Expenditures may only be used for technological enhancements for the Municipal Court, including computer systems, computer networks, computer hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers or docket management systems.

FUND 16 COURT TECHNOLOGY					
Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
16-4251-00-00	TECHNOLOGY FEES	3,323	2,000	3,600	**3,600**
16-4401-00-00	INVESTMENT INCOME	114	40	450	450
TOTAL REVENUES		**$ 3,437**	**$ 2,040**	**$ 4,050**	**$ 4,050**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
16-5440-00-00	OFFICE EQUIP	-		4,800	10,000
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ 4,800**	**$ 10,000**

NET CHANGE IN FUND BALANCE		**$ 3,437**	**$ 2,040**	**$ (750)**	**$ (5,950)**
BEGINNING FUND BALANCE — OCT 1		**$ 14,332**	**$ 17,769**	**$ 17,769**	**$ 17,019**
ENDING FUND BALANCE — SEPT 30		**$ 17,769**	**$ 19,809**	**$ 17,019**	**$ 11,069**

OVERVIEW: STREET IMPROVEMENT FUND

The Street Improvement Fund sustains and optimizes the structural life of the City's roadways in the most effective manner, provides preventive maintenance to existing concrete and asphalt streets, and develops capital projects for major street construction. Additionally, the Street Improvement Fund provides quality parks, open spaces, and trails to enhance the quality of life for residents.

Kennedale leverages resources by working with TxDOT and Tarrant County. Street rehabilitation is performed by Tarrant County Precinct 2 under an Inter-Local Agreement, wherein the city pays for the materials and the county provides the labor and equipment. Also, if funding is available, and if we qualify, the North Central Texas Council of Governments (NCTCOG) provides grants for sidewalks and crosswalks via the Safe Routes to Schools program; e.g. Crestdale neighborhood, which we anticipate going into construction in early 2024.

Little School Road was included in a voter-approved Tarrant County Transportation bond package. This extension will not only provide access for future development but increase connectivity and traffic movement and strengthen emergency response by providing an above-grade railroad crossing to allow access to the western portion of the City and portions of the extraterritorial jurisdiction (ETJ).

Included in this budget are two new full-time positions and an additional $127,000 in Street Maintenance.

SHORT-TERM GOALS

- Continue partnership for professional services to include interlocal agreements with Tarrant County Precinct 2 for asphalt street rehabilitation, pavement markings and drainage ditch improvements
- Complete the “Safe Route to School” Project, Crestwood Neighborhood, by mid-2024
- Continue to conduct right-of-way, water, sanitary sewer and stormwater inspections
- Invest in an annual concrete pavement panel replacement contract
- Invest in a pavement asset management system, to assess and improve our pavement network system condition
- Install “Story Walk” along Sonora Park
- Obtain a commercial grade, heavy duty gas powered 96” cut mower
- Add at least one additional public works technician member to our current staff

LONG-TERM GOALS

- Develop strategies and solicit grant funding for reconstruction of deteriorating streets, to include water, sewer and stormwater upgrades
- Develop a linear park system to include bike and hike trails
- Invest in a Boom Mower
- Implement the extension of Little School Road, a 50% cost-sharing with Tarrant County, as a 4-lane divided roadway between New Hope Road and E. Kennedale Parkway/Bus287

Positions				
Director		1.0	1.0	**1.0**
Supervisor		1.0	1.0	**1.0**
Field Worker - Full Time		4.0	4.0	**6.0**
FIeld Worker - part Time		1.0	0.7	**0.7**
Administrative Assistant		1.00	1.00	**1.00**
TOTAL PUBLIC WORKS POSITIONS	**-**	**8.00**	**7.70**	**9.70**

Fund 17 STREET IMPROVEMENT FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
17-4071-00-00	ENGINEER REVIEW FEES	12,086	16,000	28,312	30,000
17-4072-00-00	FRANCHISE FEES – GARBAGE	70,407	135,000	146,120	150,000
17-4073-00-00	FRANCHISE FEES – GAS	76,894	120,000	150,514	150,000
17-4074-00-00	FRANCHISE FEES – ELECTRICITY	306,645	350,000	341,458	342,000
17-4075-00-00	FRANCHISE FEES-CABLE	31,397	96,101	27,250	28,000
17-4076-00-00	FRANCHISE FEES-WATER/SEWER	-	-	-	-
17-4401-00-00	INVESTMENT INCOME	2,449	1,500	12,264	12,300
17-4409-00-00	MISCELLANEOUS INCOME	26,235	39,317	366	400
17-4805-00-00	COMMUNITY CENTER RENTAL	3,835	3,344	3,367	4,000
17-4807-00-00	BALLFIELD RENTAL	-	58	-	-
17-4886-00-00	SALE OF PARTS/ASSETS	-	-	-	
17-4971-00-00	INSURANCE PROCEEDS	3,620	-	-	
TOTAL REVENUES		$ 533,570	$ 761,320	$ 709,650	$ 716,700

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
	STREET MAINTENANCE	684,714	788,978	753,516	1,110,998
	PARK MAINTENANCE	99,726	80,625	69,909	75,500
TOTAL EXPENDITURES		$ 784,440	$ 869,603	$ 823,426	$ 1,186,498

TOTAL REVENUES OVER (UNDER) EXPENDITURES		$ (250,871)	$ (108,282)	$ (113,775)	$ (469,798)

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
17-4076-00-00	FRANCHISE FEES-WATER/SEWER	390,174	140,310	140,310	140,310
17-4511-00-00	ADMIN CHARGE –STORMWATER	19,995	56,124	56,124	61,520
17-4515-00-00	ADMIN CHARGE-EDC	-	56,124	56,124	61,520
17-4906-00-00	TRANSFER IN-GENERAL FUND	-	-	-	68,958
17-5701-12-02	TRANSFER OUT - GENERAL FUND	-	(132,597)	(132,597)	(136,035)
17-5705-12-04	TRANSFER OUT-CAP REPLACE FUND	(37,142)	(19,200)	(19,200)	(19,200)
TOTAL OTHER FINANCING SOURCES (USES)		$ 373,027	$ 100,761	$ 100,761	$ 177,072

NET CHANGE IN FUND BALANCE		$ 122,156	$ (7,521)	$ (13,014)	$ (292,726)
BEGINNING FUND BALANCE — OCT 1		$ 262,500	$ 384,656	$ 384,656	$ 371,642
ENDING FUND BALANCE — SEPT 30		$ 384,656	$ 377,135	$ 371,642	$ 78,916
AVERAGE DAILY EXPENDITURES		2,047	1,967	1,840	2,825
NUMBER OF DAYS RESERVE		188	192	202	28
FUND BALANCE AS A % OF EXPENDITURES		51.47%	52.54%	55.33%	7.65%

FUND 17 / PROGRAM 02 STREET MAINTENANCE

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
17-5101-12-02	SALARIES	241,853	395,756	324,278	428,891
17-5107-12-02	OVERTIME	14,925	4,197	4,929	6,000
17-5109-12-02	TEMPORARY/PART-TIME	42,397	23,974	22,442	23,740
17-5113-12-02	INCENTIVE PAY	139		2,561	1,500
17-5114-12-02	LONGEVITY PAY	5,778	7,718	5,554	7,740
17-5115-12-02	RETIREMENT	42,995	61,658	54,613	66,812
17-5117-12-02	FICA	22,998	31,927	27,074	35,792
17-5118-12-02	MEDICAL INSURANCE	22,309	31,434	22,911	39,508
17-5120-12-02	LIFE INSURANCE	1,696	2,378	1,910	2,101
17-5121-12-02	DENTAL INSURANCE	1,427	1,889	1,188	2,483
17-5122-12-02	VISION INSURANCE	258	308	212	411
17-5126-12-02	SHORT-TERM DISABILITY	24		198	218
17-5210-12-02	CHEMICAL SUPPLIES	9,260	5,000	7,720	5,000
17-5220-12-02	UNIFORMS	2,892	3,800	3,227	5,100
17-5230-12-02	CLEANING SUPPLIES	1,365	1,000	1,662	1,500
17-5240-12-02	PRINTED SUPPLIES	77	288	69	500
17-5260-12-02	GENERAL OFFICE SUPPLIES	839	1,500	1,144	1,500
17-5280-12-02	MINOR EQUIP/SMALL TOOLS<$5K	2,289	4,000	4,529	5,000
17-5285-12-02	FUEL	16,215	15,000	14,045	15,000
17-5290-12-02	EXPENDABLE SUPPLIES	2,309	1,200	1,446	1,400
17-5298-12-02	VICTUALS BEVERAGES & GROCERY		200	-	-
17-5403-12-02	BUILDING MAINTENANCE	8,356	5,000	675	5,000
17-5407-12-02	STREET MAINTENANCE	45,479	20,000	13,083	176,958
17-5409-12-02	IRRIGATION MAINTENANCE	571	2,500	122	2,500
17-5420-12-02	MACHINERY/TOOL MAINTENANCE	8,544	6,000	3,762	8,000
17-5430-12-02	MOTOR VEHICLE MAINTENANCE	25,719	25,000	13,562	25,000
17-5440-12-02	OFFICE EQUIP	1,630	1,500	1,017	1,500
17-5480-12-02	SIGNS/FENCE/SIDEWALK MAINTENANCE	2,036	5,000	11,207	12,000
17-5510-12-02	ASSOC DUES/PUBLICATICATIONS	70	10,000	187	5,000
17-5525-12-02	TRAINING/SEMINARS		3,000	4,825	8,000
17-5530-12-02	ELECTRIC SERVICES	65,544	65,855	63,511	74,480
17-5535-12-02	GAS SERVICES	723	1,364	1,885	1,364
17-5570-12-02	SPECIAL SERVICES	370		384	32,500
17-5575-12-02	EQUIPMENT RENTAL	11,436	10,000	24,821	15,000
17-5578-12-02	TRAVEL		5,000	152	3,000
17-5580-12-02	ENGINEERING SERVICES	38,330	20,000	92,721	50,000
17-5585-12-02	TELEPHONE SERVICES	1,917	4,600	1,571	4,000
17-5590-12-02	WATER/SEWER SERVICES		-	727	22,000
17-5591-12-02	TRASH/DISPOSAL/DUMP SERVICES	2,116	1,500	1,339	1,500
17-5870-12-02	OTHER EQUIPMENT	12,635	9,430	16,255	13,000
17-5701-12-02	TRANSFER OUT- GENERAL	26,925	-	-	-
17-5501-12-02	ADVERTISING	270	-	-	-
TOTAL STREET MAINTENANCE EXPENDITURES		**$ 684,714**	**$ 788,978**	**$ 753,516**	**$ 1,110,998**

FUND 17 / PROGRAM 03 PARK MAINTENANCE

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
17-5404-12-03	PARK MAINTENANCE	2,527	20,000	-	20,000
17-5405-12-03	TOWN CENTER PLAZA	36,096	12,000	11,210	-
17-5406-12-03	SONORA PARK	18,841	7,000	4,549	7,000
17-5408-12-03	OTHER PARKS/MISC.	431	10,000	7,327	10,000
17-5530-12-03	ELECTRIC SERVICES	4,124	8,625	7,717	2,500
17-5522-12-03	KEEP KENNEDALE BEAUTIFUL	-	-	-	5,000
17-5575-12-03	EQUIPMENT RENTAL		3,000	-	3,000
17-5590-12-03	WATER/SEWER SERVICES	37,706	20,000	26,666	28,000
17-5870-12-03	OTHER EQUIPMENT		-	12,440	
TOTAL PARK MAINTENANCE EXPENDITURES		**$ 99,726**	**$ 80,625**	**$ 69,909**	**$ 75,500**
TOTAL EXPENDITURES		**$ 784,440**	**$ 869,603**	**$ 823,426**	**$ 1,186,498**

OVERVIEW: JUVENILE CASE MANAGER FUND

Revenue for the Juvenile Case Manager Fund (18) comes from a $5 fee assessed to defendants convicted of a “fine only misdemeanor offense” as a cost of court. Expenditures may only finance the salary and benefits of a juvenile case manager that is employed by the Municipal Court of the City of Kennedale. At present, funds resulting from the $5 fee are placed into the General Fund (01) as a reimbursement for the wages and benefits of the City’s Juvenile Case Manager.

FUND 18 JUVENILE CASE MANAGER FUND					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
18-4250-00-00	JUVENILE CASE MANAGEMENT FEE	442	500	280	300
18-4401-00-00	INVESTMENT INCOME	58	25	190	190
TOTAL REVENUES		**$ 500**	**$ 525**	**$ 470**	**$ 490**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
18-5570-00-00	SPECIAL SERVICES	-	-	-	7,000
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ 7,000**

NET CHANGE IN FUND BALANCE	**$ 500**	**$ 525**	**$ 470**	**$ (6,510)**

BEGINNING FUND BALANCE — OCT 1	**$ 8,123**	**$ 8,623**	**$ 8,623**	**$ 9,093**
ENDING FUND BALANCE — SEPT 30	**$ 8,623**	**$ 9,148**	**$ 9,093**	**$ 2,583**

OVERVIEW: GRANTS FUND

New for FY24, the Grants Fund (40) will house funding and track expenditures for grants awarded to the City. As most grants function as cost reimbursable agreements (funding isn't received until an expenditure has taken place and proper documentation has been provided to the granting agency), this fund is expected to have a $0 balance over time. Previously, grant revenues and expenditures were tracked in the General Fund (01).

FUND 40 GRANTS

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
40-4086-00-00	POLICE DEPARTMENT GRANTS	-	-		20,000
40-4095-00-00	LIBRARY GRANTS	-	-		
40-4098-00-00	FIRE DEPARTMENT GRANTS				655,000
TOTAL REVENUES		**$ -**	**$ -**	**$ -**	**$ 675,000**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
40-5291-09-01	GRANT FUNDED SUPPLIES-POLICE	-	-		20,000
40-5291-10-00	GRANT FUNDED SUPPLIES-FIRE	-	-	-	655,000
40-5291-17-00	GRANT FUNDED SUPPLIES-LIBRARY	-	-	-	
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ 675,000**

NET CHANGE IN FUND BALANCE	**$ -**	**$ -**	**$ -**	**$ -**
BEGINNING FUND BALANCE — OCT 1	**$ -**	**$ -**	**$ -**	**$ -**
ENDING FUND BALANCE — SEPT 30	**$ -**	**$ -**	**$ -**	**$ -**

OVERVIEW: PARK RECOVERY AND OTHER DONATIONS

Donations from the community, and their related expenditures, are tracked in the Park Recovery and Other Donations Fund (41). Similar to the Grant Fund (40), this fund is expected to have a $0 balance over time. The Youth Advisory Council will be funded from this source in FY24.

FUND 41 PARK RECOVERY & OTHER DONATIONS					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
41-4401-00-00	INVESTMENT INCOME	177	120	625	625
41-4409-00-00	MISCELLANEOUS INCOME			4,100	5,000
41-4920-00-00	DONATIONS	-	-		-
41-4521-00-00	DONATION DIAMOND JUB	26,497	-		-
TOTAL REVENUES		**$ 26,674**	**$ 120**	**$ 4,725**	**$ 5,625**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
41-5508-00-00	FOUNTAIN EXPENSE	-	-		-
41-5518-00-00	YAC	-	6,800	-	6,800
41-5525-00-00	FIRE DONATION USE	-	500	(2,500)	
41-5527-00-00	BARK IN PARK	-	5,600	1,038	1,053
41-5521-00-00	EXPENSE DIAMOND JUBI	26,497	-		
41-5522-00-00	KEEP KENNEDALE BEAUT	-	13,300	2,852	-
41-5523-00-00	SECTION HOUSE / CHAMBER BUILDING	-	500	-	
41-5524-00-00	911 MEMORIAL	-	270	270	
41-5526-00-00	POLICE	-	2,500	-	
41-5528-00-00	COMMUNITY THEATRE	-	2,200	770	
41-5529-00-00	ARTS MARKET	-	1,400	-	
TOTAL EXPENDITURES		**$ 26,497**	**$ 33,070**	**$ 2,431**	**$ 7,853**
NET CHANGE IN FUND BALANCE		**$ 177**	**$ (32,950)**	**$ 2,294**	**$ (2,228)**
BEGINNING FUND BALANCE — OCT 1		**$ (244)**	**$ (67)**	**$ (67)**	**$ 2,228**
ENDING FUND BALANCE — SEPT 30		**$ (67)**	**$ (33,017)**	**$ 2,228**	**$ (0)**

OVERVIEW: TREE REFORESTATION FUND

Funds collected by the City's Community Development Department for tree removal permits, donations, and related development agreements are the primary source of revenue for the Tree Reforestation Fund (83). Expenditures are limited to planting trees within the City or acquiring wooded property to preserve its natural state.

FUND 83 TREE REFORESTATION					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
83-4197-00-00	TREE REFORESTATION	-	-	5,000	5,000
83-4401-00-00	INVESTMENT INCOME	481	300	1,550	1,550
TOTAL REVENUES		**$ 481**	**$ 300**	**$ 6,550**	**$ 6,550**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
83-5290-01-00	EXPENDABLE SUPPLIES	-	15,000	-	
83-5570-01-00	SPECIAL SERVICES	-	15,000	-	
TOTAL EXPENDITURES		**$ -**	**$ 30,000**	**$ -**	**$ -**

NET CHANGE IN FUND BALANCE	**$ 481**	**$ (29,700)**	**$ 6,550**	**$ 6,550**
BEGINNING FUND BALANCE — OCT 1	**$ 71,054**	**$ 71,535**	**$ 71,535**	**$ 78,085**
ENDING FUND BALANCE — SEPT 30	**$ 71,535**	**$ 41,835**	**$ 78,085**	**$ 84,635**

This page intentionally left blank

OVERVIEW: UNCLAIMED PROPERTY FUND

The Unclaimed Property Fund (85) is used for holding property valued at $100 or less that is presumed abandoned or unclaimed subject to Title VI, Chapter 76, of the Texas Property Code.

FUND 85 - UNCLAIMED PROPERTY					
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
85-4401-00-00	INVESTMENT INCOME	13	4	20	**20**
TOTAL REVENUES		**$ 13**	**$ 4**	**$ 20**	**$ 20**
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
85-5261-00-00	POSTAGE	-	20	-	-
TOTAL EXPENDITURES		**$ -**	**$ 20**	**$ -**	**$ -**
REVENUES OVER (UNDER) EXPENDITURES		**$ 13**	**$ (16)**	**$ 20**	**$ 20**
Account	**Description**	**FY22 Actual**	**FY23 Budget**	**FY23 Est Actuals**	**FY24 Prop Budget**
85-5760-00-00	TRANSFER OUT	-	1,900	-	**-**
TOTAL OTHER FINANCING SOURCES (USES)		**$ -**	**$ 1,900**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE		**$ 13**	**$ 1,884**	**$ 20**	**$ 20**
BEGINNING FUND BALANCE — OCT 1		**$ 303**	**$ 316**	**$ 316**	**$ 336**
ENDING FUND BALANCE — SEPT 30		**$ 316**	**$ 2,200**	**$ 336**	**$ 356**

This page intentionally left blank

EDC Funds

OVERVIEW: ECONOMIC DEVELOPMENT CORPORATION

A component unit of the City of Kennedale, the Economic Development Corporation (EDC) is primarily funded by a .50% sales tax levied on items sold in the City of Kennedale. Revenue also comes in the form of rent paid by tenants of the TownCenter, the proportionate share of investment income, and other fees related to operating the TownCenter. For FY24, the EDC has budgeted $150,000 in grants for entrepreneurs looking to establish, or further grow, their business in Kennedale.

FUND 15 ECONOMIC DEVELOPMENT CORPORATION

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15-4002-00-00	MMD TAX-CURRENT YEAR	-	75,000	75,000	75,000
15-4081-00-00	SALES TAX	619,749	613,491	613,500	613,500
15-4401-00-00	INVESTMENT INCOME	10,151	4,023	64,440	60,000
15-4409-00-00	MISCELLANEOUS INCOME	35,104	33,500	34,500	34,500
15-4412-00-00	LAND PROCEEDS	-	-	-	
15-4805-00-00	RENTAL FEES-SHOPPING CENTER	300,025	293,607	307,232	310,807
15-4402-00-00	INTEREST INCOME	12,146	-	-	
TOTAL REVENUES		**$ 977,174**	**$ 1,019,621**	**$ 1,094,672**	**$ 1,093,807**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15-5240-01-00	PRINTED SUPPLIES				
15-5260-01-00	GENERAL OFFICE SUPPLIES				
15-5261-01-00	POSTAGE				
15-5280-01-00	MINOR EQUIP/SMALL TOOLS<$5K		6,000	1,000	
15-5501-01-00	ADVERTISING		7,000	6,500	7,000
15-5510-01-00	ASSOC DUES/PUBLICATICATIONS	5,067	1,826	1,500	1,500
15-5525-01-00	TRAINING/SEMINARS	500			2,000
15-5565-01-00	LEGAL SERVICES	10,716	14,884	15,500	14,884
15-5567-01-00	AUDIT SERVICES	4,250			
15-5570-01-00	SPECIAL SERVICES	15,649	31,025	21,159	30,000
15-5571-01-00	SPECIAL EVENTS	47,905	100,000	100,000	60,000
15-5578-01-00	TRAVEL				1,500
15-5615-01-00	FUNCTIONAL GRANT	16,511	24,766	20,000	150,000
TOTAL OPERATIONS		**$ 100,598**	**$ 185,501**	**$ 165,659**	**$ 266,884**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15-5643-01-03	2007 $1.2M TAX BOND-INTEREST	37,115	31,970	31,970	26,410
15-5644-01-03	2007 $1.2M TAX BOND-PRINCIPAL	75,000	80,000	80,000	85,000
15-5645-01-03	2011 $1.7M TX LEVERAGE – INT	9,460	6,940	13,874	10,492
15-5646-01-03	2011 $1.7M TX LEVERAGE – PRIN	51,809	56,812	47,113	46,038
15-5667-01-03	2020 $1.26M GO REFUNDING – PRINCIPAL		120,000	120,000	125,000
15-5668-01-03	2020 $1.26M GO REFUNDING – INTEREST		18,625	18,625	16,260
TOTAL DEBT SERVICE EXPENDITURES		**$ 173,384**	**$ 314,346**	**$ 311,582**	**$ 309,201**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15-5403-02-00	BUILDING MAINTENANCE	25,037	22,752	2,500	57,000
17-5405-12-03	TOWN CENTER PLAZA	-	-	-	12,000
15-5530-02-00	ELECTRIC SERVICES	5,790	6,084	6,000	7,000
15-5545-02-00	INSURANCE-PROPERTY	14,287	21,431	14,857	21,431
15-5570-02-00	SPECIAL SERVICES	11,829	11,744	12,261	13,000
15-5595-02-00	LANDSCAPING---CAM	2,700	4,050	-	9,000
15-5621-02-00	BANK FEES / PAYING AGENT FEES	19	29	20	30
15-5870-02-00	FOUNTAIN				85,000
15-5870-02-00	MONUMENTS FOR CITY ENTRANCES				80,000
15-5870-02-00	OTHER EQUIPMENT				54,000
TOTAL TOWN SHOPPING CENTER EXPENDITURES		**$ 59,662**	**$ 66,089**	**$ 35,638**	**$ 338,461**

TOTAL EXPENDITURES		**$ 333,644**	**$ 565,936**	**$ 512,879**	**$ 914,546**
REVENUES OVER (UNDER) EXPENDITURES		**$ 643,531**	**$ 453,685**	**$ 581,793**	**$ 179,261**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
15-5595-01-00	ADMIN CHARGE – GENERAL FUND	(145,855)	(397,791)	(397,791)	(447,522)
15-5702-01-03	TRANSFER OUT – DEBT SERVICE	(140,941)	-	-	-
15-5717-00-00	TRANSFER OUT - STREETS FUND		(56,124)	(56,124)	(61,520)
TOTAL OTHER FINANCING SOURCES (USES)		**$ (286,795)**	**$ (453,916)**	**$ (453,915)**	**$ (509,041)**

NET CHANGE IN FUND BALANCE		**$ 356,735**	**$ (231)**	**$ 127,878**	**$ (329,780)**
BEGINNING FUND BALANCE — OCT 1		**$ 1,648,785**	**$ 2,005,520**	**$ 2,005,520**	**$ 2,133,398**
ENDING FUND BALANCE — SEPT 30		**$ 2,005,520**	**$ 2,005,289**	**$ 2,133,398**	**$ 1,803,618**

This page intentionally left blank

FUND 95 ECONOMIC DEVELOPMENT CORPORATION BOND RESERVE FUND

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
95-4401-00-00	INVESTMENT INCOME	851	1,500	2,800	2,800
TOTAL REVENUES		**$ 851**	**$ 1,500**	**$ 2,800**	**$ 2,800**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
		-	-	-	-
TOTAL EXPENDITURES		**$ -**	**$ -**	**$ -**	**$ -**
REVENUES OVER (UNDER) EXPENDITURES		**$ 851**	**$ 1,500**	**$ 2,800**	**$ 2,800**

Account	Description	FY22 Actual	FY23 Budget	FY23 Est Actuals	FY24 Prop Budget
TRANSFERS IN (OUT)		-	-	-	-
TOTAL OTHER		**$ -**	**$ -**	**$ -**	**$ -**
NET CHANGE IN FUND BALANCE		**$ 851**	**$ 1,500**	**$ 2,800**	**$ 2,800**
BEGINNING FUND BALANCE — OCT 1		**$ 125,724**	**$ 126,575**	**$ 126,575**	**$ 129,375**
ENDING FUND BALANCE — SEPT 30		**$ 126,575**	**$ 128,075**	**$ 129,375**	**$ 132,175**

This page intentionally left blank

Appendix

Form 50-212

Notice About 2023 Tax Rates

Property Tax Rates in the City of Kennedale

This notice concerns the 2023 property tax rates for the City of Kennedale.

This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

Taxing units preferring to list the rates can expand this section to include an explanation of how these tax rates were calculated.

This year's no-new-revenue tax rate . . . . $0.610045/$100

This year's voter-approval tax rate . . . . $0.728693/$100

To see the full calculations, please visit CityofKennedale.com for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
Debt Service	$ 0.00

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues *(or additional sales tax revenues, if applicable)*.

Description of Debt	Principal or Contract Payment to be Paid From Property Taxes	Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
$4,365,000 GO Refunding Bonds Series 2007	$ 129,675.00	$ 2,574.05	$ 0.00	$ 214,168.05
$2,735,000 Comb Tax & Rev C/O Series 2007A	$215,000.00	$4,300.00	$0.00	$219,300.00
$3,720,000 GO Refunding Bond Series 2016	$375,000.00	$28,416.25	$0.00	$403,416.25
$2,000,000 Tax Notes Series 2019	$380,000.00	$18,430.00	$0.00	$398,430.00
$1,260,000 Refunding Bonds Series 2020	$0.00	$0.00	$141,260.25	$141,260.25
$1,540,000 Refunding Bonds Series 2020A	$150,000.00	$14,335.00	$0.00	$164,335.00
$5,735,000 Comb Tax and Rev C/O Series 2021	$185,000.00	$135,550.00	$0.00	$317,550.00
$17,650,000 Comb Tax and Rev C/O Series 2023	$170,000.00	$760,943,76	$0.00	$930,943.76

	Total required for 2023 (current year) debt service	$ 2,569,793
–	Amount *(if any)* paid from funds listed in unencumbered funds	$ 0.00
–	Amount *(if any)* paid from other resources	$ 228,229
–	Excess collections last year	$ 22,726
	= Total to be paid from taxes in 2023 (current year)	$ 2,318,838
	+ Amount added in anticipation that the taxing unit will collect only 100.27 (collection rate) % of its taxes in 2023 (current year)	$ 6,245
=	Total Debt Levy	$ 2,312,593

This notice contains a summary of the no-new-revenue and voter-approval calculations as

certified by Wendy Burgess, Tax Assessor/Collector, on 08/04/2023 .
(designated individual's name and position) (date)

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

2023 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

City of Kennedale	817-985-2105
Taxing Unit Name	Phone *(area code and number)*
405 Municipal Drive, Kennedale, Texas 76060	cityofkennedale.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet		Amount/Rate
1.	**2022 total taxable value.** Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[1]		$ 1,011,174,562
2.	**2022 tax ceilings.** Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step.[2]		$ 0
3.	**Preliminary 2022 adjusted taxable value.** Subtract Line 2 from Line 1.		$ 1,011,174,562
4.	**2022 total adopted tax rate.**		$ 0.706190 /$100
5.	**2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.**		
	A. Original 2022 ARB values:	$ 10,695,099	
	B. 2022 values resulting from final court decisions:	- $ 8,723,534	
	C. 2022 value loss. Subtract B from A.[3]		$ 1,971,565
6.	**2022 taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. 2022 ARB certified value:	$ 180,000	
	B. 2022 disputed value:	- $ 9,000	
	C. 2022 undisputed value. Subtract B from A.[4]		$ 171,000
7.	**2022 Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 2,142,565

[1] Tex. Tax Code §26.012(14)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(13)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	**2022 taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 1,013,317,127
9.	**2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022.** Enter the 2022 value of property in deannexed territory. [5]	$ 0
10.	**2022 taxable value lost because property first qualified for an exemption in 2023.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value.	
	A. **Absolute exemptions.** Use 2022 market value: $ 0	
	B. **Partial exemptions.** 2023 exemption amount or 2023 percentage exemption times 2022 value: + $ 1,795,507	
	C. **Value loss.** Add A and B. [6]	$ 1,795,507
11.	**2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023.** Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022.	
	A. **2022 market value:** $ 0	
	B. **2023 productivity or special appraised value:** - $ 0	
	C. **Value loss.** Subtract B from A. [7]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 1,795,507
13.	**2022 captured value of property in a TIF.** Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. [8] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 22,384,163
14.	**2022 total value.** Subtract Line 12 and Line 13 from Line 8.	$ 989,137,457
15.	**Adjusted 2022 total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 6,985,189
16.	**Taxes refunded for years preceding tax year 2022.** Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. [9]	$ 34,830
17.	**Adjusted 2022 levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 7,020,019
18.	**Total 2023 taxable value on the 2023 certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [11]	
	A. **Certified values:** $ 1,147,327,551	
	B. **Counties:** Include railroad rolling stock values certified by the Comptroller's office: + $	
	C. **Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - $ 0	
	D. **Tax increment financing:** Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. [12] - $ 27,319,992	
	E. **Total 2023 value.** Add A and B, then subtract C and D.	$ 1,120,007,559

[5] Tex. Tax Code §26.012(15)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.03(c)
[9] Tex. Tax Code §26.012(13)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012, 26.04(c-2)
[12] Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	**Total value of properties under protest or not included on certified appraisal roll.** [13]	
	A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [14] .... $ 46,489,563	
	B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [15] .... + $ 7,898,097	
	C. Total value under protest or not certified. Add A and B.	$ 54,387,660
20.	**2023 tax ceilings.** Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. [16]	$ 0
21.	**2023 total taxable value.** Add Lines 18E and 19C. Subtract Line 20. [17]	$ 1,174,395,219
22.	**Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022.** Include both real and personal property. Enter the 2023 value of property in territory annexed. [18]	$ 0
23.	**Total 2023 taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for 2023. [19]	$ 23,658,857
24.	**Total adjustments to the 2023 taxable value.** Add Lines 22 and 23.	$ 23,658,857
25.	**Adjusted 2023 taxable value.** Subtract Line 24 from Line 21.	$ 1,150,736,362
26.	**2023 NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.610045 /$100
27.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. [21]	$ ______ /$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	**2022 M&O tax rate.** Enter the 2022 M&O tax rate.	$ 0.569154 /$100
29.	**2022 taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,013,317,127

[13] Tex. Tax Code §26.01(c) and (d)
[14] Tex. Tax Code §26.01(c)
[15] Tex. Tax Code §26.01(d)
[16] Tex. Tax Code §26.012(6)(B)
[17] Tex. Tax Code §26.012(6)
[18] Tex. Tax Code §26.012(17)
[19] Tex. Tax Code §26.012(17)
[20] Tex. Tax Code §26.04(c)
[21] Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	**Total 2022 M&O levy.** Multiply Line 28 by Line 29 and divide by $100	$ 5,767,334
31.	**Adjusted 2022 levy for calculating NNR M&O rate.**	
	A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. . . . . + $ 20,060	
	B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. . . . . – $ 157,971	
	C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. . . . . +/- $ 0	
	D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. . . . . $ -137,911	
	E. Add Line 30 to 31D.	$ 5,629,423
32.	**Adjusted 2023 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,150,736,362
33.	**2023 NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.	$ 0.489201 /$100
34.	**Rate adjustment for state criminal justice mandate.** [23] **If not applicable or less than zero, enter 0.**	
	A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. $ 0	
	B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. . . . . – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. . . . . $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
35.	**Rate adjustment for indigent health care expenditures.** [24] **If not applicable or less than zero, enter 0.**	
	A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. . . . . $ 0	
	B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. . . . . – $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100. . . . . $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100

[22] [Reserved for expansion]
[23] Tex. Tax Code §26.044
[24] Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	**Rate adjustment for county indigent defense compensation.** [25] **If not applicable or less than zero, enter 0.**	
	A. **2023 indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.......................... $ 0	
	B. **2022 indigent defense compensation expenditures.** Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.......................... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100... $ 0 /$100	
	D. Multiply B by 0.05 and divide by Line 32 and multiply by $100... $ 0 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	$ 0 /$100
37.	**Rate adjustment for county hospital expenditures.** [26] **If not applicable or less than zero, enter 0.**	
	A. **2023 eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. .... $ 0	
	B. **2022 eligible county hospital expenditures.** Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. .... $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100... $ 0 /$100	
	D. Multiply B by 0.08 and divide by Line 32 and multiply by $100... $ 0 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	$ 0 /$100
38.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.	
	A. **Amount appropriated for public safety in 2022.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year........................... $ 0	
	B. **Expenditures for public safety in 2022.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.. $ 0	
	C. Subtract B from A and divide by Line 32 and multiply by $100 .... $ 0 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	$ 0 /$100
39.	**Adjusted 2023 NNR M&O rate.** Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	$ 0.489201 /$100
40.	**Adjustment for 2022 sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.	
	A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.. $ 619,749	
	B. Divide Line 40A by Line 32 and multiply by $100... $ 0.053856 /$100	
	C. Add Line 40B to Line 39.	$ 0.543057 /$100
41.	**2023 voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	$ 0.562063 /$100

[25] Tex. Tax Code §26.0442
[26] Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	*Disaster Line 41 (D41):* **2023 voter-approval M&O rate for taxing unit affected by disaster declaration.** If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. [27] If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	$ 0 /$100
42.	**Total 2023 debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes, **(2)** are secured by property taxes, **(3)** are scheduled for payment over a period longer than one year, and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [28] Enter debt amount .... $ 2,569,793 **B.** Subtract **unencumbered fund amount** used to reduce total debt. .... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) .... – $ 0 **D.** Subtract **amount paid** from other resources .... – $ 228,229 **E. Adjusted debt.** Subtract B, C and D from A.	$ 2,341,564
43.	**Certified 2022 excess debt collections.** Enter the amount certified by the collector. [29]	$ 22,726
44.	**Adjusted 2023 debt.** Subtract Line 43 from Line 42E.	$ 2,318,838
45.	**2023 anticipated collection rate.** **A.** Enter the 2023 anticipated collection rate certified by the collector. [30] .... 100.00 % **B.** Enter the 2022 actual collection rate. .... 100.27 % **C.** Enter the 2021 actual collection rate. .... 100.40 % **D.** Enter the 2020 actual collection rate. .... 100.48 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [31]	100.27 %
46.	**2023 debt adjusted for collections.** Divide Line 44 by Line 45E.	$ 2,312,593
47.	**2023 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,174,395,219
48.	**2023 debt rate.** Divide Line 46 by Line 47 and multiply by $100.	$ 0.196917 /$100
49.	**2023 voter-approval tax rate.** Add Lines 41 and 48.	$ 0.758980 /$100
D49.	*Disaster Line 49 (D49):* **2023 voter-approval tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	$ ______ /$100

[27] Tex. Tax Code §26.042(a)
[28] Tex. Tax Code §26.012(7)
[29] Tex. Tax Code §26.012(10) and 26.04(b)
[30] Tex. Tax Code §26.04(b)
[31] Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	**COUNTIES ONLY.** Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	$ 0 /$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	**Taxable Sales.** For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. [32] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	$ 0
52.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [33] **Taxing units that adopted the sales tax in November 2022 or in May 2023.** Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [34] **- or -** **Taxing units that adopted the sales tax before November 2022.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 619,749
53.	**2023 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,174,395,219
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0.052772 /$100
55.	**2023 NNR tax rate, unadjusted for sales tax.**[35] Enter the rate from Line 26 or 27, as applicable, on the *No-New-Revenue Tax Rate Worksheet.*	$ 0.610045 /$100
56.	**2023 NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November 2022 or in May 2023.** Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	$ 0.610045 /$100
57.	**2023 voter-approval tax rate, unadjusted for sales tax.**[36] Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the *Voter-Approval Tax Rate Worksheet.*	$ 0.758980 /$100
58.	**2023 voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.706208 /$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [37] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [38]	$ 0
60.	**2023 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,174,395,219
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0 /$100
62.	**2023 voter-approval tax rate, adjusted for pollution control.** Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	$ 0.706208 /$100

[32] Tex. Tax Code §26.041(d)
[33] Tex. Tax Code §26.041(i)
[34] Tex. Tax Code §26.041(d)
[35] Tex. Tax Code §26.04(c)
[36] Tex. Tax Code §26.04(c)
[37] Tex. Tax Code §26.045(d)
[38] Tex. Tax Code §26.045(i)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years. [39] In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020; [40]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [41] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [42]

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [43]

Line	Unused Increment Rate Worksheet		Amount/Rate
63.	**Year 3 component.** Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.		
	A. Voter-approval tax rate (Line 67)	$ 0.435275 /$100	
	B. Unused increment rate (Line 66)	$ 0.018972 /$100	
	C. Subtract B from A	$ 0.416303 /$100	
	D. Adopted Tax Rate	$ 0.706190 /$100	
	E. Subtract D from C	$ -0.289887 /$100	
64.	**Year 2 component.** Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.		
	A. Voter-approval tax rate (Line 67)	$ 0.783057 /$100	
	B. Unused increment rate (Line 66)	$ 0.000001 /$100	
	C. Subtract B from A	$ 0.783056 /$100	
	D. Adopted Tax Rate	$ 0.764085 /$100	
	E. Subtract D from C	$ 0.018971 /$100	
65.	**Year 1 component.** Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.		
	A. Voter-approval tax rate (Line 65)	$ 0.774086 /$100	
	B. Unused increment rate (Line 64)	$ 0 /$100	
	C. Subtract B from A	$ 0.774086 /$100	
	D. Adopted Tax Rate	$ 0.774085 /$100	
	E. Subtract D from C	$ 0.000001 /$100	
66.	**2023 unused increment rate.** Add Lines 63E, 64E and 65E.		$ 0 /$100
67.	**Total 2023 voter-approval tax rate, including the unused increment rate.** Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).		$ 0.706208 /$100

[39] Tex. Tax Code §26.013(a)
[40] Tex. Tax Code §26.013(c)
[41] Tex. Tax Code §§26.0501(a) and (c)
[42] Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
[43] Tex. Tax Code §26.063(a)(1)
[44] Tex. Tax Code §26.012(8-a)
[45] Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [44]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [45]

Line	De Minimis Rate Worksheet	Amount/Rate
68.	**Adjusted 2023 NNR M&O tax rate.** Enter the rate from Line 39 of the *Voter-Approval Tax Rate Worksheet*	$ 0.489201 /$100
69.	**2023 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,174,395,219
70.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 69 and multiply by $100.	$ 0.042575 /$100
71.	**2023 debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0.196917 /$100
72.	**De minimis rate.** Add Lines 68, 70 and 71.	$ 0.728693 /$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.[46]

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year. [47]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	**2022 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.706190 /$100
74.	**Adjusted 2022 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. **- or -** If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. [48] Enter the final adjusted 2022 voter-approval tax rate from the worksheet. **- or -** If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	$ 0 /$100
75.	**Increase in 2022 tax rate due to disaster.** Subtract Line 74 from Line 73.	$ 0 /$100
76.	**Adjusted 2022 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 989,137,457
77.	**Emergency revenue.** Multiply Line 75 by Line 76 and divide by $100.	$ 0
78.	**Adjusted 2023 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*	$ 1,150,736,362
79.	**Emergency revenue rate.** Divide Line 77 by Line 78 and multiply by $100. [49]	$ 0 /$100

[46] Tex. Tax Code §26.042(b)
[47] Tex. Tax Code §26.042(f)
[48] Tex. Tax Code §26.042(c)
[49] Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	**2023 voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	$ 0.706208 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. .... $ 0.610045 /$100
As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
Indicate the line number used: 26

Voter-approval tax rate .... $ 0.706208 /$100
As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
Indicate the line number used: 58

De minimis rate. .... $ 0.728693 /$100
If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [50]

print here Wendy Burgess
Printed Name of Taxing Unit Representative

sign here Wendy Burgess
Taxing Unit Representative

8-4-2023
Date

[50] Tex. Tax Code §§26.04(c-2) and (d-2)

City of KENNEDALE Texas EST. 1887
YOU'RE HERE K YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: CONSENT AGENDA ITEM IV.D.6.

SUBJECT
Discuss and consider ratification of the property tax for FY 24.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

1.	Tax Ord 2023-2024.AKK_	Tax Ord 2023-2024.AKK_.docx

CITY OF KENNEDALE
ORDINANCE NO. _______

AN ORDINANCE OF THE CITY OF KENNEDALE, TEXAS, LEVYING MUNICIPAL AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF KENNEDALE, TEXAS, FOR THE 2023-2024 FISCAL YEAR AT THE RATE OF $0.76190 PER ONE HUNDRED DOLLARS ($100.00), AND FOR EACH YEAR THEREAFTER UNTIL OTHERWISE PROVIDED, ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF KENNEDALE; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID; APPROVING THE TAX ROLES; PROVIDING A SEVERABILITY CLAUSE; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Kennedale, Texas ("City"), is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Council of the City hereby finds that the tax for the fiscal year beginning October 1, 2023, and ending September 30, 2024, levied for current expenses of the City and the general improvements of the City and its property, must be levied to provide the revenue requirement for the budget for the ensuing year; and

WHEREAS, the City Council has approved by a separate Ordinance adopted on the ___day of September, 2023, the budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024; and

WHEREAS, the City has followed the procedures established by the law, including the publishing and posting of required notices and the holding of the required meeting to vote on the tax rate; and

WHEREAS, pursuant to Section 26.05 of the Texas Tax Code, the City Council held a public hearing concerning the proposed tax rate on September ____, 2023, and all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been completed in due and correct time; and

WHEREAS, the City Council has, by record vote, approved separately each of the two components of the tax rate set forth.

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

SECTION 1.

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2.

The real and personal property tax appraisal rolls, as certified by the Chief Appraiser of the Tarrant County Appraisal District to the City Council for the 2023-2024 tax year are hereby accepted.

SECTION 3.

There is hereby levied and there shall be collected for the use and support of the municipal government of the City, and to provide an Interest and Sinking Fund for the 2023-2024 fiscal year, upon all property, real, personal, and mixed, within the corporate limits of said City subject to taxation, an ad valorem tax rate of $0.706190 on each One Hundred Dollars ($100.00) assessed valuation of property, said tax being so levied and apportioned to the specific purposes herein set forth:

1. For the purpose of defraying the current maintenance and operation expenses of the City (General Fund), a tax of $0._____ on each One Hundred Dollars ($100.00) assessed value of all taxable property.

2. For the purpose of creating a Debt Service Fund to pay the interest and principle on all outstanding indebtedness, a tax of $0.______ 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 maturities of all outstanding bonded indebtedness.

   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 ____ PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000.00 HOME BY APPROXIMATELY $______.

3. TOTAL tax rate: $0.706190.

SECTION 4.

The taxes levied under this Ordinance shall be due October 1, 2023 and, if not paid on or before January 31, 2024, shall immediately become delinquent. There shall be no discount for payment of taxes prior to January 31, 2024. Payment of such taxes shall be due in one full installment except as otherwise required by law. A delinquent tax shall incur all penalty and interest authorized by State Law, Section 33.01 of the Texas Tax Code.

SECTION 5.

All taxes shall become a lien upon the property against which assessed, and the City tax collector is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and ordinances of the City and shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes penalty and interest. The interest and penalty collected from such delinquent taxes shall be apportioned to the general fund of the City. All delinquent taxes shall bear interest from the date of delinquency at the rate as prescribed by State law.

SECTION 6.

Taxes are payable at the offices of the Tarrant County Tax Assessor-Collector. The County shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

SECTION 7.

Pursuant to the authority granted by Section 33.07 of the Texas Tax Code, in the event that taxes herein levied become delinquent on or after February 1st, but not later than May 31st of the year in which they become delinquent, and in the event such delinquent taxes are referred to an attorney for collection, an additional amount of twenty percent (20%) of the total amount of tax, penalty and interest then due shall be added as collection costs to be paid by the taxpayer, for all taxes delinquent on or after July 1, 2023.

SECTION 8.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2023 taxes and taxes for all subsequent years that become delinquent on or after June 1st of the year in which they become delinquent shall, in order to defray the costs of collection, incur an additional 20% of the delinquent tax, penalty and interest.

SECTION 9.

This Ordinance shall be cumulative of all provisions of ordinances of the City, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances, in which event the conflicting provisions of such ordinances are hereby repealed.

SECTION 10.

In the event any section, subsection, paragraph, clause, phrase, or provision of this Ordinance shall be judged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or any part thereof, other than the part so decided to be invalid or unconstitutional.

SECTION 11.

All rights and remedies of the City are expressly saved as to any and all violations of the provisions of any ordinance affecting the budget, which have secured at the time of the effective date of this Ordinance; and as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this Ordinance, but may be prosecuted until final disposition by the Courts.

SECTION 12.

The officers of the City are hereby directed to engross and enroll this Ordinance by copying the caption and the effective date clause in the City Council minutes and by filing this Ordinance in the ordinance records of the City.

SECTION 13.

The necessity of fixing and levying municipal ad valorem taxes of the City for the next fiscal year is required by laws of the States of Texas, and requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED, APPROVED, AND ADOPTED this _____ day of September, 2023.

	Aye	Nay	Abstention
Jan Joplin, Mayor	________	________	________
Rockie Gilley, Place 1	________	________	________
Brad Horton, Place 2	________	________	________
Kenneth Michels, Place 3	________	________	________
Bryant Griffith, Place 4	________	________	________
Jeff Nevarez, Place 5	________	________	________

APPROVED: ATTEST:

______________________ ______________________

Jan Joplin, Mayor Raeanne Byington, City Secretary

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: INDIVIDUAL CONSIDERATION ITEM IV.D.7.

SUBJECT
Discuss and consider approval of an Ordinance, fixing and levying municipal Ad Valorem Taxes for the City of Kennedale, Texas, for FY 24, beginning October 1, 2023, and ending September 30, 2024.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

1.	Tax Ord 2023-2024	Tax Ord 2023-2024.docx

CITY OF KENNEDALE
ORDINANCE NO. 753

AN ORDINANCE OF THE CITY OF KENNEDALE, TEXAS, LEVYING MUNICIPAL AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY OF KENNEDALE, TEXAS, FOR THE 2023-2024 FISCAL YEAR AT THE RATE OF $0.76190 PER ONE HUNDRED DOLLARS ($100.00), AND FOR EACH YEAR THEREAFTER UNTIL OTHERWISE PROVIDED, ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF KENNEDALE; PROVIDING FOR APPORTIONING EACH LEVY FOR SPECIFIC PURPOSES; AND PROVIDING WHEN TAXES SHALL BECOME DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID; APPROVING THE TAX ROLES; PROVIDING A SEVERABILITY CLAUSE; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Kennedale, Texas ("City"), is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Council of the City hereby finds that the tax for the fiscal year beginning October 1, 2023, and ending September 30, 2024, levied for current expenses of the City and the general improvements of the City and its property, must be levied to provide the revenue requirement for the budget for the ensuing year; and

WHEREAS, the City Council has approved by a separate Ordinance adopted on the 19th day of September, 2023, the budget for the fiscal year beginning October 1, 2023 and ending September 30, 2024; and

WHEREAS, the City has followed the procedures established by the law, including the publishing and posting of required notices and the holding of the required meeting to vote on the tax rate; and

WHEREAS, pursuant to Section 26.05 of the Texas Tax Code, the City Council held a public hearing concerning the proposed tax rate on September 19, 2023, and all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been completed in due and correct time; and

WHEREAS, the City Council has, by record vote, approved separately each of the two components of the tax rate set forth.

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

SECTION 1.

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2.

The real and personal property tax appraisal rolls, as certified by the Chief Appraiser of the Tarrant County Appraisal District to the City Council for the 2023-2024 tax year are hereby accepted.

SECTION 3.

There is hereby levied and there shall be collected for the use and support of the municipal government of the City, and to provide an Interest and Sinking Fund for the 2023-2024 fiscal year, upon all property, real, personal, and mixed, within the corporate limits of said City subject to taxation, an ad valorem tax rate of $0.706190 on each One Hundred Dollars ($100.00) assessed valuation of property, said tax being so levied and apportioned to the specific purposes herein set forth:

1. For the purpose of defraying the current maintenance and operation expenses of the City (General Fund), a tax of $0.509273 on each One Hundred Dollars ($100.00) assessed value of all taxable property.

2. For the purpose of creating a Debt Service Fund to pay the interest and principle on all outstanding indebtedness, a tax of $0.196917 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 maturities of all outstanding bonded indebtedness.

   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 4.1% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A $100,000.00 HOME BY APPROXIMATELY $20.07.

3. TOTAL tax rate: $0.706190.

SECTION 4.

The taxes levied under this Ordinance shall be due October 1, 2023 and, if not paid on or before January 31, 2024, shall immediately become delinquent. There shall be no discount for payment of taxes prior to January 31, 2024. Payment of such taxes shall be due in one full installment except as otherwise required by law. A delinquent tax shall incur all penalty and interest authorized by State Law, Section 33.01 of the Texas Tax Code.

SECTION 5.

All taxes shall become a lien upon the property against which assessed, and the City tax collector is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and ordinances of the City and shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes penalty and interest. The interest and penalty collected from such delinquent taxes shall be apportioned to the general fund of the City. All delinquent taxes shall bear interest from the date of delinquency at the rate as prescribed by State law.

SECTION 6.

Taxes are payable at the offices of the Tarrant County Tax Assessor-Collector. The County shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

SECTION 7.

Pursuant to the authority granted by Section 33.07 of the Texas Tax Code, in the event that taxes herein levied become delinquent on or after February 1st, but not later than May 31st of the year in which they become delinquent, and in the event such delinquent taxes are referred to an attorney for collection, an additional amount of twenty percent (20%) of the total amount of tax, penalty and interest then due shall be added as collection costs to be paid by the taxpayer, for all taxes delinquent on or after July 1, 2023.

SECTION 8.

Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2023 taxes and taxes for all subsequent years that become delinquent on or after June 1st of the year in which they become delinquent shall, in order to defray the costs of collection, incur an additional 20% of the delinquent tax, penalty and interest.

SECTION 9.

This Ordinance shall be cumulative of all provisions of ordinances of the City, except where the provisions of this Ordinance are in direct conflict with the provisions of such ordinances, in which event the conflicting provisions of such ordinances are hereby repealed.

SECTION 10.

In the event any section, subsection, paragraph, clause, phrase, or provision of this Ordinance shall be judged invalid or held unconstitutional, the same shall not affect the validity of this Ordinance as a whole or any part thereof, other than the part so decided to be invalid or unconstitutional.

SECTION 11.

All rights and remedies of the City are expressly saved as to any and all violations of the provisions of any ordinance affecting the budget, which have secured at the time of the effective date of this Ordinance; and as to such accrued violations and all pending litigation, both civil and criminal, whether pending in court or not, under such ordinances, same shall not be affected by this Ordinance, but may be prosecuted until final disposition by the Courts.

SECTION 12.

The officers of the City are hereby directed to engross and enroll this Ordinance by copying the caption and the effective date clause in the City Council minutes and by filing this Ordinance in the ordinance records of the City.

SECTION 13.

The necessity of fixing and levying municipal ad valorem taxes of the City for the next fiscal year is required by laws of the States of Texas, and requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED, APPROVED, AND ADOPTED this 19th day of September, 2023.

	Aye	Nay	Abstention
Jan Joplin, Mayor			
Vacant, Place 1			
Brad Horton, Place 2			
Kenneth Michels, Place 3			
Bryant Griffith, Place 4			
Jeff Nevarez, Place 5			

APPROVED: ATTEST:

Jan Joplin, Mayor

Raeanne Byington, City Secretary

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.A.

SUBJECT
PURSUANT TO §551.071 *— Consultation with the City Attorney pertaining to any matter in which the duty of the City Attorney under the Texas Disciplinary Rules of Professional Conduct may conflict with the Open Meetings Act, including discussion of any item posted on the agenda, legal issues regarding the Open Meetings Act.*

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887
YOU'RE HERE YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.A.1.

SUBJECT
TGAA ILA

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.B.

SUBJECT
PURSUANT TO §551.072 *— Deliberation regarding the purchase, exchange, lease, or value of real property.*

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887

YOU'RE HERE YOUR HOME

STAFF REPORT

TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.C.

SUBJECT

PURSUANT TO §551.087 *— (1) Deliberation regarding commercial or financial information that the governmental body has received from a business prospect that the governmental body seeks to have locate, stay, or expand in or near the territory of the governmental body and with which the governmental body is conducting economic development negotiations; or (2) to deliberate the offer of a financial or other incentive to a business prospect described by Subdivision.*

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887
YOU'RE HERE K YOUR HOME

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.C.1.

SUBJECT
Tru Hotel Update.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

City of KENNEDALE Texas EST. 1887

YOU'RE HERE YOUR HOME

STAFF REPORT

TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.D.

SUBJECT

PURSUANT TO §551.074 *— Deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee.*

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.D.1.

SUBJECT
Appointment of members to the Boards and Commissions.

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS

STAFF REPORT
TO THE HONORABLE MAYOR AND CITY COUNCIL

MEETING DATE: SEPTEMBER 19, 2023

AGENDA ITEM NUMBER: EXECUTIVE SESSION ITEM V.D.2.

SUBJECT
City Manager Evaluation

ORIGINATED BY

SUMMARY

RECOMMENDATION

ATTACHMENTS