

# **A G E N D A**

A *special meeting* of the Mayor and City Council of the City of Waxahachie, Texas to be held in the Council Chamber at City Hall, 401 S. Rogers, Waxahachie, Texas, on ***Tuesday, August 30, 2022 at 5:30 p.m.***

Council Members: David Hill, Mayor, Council Member Place 1  
Chris Wright, Mayor Pro Tem, Council Member Place 3  
Patrick Souter, Council Member Place 2  
Billie Wallace, Council Member Place 4  
Travis Smith, Council Member Place 5

1. Call to Order
2. Invocation
3. Pledge of Allegiance and Texas Pledge of Allegiance
4. ***Public Comments:*** Persons may address the City Council on any issues. This is the appropriate time for citizens to address the Council on any concern whether on this agenda or not. In accordance with the State of Texas Open Meetings Act, the Council may not comment or deliberate such statements during this period, except as authorized by Section 551.042, Texas Government Code.
5. ***Public Hearing*** on the proposed Tax Rate for fiscal year 2022-2023
6. ***Public Hearing*** on the City of Waxahachie proposed Budget for fiscal year 2022-2023 and ***vote*** to set the date for adoption
7. Comments by Mayor, City Council, City Attorney and City Manager
8. Adjourn

**The City Council reserves the right to go into Executive Session on any posted item.**

This meeting location is wheelchair-accessible. Parking for mobility impaired persons is available. Any request for sign interpretive services must be made forty-eight hours ahead of the meeting. To make arrangements, call the City Secretary at 469-309-4006 or (TDD) 1-800-RELAY TX

(5)



## Memorandum

To: Honorable Mayor and City Council

From: Chad Tustison, Finance Director

Thru: Michael Scott, City Manager

Date: August 24, 2022

Re: Public Hearing on the Proposed Tax Rate for Fiscal Year 2022-2023

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As part of the annual budget process, Chapter 26 of the Property Tax Code requires taxing units to comply with truth-in-taxation laws in adopting their tax rates. This item meets the requirement for the City Council to hold a public hearing on the proposed tax rate necessary to fund the Fiscal Year (FY) 2023 Annual Budget.

The FY 2023 Proposed Budget includes a tax rate of \$0.63000 per \$100 valuation, which is three cents less than the current rate. This rate provides for additional funding for operating costs to keep pace with growth and to fund and plan for capital needs throughout the City. Of this amount, a rate of \$0.40650 is for Operations and Maintenance (including the Sims Library rate) and \$0.22350 is for Interest and Sinking. The proposed rate exceeds the no-new-revenue rate of \$0.54083 but does not exceed the voter-approval tax rate of \$0.63035.

As required by the Tax Code, the City council shall announce at the public hearing the date, time, and place of the meeting at which the vote on the proposed tax rate will take place. The adoption of the tax rate is scheduled to be held on September 6, 2022 at 7:00 PM at City Hall Council Chambers, 401 S Rogers St, Waxahachie, TX.

(5)

The following provides a breakdown of the Proposed Fiscal Year 2023 tax rate

	<b>FY 2023</b>
FY 2022 Current Property Tax Rate	0.66000
<b>FY 2023 Proposed Tax Rate</b>	<b>0.63000</b>
No New Revenue (NNR) Rate	0.54083
Maintenance and Operations (M&O) NNR Rate	0.39306
Voter Approval Rate	0.63035
<i>M&amp;O Voter Approval Rate (3.5% above M&amp;O NNR)</i>	<i>0.40681</i>
<i>Debt Service Rate</i>	<i>0.22354</i>
<b>Proposed Tax Rate</b>	<b>0.63000</b>
<i>Debt Service Rate</i>	<i>0.22350</i>
<i>M&amp;O Rate (3.44% above M&amp;O NNR)</i>	<i>0.40650</i>
<i>General Services</i>	<i>0.38550</i>
<i>Sims Library</i>	<i>0.02100</i>

(6)



## Memorandum

To: Honorable Mayor and City Council

From: Chad Tustison, Finance Director

Thru: Michael Scott, City Manager

Date: August 24, 2022

Re: Public Hearing on the Proposed Budget for Fiscal Year 2022-2023

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This agenda item is a public hearing of an ordinance to consider the City's Proposed Budget for Fiscal Year 2023, which begins October 1, 2022.

Texas Local Government Code 102.007 requires that the City Council take action at the conclusion of the hearing. The action would be a motion to hold the vote on the adoption of the budget at the next regular scheduled City Council Meeting on September 6, 2022 at 7pm.

(6)

**PROPOSED BUDGET**  
**Fiscal Year 2022-2023**

**GENERAL FUND**

Administration	1,998,015
Animal Control	518,662
Building Services	1,517,325
Central Garage	351,833
Chautauqua Auditorium	46,281
City Attorney	190,000
City Marshal	234,965
Community Services	473,022
Downtown Development	326,567
Economic Development	2,239,610
Emergency Management	505,004
Facility Maintenance	364,215
Finance	1,677,325
Fire	10,877,968
General Items	7,319,749
Human Resources	888,219
IT	843,962
Municipal Court	521,844
Optimist Pool	42,300
City Engineer	0
Parks and Recreation	2,842,564
Penn Park Pool	101,570
Planning	876,890
Police	15,309,538
Public Works	1,490,130
Railyard Park	124,249
Rodeo	14,538
Senior Citizens Center	794,058
Sims Library	1,150,000
Street	6,448,167
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>60,088,570</b>

(6)

**PROPOSED BUDGET**  
**Fiscal Year 2022-2023**

**WASTEWATER FUND**

Non Departmental	4,246,092
Wastewater Utility Administration	731,998
Wastewater Collection	2,269,120
Wastewater Treatment	3,391,386
Wastewater Utility Billing	530,033
Transfers Out	1,689,600
Total Expenditures	<u>12,858,229</u>

**WATER FUND**

Non Departmental	6,176,235
Water Utility Administration	867,756
Meters	1,480,575
Water Production	5,329,416
Water Distribution	1,731,675
Water Utility Billing	627,236
Transfers Out	2,698,400
Total Expenditures	<u>18,911,293</u>

**SOKOLL FUND**

Non Departmental	2,758,310
Sokoll Operations	3,345,639
Transfers Out	615,860
Total Expenditures	<u>6,719,809</u>

**WCDC FUND**

Non Departmental	23,016
Civic Center	1,667,545
Sports Complex	2,628,196
Community Beautification	625,686
Debt Service Transfer	1,738,641
Transfers Out	66,166
Total Expenditures	<u>6,749,250</u>

**WCDC DEBT SERVICE FUND**

Non-Departmental	1,739,541
Total Expenditures	<u>1,739,541</u>

**GENERAL DEBT SERVICE FUND**

General Debt Service	11,601,250
Total Expenditures	<u>11,601,250</u>

(10)

**PROPOSED BUDGET**  
**Fiscal Year 2022-2023**

**HOTEL MOTEL FUND**

Non Departmental	243,000
Convention/Visitors Bureau	700,461
Transfers Out	<u>20,000</u>
Total Expenditures	963,461

**REFUSE SERVICES FUND**

Convenience Station	409,182
Contracted Refuse Service	1,206,244
Transfers Out	<u>318,500</u>
Total Expenditures	1,933,926

**MID-WAY REGIONAL AIRPORT FUND**

Airport Operations	<u>504,765</u>
Total Expenditures	504,765

**CEMETERY FUND**

Cemetery	<u>309,734</u>
Total Expenditures	309,734