EDGECLIFF VILLAGE

TOWN OF EDGECLIFF VILLAGE, TEXAS
APPROVED OPERATING BUDGET

Fiscal Year

October 1, 2023 – September 30, 20

FILED
TARRANT COUNTY CLERK
MARY LOUISE NICHOLSON, COUNTY CLERK

10/19/2023 6:14PM

Mayor and Board of Aldermen

Mayor Mickey Rigney
Mayor Pro-tem Sammye Bartley
Alderman Floyd Brooks
Alderman Ray Beamer
Alderman Derek Sutter
Alderman Ross Haynes Jr.

Staff

Veronica Gamboa, City Secretary/Treasurer
Joe Sloan, Public Works Director
Jeff Ballew, Fire Chief

At the Budget Hearing held on Thursday, September 14, 2023 in the Community Center at 7:PM The Record Vote in order to pass the Budget was as follows:

Floyd Brooks	**Voted to Accept**
Sammye Bartley	**Voted to Accept**
Ray Beamer	**Voted to Accept**
Derek Sutter	**Voted to Accept**
Ross Haynes Jr.	**Voted to Accept**

The Budget passed unanimously.

Public Hearings were held on the proposed tax rate on:

August 15, 2022 @ 9:00 A.M.
August 16, 2022 @ 9:00 A.M.

The municipal property tax rates for the preceding fiscal year, and each municipal property tax rate that has been adopted for the current fiscal year:

Preceding Year's Tax Rate:	**$.267425 per $100**
Property Tax Rate 2023:	**$.251846 per $100**
No New Revenue Tax Rate:	**$.243086 per $100**
Effective M & O Tax Rate:	**$.243330 per $100**
Voter Approved Tax Rate:	**$.251846 per $100**
Debt Rate:	**0**
Total Municipal Debt Obligations:	**0**

A copy of the Full Budget is on file with the City Secretary/Treasurer.

APPROVED TAX RATE 2023/24

TAXABLE VALUATION 2022/23 **$341,292,318**

No-New Revenue Tax Rate: **.243086** x **$356,196,328** = **$865,863.00**

(Adjusted 2022 Total Levy + Taxes Refunded) / (Current Total Value + New Property Value) (341,292,318)

(828,614 + 1,022) / (356,196,328-14,904,010) (829,636) .243086

Voter Approval Tax Rate: **.251846** x **$356,196,328** = **$897,066.00**

(Voter Approved Tax Rate- Unadjusted for Sales Tax + Unused Increment Rate)

(.251846 + 0) .251846

Proposed Rate: .251846 X $356,196,328 = $897,066.00

***Note: If the tax rate exceeds the voter-approval or no-new-revenue tax rate, City Council must hold a public hearing and must take a record vote on proposed tax rate with at least 60% of the members of the City Council voting in favor.**

Respectfully Submitted,

Veronica Gamboa

08/07/2023

APPROVED BUDGET FY 2023/24

GENERAL FUND INCOME:		$1,507,576.00
TOTAL GENERAL FUND INCOME		$1,507,576.00
GENERAL FUND EXPENSES:		
General Administration	$278,909.50	
Public Works Department	$315,051.47	
Public Safety	$913,615.03	
TOTAL GENERAL FUND EXPENSES		$1,507,576.00
WATER/SEWER INCOME:		$1,860,100.00
TOTAL WATER/SEWER INCOME		$1,860,100.00
WATER/SEWER EXPENSES:		
Water/Sewer Administration	$ 326,999.50	
Water/Sewer Operations	$1,533,100.50	
TOTAL WATER/SEWER EXPENSES		$1,860,100.00
STORM WATER INCOME		$ 121,200.00
TOTAL STORM WATER INCOME		$ 121,200.00
STORM WATER EXPENSE:		
Storm Water Administration	$ 121,200.00	
TOTAL STORM WATER EXPENSES		$ 121,200.00

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund	2023 Current	2024 Working	2024 Requested	% Change
Revenue Summary				
Not categorized	1,603,357.00	1,507,576.00	1,507,576.00	-5.97%
Revenue Totals	1,603,357.00	1,507,576.00	1,507,576.00	-5.97%
Expense Summary				
Not categorized	1,600,857.00	1,507,576.00	1,507,576.00	-5.83%
Expense Totals	1,600,857.00	1,507,576.00	1,507,576.00	-5.83%

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund	2023 Current	2024 Working	2024 Requested	% Change	Notes
Not categorized					
10-40701 Ad Valorem Tax	826,210.00	897,066.00	897,066.00	7.90%	Income from property, personal & mineral lease taxes for residential, commercial & industrial accounts collected by
10-40702 Penalty & Int.	2,500.00	2,500.00	2,500.00	0.00%	Penalty (6-12%) and interest (1% per month) for all taxes not paid by February.
10-40703 Delinquent Tax	9,000.00	9,670.00	9,670.00	6.93%	Ad Valorem taxes penalties & interest from past years.
10-40710 Atmos Gas	28,000.00	40,000.00	40,000.00	30.00%	Franchise fee of 5% gross receipts paid annually in one lump sum.
10-40711 Oncor Electric	78,000.00	75,000.00	75,000.00	-4.00%	Franchise fee of gross receipts.
10-40712 Sw Bell/Etc.	14,000.00	17,000.00	17,000.00	17.65%	Franchise fee of gross receipts paid by several communication companies.
10-40713 Charter Cable	11,500.00	20,000.00	20,000.00	42.50%	Franchise fee of 5% gross receipts paid by Charter Cable.
10-40714 Allied Waste/Republic	13,500.00	15,000.00	15,000.00	10.00%	Franchise fee paid on all commercial accounts in the city.
10-40720 Sales Tax	361,250.00	296,000.00	296,000.00	-22.04%	1% sales tax paid by Edgecliff Village businesses. The State Comptrollers office deposits the money Directly into the City's
10-40731 Zoning/Platting	0.00	0.00	0.00	0.00%	
10-40732 Facility Rental	200.00	200.00	200.00	0.00%	Fees charged to rent the Community Center.
10-40735 Return Ck Fee	0.00	0.00	0.00	0.00%	
10-40736 Unknown	0.00	0.00	0.00	0.00%	
10-40737 Garage Sale Permit	1,200.00	1,200.00	1,200.00	0.00%	A $10.00 fee collected for each garage sale permit issued.

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-40738 Bldg. Permit	149,497.00	48,000.00	48,000.00	-211.45%	Fees charged for building permits issued.
10-40739 Elec. Permits	21,500.00	8,400.00	8,400.00	-155.95%	Fees charged for electrical permits issued.
10-40740 Plumbing Permit	18,500.00	6,800.00	6,800.00	-172.06%	Fees charged for plumbing permits issued.
10-40741 Mech. Permit	9,500.00	4,400.00	4,400.00	-115.91%	Fees charged for mechanical permits issued.
10-40742 Contractor Reg.	3,000.00	1,000.00	1,000.00	-200.00%	Fee ($75) charged to register contractors for all electrical, mechanical or irrigation work performed in the city.
10-40743 Inspection Fees	0.00	0.00	0.00	0.00%	
10-40750 Developer Reimbursem	0.00	0.00	0.00	0.00%	
10-40755 Developer Contribution	0.00	0.00	0.00	0.00%	
10-40768 Other Permits	0.00	0.00	0.00	0.00%	
10-40771 Court Fines	20,000.00	20,000.00	20,000.00	0.00%	Income from fines for citations issued by TCSO, Code Enforcement, Animal Control or Fire Code violations.
10-40772 Crowley Rd Fine	0.00	0.00	0.00	0.00%	
10-40773 Ct. Assessment	0.00	0.00	0.00	0.00%	
10-40774 Court Cost (Tfc)	100.00	100.00	100.00	0.00%	State fee to help cover municipal court costs.
10-40775 Arrest Fee	6,000.00	6,000.00	6,000.00	0.00%	State law allows a $5.00 fee to be added to each ticket to cover the cost of law enforcement.
10-40776 Court Admin Fee	100.00	0.00	0.00	-100.00%	Fee charged to dismiss a ticket.
10-40777 Warrant Fee	300.00	300.00	300.00	0.00%	A $50.00 execution fee for each warrant served.
10-40781 Inv. Interest	4,000.00	400.00	400.00	-900.00%	Money Market -Sw Bank

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-40791 Ev Dog Registration	0.00	40.00	40.00	100.00%	Fee for Pet Registration and Tag.
10-40797 Grant Revenue	0.00	0.00	0.00	0.00%	
10-40798 Tc Emer. Services (Fd)	7,500.00	8,500.00	8,500.00	11.76%	Revenue received from the County for participation in fire protection.
10-40799 Misc. Revenue	3,000.00	10,000.00	10,000.00	70.00%	Miscellaneous revenue by the Town during the year which does not fit into any other account such as payments received from TAD,
10-47981 Gas Royalties	15,000.00	20,000.00	20,000.00	25.00%	Revenue the City receives from gas royalties.
10-47982 Devel. Fee (Restricted)	0.00	0.00	0.00	0.00%	
10-47983 Cash Transfer	0.00	0.00	0.00	0.00%	
Not categorized Totals	1,603,357.00	1,507,576.00	1,507,576.00	-6.35%	
Revenue Totals	1,603,357.00	1,507,576.00	1,507,576.00	-6.35%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-XXX-99999 Conversion	0.00	0.00	0.00	0.00%	
	0.00	0.00	0.00	0.00%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund **General Admin.**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-161-51021 Salaries, Clerk	0.00	37,440.00	37,440.00	100.00%	Salaries for Assistant to the City Secretary/Purchaser
10-161-51102 Salaries, Super.	89,989.00	44,994.50	44,994.50	-100.00%	1/2 salary for City Secretary, other 1/2 in Water/Sewer Admin. Total: $89,989.00
10-161-51103 Salaries, Court	68,208.00	32,440.00	32,440.00	-110.26%	Full salary for the Municipal Court Clerk.
10-161-51105 Workers Comp.	1,200.00	500.00	500.00	-140.00%	Workman's Compensation Insurance through Texas Municipal League for General Administration.
10-161-51106 Employee Ins.	35,000.00	15,500.00	15,500.00	-125.81%	Employee insurance benefits, health, dental, life for General Administration with 4% increase quoted by Jim Stoval (Citys
10-161-51107 Retirement	6,000.00	3,300.00	3,300.00	-81.82%	Retirement account with Empower for General Administration employees with 5% increase reflected.
10-161-51108 Overtime	2,600.00	2,000.00	2,000.00	-30.00%	Overtime for the Assistant to the City Secretary/Purchaser & Court Clerk throughout the year; at least 2-3 hours per month for
10-161-51110 Ss-Medicare	2,500.00	2,100.00	2,100.00	-19.05%	Medicare portion of Social Security required for all employees in General Administration. 1.45 % of
10-161-51112 Salaries, Pt.	0.00	0.00	0.00	0.00%	
10-161-51201 Office Supplies	3,500.00	2,000.00	2,000.00	-75.00%	Office supplies needed throughout the year in General Administration.
10-161-51202 Postage	2,000.00	100.00	100.00	-1900.00%	Postage for regular office correspondence and court mailings.

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund General Admin.	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-161-51298 Community Rel.	6,500.00	6,500.00	6,500.00	0.00%	For any community projects: flowers, cards, plaques, coffee/paper goods for Council meetings ($1,500), Halloween
10-161-51301 R&M, Off.Mach.	5,000.00	5,000.00	5,000.00	0.00%	Cleaning/repairs for office equipment. (Note 1/2 budgeted in Water Admin.)
10-161-51401 City Insurance	15,000.00	16,000.00	16,000.00	6.25%	Insurance for Town general liability, auto liability, auto physical, property/mobile equipment, employee malpractice
10-161-51403 Software Mod.	36,000.00	20,200.00	20,200.00	-78.22%	Software Subscription Pricing - Annual for General Ledger, Bank Reconciliation, Accounts Payable, Payroll, Utility Billing, Service
10-161-51406 Legal Fees	17,000.00	17,000.00	17,000.00	0.00%	Fees paid for legal counsel with Taylor, Olson, Srala, Adkins & Elem.
10-161-51407 Audit Services	30,000.00	30,000.00	30,000.00	0.00%	Audit services and all related services for Audit.
10-161-51415 Codification	1,200.00	1,200.00	1,200.00	0.00%	Codification of all new ordinances for city code book; plus annual hosting fee to update online ordinances.
10-161-51417 Election Clerks	3,022.00	5,500.00	5,500.00	45.05%	Fee paid to the County to hold the City Election.
10-161-51422 Appraisal Dist.	12,000.00	12,000.00	12,000.00	0.00%	Fee paid to TAD for appraisal services to certify tax roll for the year, Tarrant County Tax Office to bill & collect taxes.
10-161-51433 Medical Supplies/S	850.00	1,700.00	1,700.00	50.00%	Drug screens/physicals for new employees, shots for City employees (hepatitis, rabies, flu shots)

Town of Edgecliff Village
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10 - General Fund **General Admin.**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-161-51434 Mayor's Compensa	3,600.00	3,600.00	3,600.00	0.00%	$300.00 a month set by the Board of Aldermen for miscellaneous expenses for the Mayor to fulfill his duties.
10-161-51447 Pension Service	180.00	180.00	180.00	0.00%	Pension Analysis Bureau fee to reform pension analysis and keep us informed on legislation/legal changes to retirement laws.
10-161-51510 Membership/Dues	5,000.00	3,500.00	3,500.00	-42.86%	Any membership/dues required for the city.
10-161-51511 Training/Travel	5,000.00	3,000.00	3,000.00	-66.67%	Required Bi-annual certification seminars for City Secretary and Court Clerk. New Council member training. Any other training
10-161-51527 Contingency	0.00	0.00	0.00	0.00%	
10-161-51529 Printing	700.00	700.00	700.00	0.00%	Payroll/Accounts Payable checks, letterhead paper/envelopes, permits, and all paper items with preprinting require.
10-161-51532 Equip. Rental	15,213.00	9,000.00	9,000.00	-69.03%	Lease copier & rental of postage equipment. (1/2 budgeted in Water Admin.)
10-161-51541 Car Expense	0.00	0.00	0.00	0.00%	
10-161-51544 Legal/Gen.Ads	300.00	300.00	300.00	0.00%	Any item required by law to publish in newspaper (Yearly tax rate or public hearings)
10-161-51545 Publications	150.00	200.00	200.00	25.00%	Any preprinted publications needed during the year.
10-161-51546 Filing/Lic. Fee	0.00	0.00	0.00	0.00%	
10-161-51547 Bank And Credit C	150.00	155.00	155.00	3.23%	
10-161-51603 Capital Items	0.00	2,800.00	2,800.00	100.00%	Purchase of 13 phones and set up for all city offices ($2,800).

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund General Admin.	2023 Current	2024 Working	2024 Requested	% Change	Notes
General Admin. Totals	367,862.00	278,909.50	278,909.50	-31.89%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund **Public Works**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-162-52102 Salaries, Super.	76,994.00	80,843.70	80,843.70	4.76%	Full salary for Public Works Director with 5% merit increase.
10-162-52104 Salaries, Oper.	36,975.00	0.00	0.00	-100.00%	Moved expense to Water/Sewer Operations Fund.
10-162-52105 Workers Comp.	10,000.00	5,000.00	5,000.00	-100.00%	Workman's Compensation Insurance through Texas Municipal League for Public Works Employees.
10-162-52106 Employee Ins.	23,500.00	13,000.00	13,000.00	-80.77%	Employee insurance benefits, health, dental, life for Public Works with 4% increase quoted by Jim Stoval (Citys Insurance
10-162-52107 Retirement	6,000.00	3,300.00	3,300.00	-81.82%	Retirement account with Empower for Public Works employees with 5% increase reflected.
10-162-52108 On Call Pay	2,000.00	3,600.00	3,600.00	44.44%	On call pay for PW staff at $75.00 per week (Annual cost $3,600.00)
10-162-52110 Ss-Medicare	1,100.00	1,200.00	1,200.00	8.33%	Medicare portion of Social Security required for all employees in Public Works. 1.45 % of salaries.
10-162-52201 Office Supplies	1,000.00	2,500.00	2,500.00	60.00%	Office supplies needed throughout the year in Public Works.
10-162-52202 Postage	1,000.00	469.50	469.50	-112.99%	Postage to mail out Code Enforcement notices, misc. correspondence, notices of any street maintenance, etc.
10-162-52205 Fuel	3,000.00	3,000.00	3,000.00	0.00%	Gas or propane needed for the department.
10-162-52208 Clean/Bldg Sup.	900.00	900.00	900.00	0.00%	Paper goods/cleaning supplies needed for the Town. (1/2 budgeted in Water/Sewer Operations.)

Town of Edgecliff Village
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Fiscal Year 2024 Working Budget

10 - General Fund **Public Works**	2023 Current	2024 Working	2024 Requested		% Change	Notes
10-162-52209 Minor Tools/App.	2,000.00	2,000.00	2,000.00		0.00%	Purchase of minor tools during the year.
10-162-52210 Chemical/Paint	3,750.00	500.00	500.00		-650.00%	Weed killer, mosquito spraying, etc. for the department.
10-162-52215 Uniforms/Gear	3,000.00	1,500.00	1,500.00		-100.00%	Replacement of uniforms, gloves, coats, etc.
10-162-52217 Signs/Traffic	2,000.00	1,500.00	1,500.00		-33.33%	Street signs and poles.
10-162-52300 Parks & Rec	4,282.00	4,282.00	4,282.00		0.00%	Beautification account used for Park improvements.
10-162-52302 R&M, Parks	10,000.00	10,000.00	10,000.00		0.00%	Funds for maintenance/improvements of Town parks, and right-of-ways by the Park & Recreation Board.
10-162-52303 R&M, Bldg/Furn.	7,000.00	500.00	500.00		-1300.00%	Repair and maintenance of city buildings.
10-162-52304 R&M, Property	5,000.00	4,311.53	4,311.53	−	-15.97%	Seeding, fertilizer & sprinkler system repair.
10-162-52305 R&M, Vehicles/Equ	10,000.00	10,000.00	10,000.00		0.00%	Tires, tune-ups, maintenance, etc. of PW vehicles and/or equipment.
10-162-52306 R&M, Radios	0.00	0.00	0.00		0.00%	
10-162-52307 R&M, Equip Rental	0.00	10,000.00	10,000.00	+	100.00%	
10-162-52308 R&M, Streets	80,000.00	75,000.00	75,000.00		-6.67%	Asphalt, rock & emulsion for street repair.
10-162-52309 R/M Sidewalks	0.00	0.00	0.00		0.00%	
10-162-52314 R&M, Drainage	0.00	0.00	0.00		0.00%	
10-162-52408 Engineer Serv.	5,000.00	10,924.74	10,924.74		54.23%	Miscellaneous engineering projects as needed during the year.

Town of Edgecliff Village
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10 - General Fund **Public Works**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-162-52425 Building Inspectio	101,750.00	25,000.00	25,000.00	-307.00%	Any building inspections performed during the year by the building officials (Building, plumbing, mechanical &
10-162-52426 Animal Control	25,000.00	15,000.00	15,000.00	-66.67%	Any equipment/supplies needed for animal control as well as payments for contract services during the year.
10-162-52510 Membership/Dues	1,820.00	1,820.00	1,820.00	0.00%	Memberships in various organizations for Code Enforcement & Animal Control Officers.
10-162-52511 Training/Travel	3,335.00	1,000.00	1,000.00	-233.50%	Schools or seminars employees may attend throughout the year.
10-162-52513 Natural Gas	2,000.00	2,200.00	2,200.00	9.09%	Natural gas for municipal complex. 1/2 budgeted in W/S Oerations.
10-162-52514 Electricity	30,000.00	10,000.00	10,000.00	-200.00%	Electricity for PW building, City Hall, Community Center, City Parks & street lights.
10-162-52515 Telephone	2,900.00	2,000.00	2,000.00	-45.00%	Local & long distance/fax telephone service + 1/2 cellular phone for PW on-call phone.
10-162-52516 Water/Sewer/Ref	2,500.00	3,500.00	3,500.00	28.57%	Water, sewer. Refuse used at municipal complex & parks.
10-162-52529 Printing	600.00	600.00	600.00	0.00%	Building permits, code notices, tags, etc.
10-162-52532 Equip. Rental	0.00	0.00	0.00	0.00%	
10-162-52545 Publications	50.00	50.00	50.00	0.00%	Codes, Publications, or Magazines needed for the PW operation.
10-162-52546 Filing/Lic. Fee	50.00	50.00	50.00	0.00%	Filing liens for code violations.

Town of Edgecliff Village
Budget Report
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10 - General Fund **Public Works**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-162-52603 Capital Items	70,086.00	9,500.00	9,500.00	-637.75%	For major equipment in Public Works i.e. items that generally cost more than $1,000 and last longer than a year.
Public Works Totals	534,592.00	315,051.47	315,051.47	-69.68%	

Town of Edgecliff Village
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10 - General Fund **Public Safety**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-163-51022 Gap Coverage	30,000.00	60,000.00	60,000.00	50.00%	Compensation for EMT/FF "coverage gaps" - after hours and the weekends.
10-163-51031 Salaries, Paramedi	0.00	0.00	0.00	0.00%	
10-163-52104 Salaries, Public Sa	79,584.00	111,420.00	111,420.00	28.57%	Full Salary for two full time public safety positions ($75,020.00)
10-163-52108 Overtime	1,500.00	2,000.00	2,000.00	25.00%	Account for any overtime for two employees in the Public Safety department.
10-163-53102 Salaries, Super.	78,941.00	82,082.54	82,082.54	3.83%	Full salary for full time Fire Chief
10-163-53105 Workers Comp.	11,000.00	14,667.00	14,667.00	25.00%	Workman's Compensation Insurance through Texas Municipal League for the members of the Volunteer Fire
10-163-53106 Employee Ins.	10,000.00	26,804.00	26,804.00	62.69%	Employee insurance benefits, health, dental, life for Public Safety with 4% increase quoted by Jim Stoval (Citys Insurance
10-163-53107 Retirement	9,000.00	11,850.00	11,850.00	24.05%	Retirement account with Empower for Public safety employees with 5% increase reflected.
10-163-53110 Ss-Medicare	2,500.00	3,000.00	3,000.00	16.67%	Medicare portion of Social Security required for all employees in Public Safety. 1.45 % of salaries.
10-163-53201 Office Supplies	1,000.00	500.00	500.00	-100.00%	General office supplies
10-163-53205 Fuel	9,200.00	12,000.00	12,000.00	23.33%	Gas needed for the Fire Department vehicles
10-163-53206 Medical Supp.	0.00	0.00	0.00	0.00%	
10-163-53208 Clean/Bldg Sup.	700.00	700.00	700.00	0.00%	Paper goods/ cleaning supplies needed for the department.
10-163-53209 Minor Tools/App.	500.00	500.00	500.00	0.00%	Minor tools/ apparatus for the department.

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund Public Safety	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-163-53215 Uniforms/Gear	5,000.00	5,000.00	5,000.00	0.00%	Fire Department uniforms/gear. Patches, Boots, Gloves, Etc.
10-163-53301 R&M, Off.Mach.	800.00	800.00	800.00	0.00%	Cleaning/ repairs of office equipment.
10-163-53303 R&M, Bldg/Furn.	4,000.00	3,000.00	3,000.00	-33.33%	For repair/maintenance of Fire Department building; plus quarterly pest control.
10-163-53305 R&M, Vehicles/Equ	31,200.00	35,000.00	35,000.00	10.86%	For maintenance of all Fire Department vehicles & equipment.
10-163-53306 R&M, Radios	0.00	0.00	0.00	0.00%	
10-163-53307 R&M, Equip/App.	0.00	0.00	0.00	0.00%	
10-163-53401 City Insurance	0.00	0.00	0.00	0.00%	
10-163-53402 Contract Law	295,000.00	391,691.64	391,691.64	24.69%	Law Enforcement contracted with the Tarrant County Sheriff's Department.
10-163-53406 Legal Fees	16,500.00	16,500.00	16,500.00	0.00%	Retainer for Municipal Court Judge & monthly fees for Prosecuting Attorney.
10-163-53414 Dispatch Serv.	35,225.00	35,225.00	35,225.00	0.00%	Yearly agreement with Tarrant County Alarm Center for FY 2023/24.
10-163-53425 Building Inspectio	0.00	0.00	0.00	0.00%	
10-163-53428 Volunteer Stipend	3,528.00	7,128.00	7,128.00	50.51%	Training Coordinator stipend & Volunteer stipend paid to firefighters for attendance at training meetings, answer calls,
10-163-53433 Medical Supplies/S	4,000.00	4,000.00	4,000.00	0.00%	Physicals for current Firefighters & pre-employment physicals for new firefighters; plus any medical supplies needed for the

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

10 - General Fund **Public Safety**	2023 Current	2024 Working	2024 Requested	% Change	Notes
10-163-53510 Membership/Dues	4,800.00	11,300.00	11,300.00	57.52%	Memberships in various organizations beneficial to the department. Also includes support fee for Firehouse software.
10-163-53511 Training/Travel	17,000.00	17,000.00	17,000.00	0.00%	Training/supplies for the Fire Department, fire & medical certifications, continuing education courses.
10-163-53513 Natural Gas	2,000.00	2,000.00	2,000.00	0.00%	Natural gas for the Fire Department buildings.
10-163-53514 Electricity	6,000.00	6,000.00	6,000.00	0.00%	Electricity for the Fire Department buildings.
10-163-53515 Telephone	3,400.00	3,400.00	3,400.00	0.00%	Local/long distance & fax telephone services for the fire building.
10-163-53516 Water/Sewer/Ref	2,000.00	2,000.00	2,000.00	0.00%	Water & Sewer used for the Fire Department.
10-163-53527 Contingency	0.00	0.00	0.00	0.00%	
10-163-53529 Printing	2,000.00	2,000.00	2,000.00	0.00%	Code Enforcement door hangers and stickers and court citation books
10-163-53533 Vehicle Lease	0.00	0.00	0.00	0.00%	
10-163-53542 Unknown	0.00	0.00	0.00	0.00%	
10-163-53545 Publications	100.00	100.00	100.00	0.00%	Various magazines, manuals, etc. that are of benefit for fire and court services.
10-163-53603 Capital Items	31,925.00	45,946.85	45,946.85	30.52%	For major equipment in Public Safety i.e. items that generally cost more than $1,000 and last longer than a year.
Public Safety Totals	698,403.00	913,615.03	913,615.03	23.56%	
Expense Totals	1,600,857.00	1,507,576.00	1,507,576.00	-6.19%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund	2023 Current	2024 Working	2024 Requested	% Change
Revenue Summary				
Not categorized	1,869,900.00	1,860,100.00	1,860,100.00	-0.52%
Revenue Totals	1,869,900.00	1,860,100.00	1,860,100.00	-0.52%
Expense Summary				
Not categorized	1,869,900.00	1,860,100.00	1,860,100.00	-0.52%
Expense Totals	1,869,900.00	1,860,100.00	1,860,100.00	-0.52%

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund	2023 Current	2024 Working	2024 Requested	% Change	Notes
Not categorized					
50-40735 Return Ck Fee	400.00	100.00	100.00	-300.00%	$30.00 Charge to the resident by the Town for each insufficient funds check processed.
50-40743 Water Service	930,000.00	920,000.00	920,000.00	-1.09%	Payments received from approx. 1395 customers (see blue worksheets in the miscellaneous Section).
50-40744 Sewer Service	600,700.00	600,700.00	600,700.00	0.00%	Payments received from approx. 1390 customers (see blue worksheets in the miscellaneous Section).
50-40745 Refuse Service	295,000.00	295,000.00	295,000.00	0.00%	Payments received from refuse customers (see blue worksheets in the miscellaneous Section).
50-40746 Late Penalty	28,800.00	28,800.00	28,800.00	0.00%	A $20.00 penalty assessed to utility bills if not paid before delinquent date which is the first working day following the 16th
50-40747 Over/Short (Water)	0.00	0.00	0.00	0.00%	
50-40748 Reconnect Fees	13,000.00	13,000.00	13,000.00	0.00%	Fees paid by residents that were disconnected and pay a reconnection fee to reestablish service.
50-40750 Developer Reimbursem	0.00	0.00	0.00	0.00%	
50-40751 Water Tap Fees	0.00	0.00	0.00	0.00%	
50-40752 Sewer Tap Fees	0.00	0.00	0.00	0.00%	
50-40755 Developer Contribution	0.00	0.00	0.00	0.00%	
50-40781 Inv. Interest	1,000.00	500.00	500.00	-100.00%	Money Market -Sw Bank

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund	2023 Current	2024 Working	2024 Requested	% Change	Notes
50-40799 Misc. Revenue	1,000.00	2,000.00	2,000.00	50.00%	For unforeseen revenue that does not fit into any other account such as meter testing fee, administration fee to set up new
50-47991 Storm Water Re-Imbur	0.00	0.00	0.00	0.00%	
Not categorized Totals	1,869,900.00	1,860,100.00	1,860,100.00	-0.53%	
Revenue Totals	1,869,900.00	1,860,100.00	1,860,100.00	-0.53%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund W/S Administration	2023 Current	2024 Working	2024 Requested	% Change	Notes
50-551-51032 Salaries, Ub Clerk	29,120.00	32,440.00	32,440.00	10.23%	Full salary for the Utility Billing Clerk.
50-551-51102 Salaries, Super.	0.00	44,994.50	44,994.50	100.00%	
50-551-51103 Salaries, Court	0.00	0.00	0.00	0.00%	
50-551-51105 Workers Comp.	180.00	680.00	680.00	73.53%	Workman's Compensation Insurance through Texas Municipal League for UB Clerk.
50-551-51106 Employee Ins.	25,000.00	44,500.00	44,500.00	43.82%	Employee insurance benefits, health, dental, life for UB clerk with 4% increase quoted by Jim Stoval (Citys Insurance rep.)
50-551-51107 Retirement	4,500.00	5,150.00	5,150.00	12.62%	Retirement account with Empower for UB clerk employees with 5% increase reflected.
50-551-51108 Overtime	1,500.00	1,500.00	1,500.00	0.00%	Overtime for Utility Billing Clerk throughout the year: at least 2-3 hours a month.
50-551-51110 Ss-Medicare	1,500.00	1,500.00	1,500.00	0.00%	Medicare portion of Social Security required for all employees in Utility Billing. 1.45 % of salaries.
50-551-51201 Office Supplies	8,000.00	8,000.00	8,000.00	0.00%	Office supplies needed throughout the year in Water Administration.
50-551-51202 Postage	9,000.00	13,000.00	13,000.00	30.77%	Postage for regular office correspondence and mail out water bills.
50-551-51301 R&M, Off.Mach.	2,000.00	2,000.00	2,000.00	0.00%	Cleaning/repairs of office equipment. 1/2 budgeted in General Administration.
50-551-51401 City Insurance	6,100.00	6,100.00	6,100.00	0.00%	Insurance for Town general liability, auto liability, auto physical, property/mobile equipment, employee malpractice

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund W/S Administration	2023 Current	2024 Working	2024 Requested	% Change	Notes
50-551-51403 Software Mod.	26,750.00	20,200.00	20,200.00	-32.43%	Software Subscription Pricing - Annual for General Ledger, Bank Reconciliation, Accounts Payable, Payroll, Utility Billing, Service
50-551-51407 Audit Services	25,000.00	25,000.00	25,000.00	0.00%	All Audit services needed for FY 23/24
50-551-51408 Engineer Serv.	50,000.00	85,000.00	85,000.00	41.18%	Miscellaneous engineering projects as needed during the year.
50-551-51447 Pension Service	250.00	250.00	250.00	0.00%	Fee paid to Pension Analysis Bureau to perform pension analysis & keep us
50-551-51510 Membership/Dues	3,500.00	2,500.00	2,500.00	-40.00%	Trade associations that may be of benefit for Water/Sewer employees.
50-551-51511 Training/Travel	3,000.00	5,335.00	5,335.00	43.77%	Training for Water/Sewer employees.
50-551-51527 Contingency	20,000.00	0.00	0.00	-100.00%	
50-551-51529 Printing	14,500.00	4,000.00	4,000.00	-262.50%	Printing forms, maps, work orders. TCEQ report and water bills.
50-551-51532 Equip. Rental	20,000.00	20,000.00	20,000.00	0.00%	Lease copier & rental of postage equipment. (1/2 budgeted in General Admin.)
50-551-51544 Legal/Gen.Ads	250.00	250.00	250.00	0.00%	Any item required by law to publish in newspaper.
50-551-51545 Publications	200.00	200.00	200.00	0.00%	Publications of Water/Sewer updates.
50-551-51546 Filing/Lic. Fee	3,100.00	3,100.00	3,100.00	0.00%	Public water supply annual fee paid to TCEQ.
50-551-51547 Bank And Credit C	0.00	1,300.00	1,300.00	100.00%	
50-551-51603 Capital Items	60,000.00	0.00	0.00	-100.00%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund **W/S Administration**	2023 Current	2024 Working	2024 Requested	% Change	Notes
W/S Administration Totals	313,450.00	326,999.50	326,999.50	4.14%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund W/S Operations	2023 Current	2024 Working	2024 Requested	% Change	Notes
50-552-52104 Salaries, Oper.	72,868.00	139,360.00	139,360.00	47.71%	Full salaries for two water employees.
50-552-52105 Workers Comp.	5,000.00	10,000.00	10,000.00	50.00%	Workman's Compensation Insurance through Texas Municipal League for Water/Sewer employees.
50-552-52106 Employee Ins.	20,000.00	56,000.00	56,000.00	64.29%	Employee insurance benefits, health, dental, life for General Administration with 4% increase quoted by Jim Stoval (Citys
50-552-52107 Retirement	5,500.00	8,500.00	8,500.00	35.29%	Retirement account with Empower for Water/Sewer employees
50-552-52108 Overtime	5,000.00	12,000.00	12,000.00	58.33%	Account for any overtime for two employees in the Water/Sewer department.
50-552-52110 Ss-Medicare	1,500.00	2,100.00	2,100.00	28.57%	Medicare portion of Social Security required for all employees in Water/Sewer. 1.45 % of salaries.
50-552-52205 Fuel	6,000.00	11,200.00	11,200.00	46.43%	Gas or propane needed for the department.
50-552-52208 Clean/Bldg Sup.	1,000.00	1,000.00	1,000.00	0.00%	Paper goods/cleaning supplies needed for the Town. (1/2 budgeted in Water/Sewer).
50-552-52209 Minor Tools/App.	800.00	800.00	800.00	0.00%	For minor tools and/or apparatus.
50-552-52210 Chemical/Paint	11,000.00	15,000.00	15,000.00	26.67%	Sewer Chemicals such as degreasers. Deodorant blocks and other misc. chemicals needed for Water/Sewer Operations.
50-552-52215 Uniforms/Gear	3,000.00	1,500.00	1,500.00	-100.00%	Replacement of uniforms, gloves, coats, etc.
50-552-52217 Signs/Traffic	2,000.00	1,000.00	1,000.00	-100.00%	Traffic control signs, barricades, cones, etc. needed to secure Water/Sewer project sites.

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund W/S Operations	2023 Current	2024 Working	2024 Requested	% Change	Notes
50-552-52303 R&M, Bldg/Furn.	4,000.00	10,500.00	10,500.00	61.90%	Repair and maintenance of city buildings.
50-552-52305 R&M, Vehicles/Equ	43,621.00	10,000.00	10,000.00	-336.21%	Maintenance on any vehicles an/or equipment in Water/Sewer Operations.
50-552-52306 R&M, Radios	0.00	0.00	0.00	0.00%	
50-552-52307 R&M, Equip/App.	0.00	0.00	0.00	0.00%	
50-552-52308 R&M, Streets	48,620.00	5,000.00	5,000.00	-872.40%	For all water/sewer maintenance supplies such as meters, clamps, pipes, etc. & street repairs.
50-552-52310 R&M, Water Sys.	68,620.00	50,000.00	50,000.00	-37.24%	Water system maintenance supplies such as meters, clamps, etc. & street repair materials for replacing a line.
50-552-52311 R&M, Sewer Sys.	56,621.00	30,000.00	30,000.00	-88.74%	Supplies/repairs needed for sewer system.
50-552-52400 Bad Debt Expense	0.00	0.00	0.00	0.00%	
50-552-52436 Water Purchase	500,000.00	471,440.50	471,440.50	-6.06%	Payments to City of Ft. Worth for purchase of treated water, payment of excess demand charges & water supplies.
50-552-52437 Sewer Charges	400,500.00	400,500.00	400,500.00	0.00%	Payments to City of Ft. Worth for purchase of Wastewater treatments.
50-552-52438 Refuse Charges	260,000.00	260,000.00	260,000.00	0.00%	Payments to Allied/Republic for collection of residential trash; plus one bulk trash pick up in three areas of the Town for times a
50-552-52439 Bad Debt Expense	0.00	0.00	0.00	0.00%	
50-552-52440 Water Impact Fees	0.00	0.00	0.00	0.00%	
50-552-52441 Sewer Impact Fee	0.00	0.00	0.00	0.00%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

50 - Water/Sewer Fund W/S Operations	2023 Current	2024 Working	2024 Requested	% Change	Notes
50-552-52511 Training/Travel	3,000.00	3,000.00	3,000.00	0.00%	Misc. schools that may benefit the Town if attended by Water/Sewer employees.
50-552-52513 Natural Gas	2,000.00	2,200.00	2,200.00	9.09%	Natural gas for municipal complex. 1/2 budgeted in PW Department.
50-552-52514 Electricity	20,000.00	20,000.00	20,000.00	0.00%	Electricity for the Water/Sewer Operations.
50-552-52515 Telephone	2,800.00	4,000.00	4,000.00	30.00%	Local/long distance & fax telephone services for the Water/Sewer Dept.
50-552-52516 Water/Sewer/Ref	3,000.00	3,000.00	3,000.00	0.00%	Water/sewer/refuse used at Municipal complex & parks.
50-552-52532 Equip. Rental	10,000.00	5,000.00	5,000.00	-100.00%	Rental of equipment for Water/Sewer that would not be cost effective for the Town to purchase.
50-552-52604 Depreciation	0.00	0.00	0.00	0.00%	
W/S Operations Totals	1,556,450.00	1,533,100.50	1,533,100.50	-1.52%	
Expense Totals	1,869,900.00	1,860,100.00	1,860,100.00	-0.53%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

60 - Storm Water Fund	2023 Current	2024 Working	2024 Requested	% Change
Revenue Summary				
Not categorized	115,500.00	121,200.00	121,200.00	4.94%
Revenue Totals	115,500.00	121,200.00	121,200.00	4.94%
Expense Summary				
Not categorized	115,500.00	121,200.00	121,200.00	4.94%
Expense Totals	115,500.00	121,200.00	121,200.00	4.94%

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

60 - Storm Water Fund	2023 Current	2024 Working	2024 Requested	% Change	Notes
Not categorized					
60-40746 Late Penalty	0.00	0.00	0.00	0.00%	
60-40749 Storm Water Service	115,000.00	121,000.00	121,000.00	4.96%	Payments received from residential and commercial customers for Storm Water fees.
60-40755 Developer Contribution	0.00	0.00	0.00	0.00%	
60-40781 Inv. Interest	500.00	200.00	200.00	-150.00%	Money Market -Sw Bank
60-40799 Misc. Revenue	0.00	0.00	0.00	0.00%	
Not categorized Totals	115,500.00	121,200.00	121,200.00	4.70%	
Revenue Totals	115,500.00	121,200.00	121,200.00	4.70%	

Town of Edgecliff Village
Budget Report
Fiscal Year 2024 Working Budget

60 - Storm Water Fund S/W Administration	2023 Current	2024 Working	2024 Requested	% Change	Notes
60-651-51202 Postage	500.00	500.00	500.00	0.00%	Mailing any correspondence concerning storm water throughout the year.
60-651-51314 R&M, Drainage	28,050.00	45,100.00	45,100.00	37.80%	Mandated improvements required by TCEQ i.e. creek cleanout, bridge replacement, gabion wall intalled. etc.
60-651-51403 Software Mod.	0.00	0.00	0.00	0.00%	
60-651-51408 Engineer Serv.	25,000.00	25,000.00	25,000.00	0.00%	Miscellaneous engineering services as needed during the year.
60-651-51435 Storm Water Start	0.00	0.00	0.00	0.00%	
60-651-51510 Membership/Dues	1,000.00	1,000.00	1,000.00	0.00%	Memberships Required with North Texas Council of Governments.
60-651-51527 Contingency	0.00	48,580.00	48,580.00	100.00%	
60-651-51529 Printing	750.00	750.00	750.00	0.00%	Mail outs/printed needed to disperse information concerning the storm water program.
60-651-51544 Legal/Gen.Ads	200.00	200.00	200.00	0.00%	Publications in the newspaper required for storm water program.
60-651-51547 Bank And Credit C	0.00	70.00	70.00	100.00%	
60-651-51603 Capital Account.	60,000.00	0.00	0.00	-100.00%	
60-651-52439 Bad Debt Expense	0.00	0.00	0.00	0.00%	
60-651-52600 Bad Debt Expense	0.00	0.00	0.00	0.00%	
60-651-52604 Depreciation	0.00	0.00	0.00	0.00%	
S/W Administration Totals	115,500.00	121,200.00	121,200.00	4.70%	
Expense Totals	115,500.00	121,200.00	121,200.00	4.70%	

TAX INFORMATION

Tarrant Appraisal District

Jeff Law, Chief Appraiser

EDGECLIFF VILLAGE 008

Appraisal Roll Information Valuation Summary as of July 20, 2023

2023 Certified Property Information – for SM $100,000

I, Jeff Law, Chief Appraiser for the Tarrant Appraisal District, to the best of my ability do solemnly swear that the attached is that portion of the appraisal roll for the Tarrant Appraisal District which lists property taxable by the above-named entity and constitutes their Certified Appraisal Roll.

APPRAISED VALUE (Considers Value Caps) ----------> **$ 380,766,682**

Number of Accounts: 7,856

Absolute Exemptions	**$ 7,558,531**
Cases before ARB – Appraised Value	**$ 28,626,946**
Incompletes	**$ 618,199**
Partial Exemptions	**$ 7,912,359**
In Process	**$ 0**

NET TAXABLE VALUE ----------> **$ 336,050,647**

Appraised Value minus Absolute Exemption amount, minus Cases before ARB amount, minus Incompletes, minus Partial Exemptions, minus the In Process accounts equals the Net Taxable Value.

ESTIMATED NET TAXABLE VALUE ----------> **$ 356,196,328**

Including suggested values to be used for pending ARB accounts (see page two), Incompletes (see page three) and In Process accounts (see page four).

Jeff Law, Chief Appraiser

Tarrant Appraisal District
Jeff Law, Chief Appraiser

EDGECLIFF VILLAGE 008

Appraisal Roll Information Valuation Summary as of July 20, 2023

2023 Appraisal Review Board Information

Section 25.01 (c) of the State Property Tax code directs the Chief Appraiser to prepare a list of all properties under protest with the Appraisal Review Board and pending disposition at the time of value roll certification.

The values below are from the ARB roll and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

$ 28,626,946

Total appraised value of properties under protest.

$ 28,626,946

Net taxable value of properties under protest.

$ 20,038,862

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one.

Tarrant Appraisal District
Jeff Law, Chief Appraiser

EDGECLIFF VILLAGE 008

Appraisal Roll Information Valuation Summary as of July 20, 2023

2023 Incomplete Property Information

Section 26.01(d) of the State Property Tax Code directs the Chief Appraiser to prepare a list of all properties that are not on the appraisal roll and not included on the ARB roll.

The values below are from the incomplete property listing and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

The value of incomplete properties are subject to change and are also subject to appeal before the Appraisal Review Board.

$ 618,199

Total appraised value of incomplete properties

$ 152,598

Net taxable value of properties under of incomplete properties.

$ 106,819

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one

Tarrant Appraisal District
Jeff Law, Chief Appraiser

EDGECLIFF VILLAGE 008

Appraisal Roll Information Valuation Summary as of July 20, 2023

2023 In Process Property Information

The values below are from In Process properties and are not included in the totals by the Chief Appraiser and represented on page 1 of this report.

$ 0

Total appraised value of In Process properties

$ 0

Estimated net taxable value of In Process properties.

This value should be added to the net taxable value on page one.

Tarrant Appraisal District
EDGECLIFF VILLAGE 008
Totals for Roll Instance July Roll
2023

Value Detail	Market	Appraised	Counts	Taxable
Real Estate Residential	383,365,869	350,840,726	1,508	344,153,913
Real Estate Commercial	18,411,636	18,411,636	36	11,251,801
Real Estate Industrial	0	0	0	0
Personal Property Commercial	9,047,068	9,047,068	94	7,097,543
Personal Property Industrial	0	0	0	0
Mineral Lease Properties	2,467,252	2,467,252	6,218	2,326,934
Agricultural Properties	0	0	0	0
Total Value	413,291,825	380,766,682	7,856	364,830,191

Pending Detail	Market	Appraised	Counts	Taxable
Cases Before ARB	30,161,358	28,626,946	108	28,626,946
Incomplete Accounts	618,199	618,199	578	152,598
In Process Accounts	0	0	1	0
Certified Value	382,512,268	351,521,537	7,169	336,050,647

EDGECLIFF VILLAGE

Exemption Detail	Market	Exempt	Counts	Appraised
Absolute Public	2,527,731	2,527,731	46	2,527,731
Absolute Charitable	2,435,308	2,435,308	1	2,435,308
Absolute Miscellaneous	0	0	0	0
Absolute Religious & Private Schools	2,595,492	2,595,492	6	2,595,492
Indigent Housing	0	0	0	0
Nominal Value	105,855	105,855	2,893	105,855
Disabled Vet 10-29%	2,649,905	45,000	9	2,282,931
Disabled Vet 30-49%	308,981	15,000	2	294,053
Disabled Vet 50-69%	2,013,466	60,000	6	1,722,130
Disabled Vet 70-99%	10,760,527	444,000	37	9,335,250
Disabled Vet 100%	6,232,121	5,141,504	19	5,490,946
Surviving Spouse Disabled Vet 100%	1,073,436	862,808	4	898,808
Donated Disabled Vet	0	0	0	0
Surviving Spouse Donated Disabled Vet	0	0	0	0
Surviving Spouse KIA Armed Service Member	0	0	0	0
Transfer Base Value for SS Disable Vet	0	0	0	0
Inventory	0	0	0	0
Homestead State Mandated-General	0	0	0	0
Homestead State Mandated-Over 65	0	0	0	0
Homestead State Mandated-Disabled Person	0	0	0	0
Homestead State Mandated-Disabled Person Over 65	0	0	0	0
Homestead Local Option-General	0	0	0	0
Homestead Local Option-Over 65	0	0	0	0
Homestead Local Option-Disabled Person	0	0	0	0
Homestead Local Option-Disabled Person Over 65	0	0	0	0
Solar & Wind Powered Devices	222,983	1	1	202,247
Pollution control	0	0	0	0
Community Housing Development	0	0	0	0
Abatements	0	0	0	0
Historic Sites	0	0	0	0
Foreign Trade Zone	0	0	0	0
Misc Personal Property (Vehicles, etc.)	1,275,061	1,238,191	16	1,275,061
Surviving Spouse of First Responder KLD	0	0	0	0
Transfer Base Value SS KIA Armed Service Member	0	0	0	0
Transfer Base Value SS of First Responder KLD	0	0	0	0
Property Damaged by Disaster	0	0	0	0
Total Exemptions		15,470,890	3,040	

EDGECLIFF VILLAGE

Deferrals	Market	Deferred	Counts	Appraised
Ag Deferrals	0	0	0	0
Scenic Deferrals	0	0	0	0
Public Access Airports	0	0	0	0
Other Deferrals	0	0	0	0
Total Deferrals	0	0	0	0

EDGECLIFF VILLAGE

New Exemptions	Market	Exempt	Counts	Appraised
Absolute Public	0	0	0	0
Absolute Charitable	0	0	0	0
Absolute Miscellaneous	0	0	0	0
Absolute Religious & Private Schools	0	0	0	0
Indigent Housing	0	0	0	0
Nominal Value	0	0	0	0
Disabled Vet 10-29%	0	0	0	0
Disabled Vet 30-49%	0	0	0	0
Disabled Vet 50-69%	0	0	0	0
Disabled Vet 70-99%	614,892	24,000	2	494,562
Disabled Vet 100%	218,055	148,755	1	218,055
Surviving Spouse Disabled Vet 100%	0	0	0	0
Donated Disabled Vet	0	0	0	0
Surviving Spouse Donated Disabled Vet	0	0	0	0
Surviving Spouse KIA Armed Service Member	0	0	0	0
Transfer Base Value for SS Disable Vet	0	0	0	0
Inventory	0	0	0	0
Homestead State Mandated-General	0	0	0	0
Homestead State Mandated-Over 65	0	0	0	0
Homestead State Mandated-Disabled Person	0	0	0	0
Homestead State Mandated-Disabled Person Over 65	0	0	0	0
Homestead Local Option-General	0	0	0	0
Homestead Local Option-Over 65	0	0	0	0
Homestead Local Option-Disabled Person	0	0	0	0
Homestead Local Option-Disabled Person Over 65	0	0	0	0
Solar & Wind Powered Devices	222,983	1	1	202,247
Pollution control	0	0	0	0
Community Housing Development	0	0	0	0
Abatements	0	0	0	0
Historic Sites	0	0	0	0
Foreign Trade Zone	0	0	0	0
Misc Personal Property (Vehicles, etc.)	138,195	138,195	2	138,195
Surviving Spouse of First Responder KLD	0	0	0	0
Transfer Base Value SS KIA Armed Service Member	0	0	0	0
Transfer Base Value SS of First Responder KLD	0	0	0	0
Property Damaged by Disaster	0	0	0	0
Total New Exemptions		310,951	6	

EDGECLIFF VILLAGE

New Construction		New Value	Counts	Taxable
All Real Estate		4,762,278	15	4,762,278
New business in new improvement		0	0	0
Total New Construction		4,762,278	15	4,762,278
New Construction in Residential		4,762,278	15	4,762,278
New Construction in Commercial		0	0	0
	Market	**Appraised**	**Counts**	**Taxable**
Annexation	0	0	0	0
Deannexation	0	0	0	0

Tax Ceiling	Market	Taxable	Counts	Ceiling Amount
Over 65	0	0	0	0.00
Disable Person	0	0	0	0.00
Disabled Person Over 65	0	0	0	0.00
Total Ceilings	0	0	0	0.00
New Over 65 Ceilings	0	0	0	0.00
New Disabled Person Ceilings	0	0	0	0.00
New Disabled Person Over 65 Ceilings	0	0	0	0

Capped Accounts	Market	Cap Loss	Counts	Appraised
Cap Total	254,779,954	30,990,731	948	223,789,223
New Cap this Year	54,752,197	8,179,191	181	46,573,006

All Exemptions by Group	Market	Exempt	Counts	Appraised
Residential	19,639,474	6,686,813	69	17,175,149
Commercial	8,681,427	8,644,557	32	8,681,427
Industrial	0	0	0	0
Mineral Lease	139,520	139,520	2,927	139,520
Agricultural	0	0	0	0
Exemption Total		15,470,890	3,028	
	Market	**Exempt**	**Counts**	**Appraised**
Prorated Absolute	0	0	0	0
Multi-Prorated Absolute	0	0	0	0
		Current Taxable	**Counts**	**Appraised**
Value Loss - 25.25(d)		0	0	0
	Average Market	**Average Appraised**	**Counts**	**Average Taxable**
Averages for Value Single Family	264,991	241,654	1,328	236,708

Entity Exemptions Report
2023 JULY ROLL

008 EDGECLIFF VILLAGE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
s	$0	0	$0	0	$0	0	$0	0
haritable	$2,435,308	1	$0	0	$0	0	$2,435,308	1
scellaneous	$0	0	$0	0	$0	0	$0	0
blic	$2,527,731	46	$0	0	$0	0	$2,527,731	46
eligious & Private Schools	$2,595,492	6	$0	0	$0	0	$2,595,492	6
Housing Development	$0	0	$0	0	$0	0	$0	0
t 100%	$5,141,504	19	$0	0	$0	0	$5,141,504	19
t 10-29%	$45,000	9	$0	0	$0	0	$45,000	9
t 30-49%	$15,000	2	$0	0	$0	0	$15,000	2
t 50-69%	$60,000	6	$0	0	$0	0	$60,000	6
t 70-99%	$444,000	37	$0	0	$0	0	$444,000	37
abled Vet	$0	0	$0	0	$0	0	$0	0
le Zone	$0	0	$0	0	$0	0	$0	0
s	$0	0	$0	0	$0	0	$0	0
Local Option-Disabled Person	$0	0	$0	0	$0	0	$0	0
Local Option-Disabled Person Over 65	$0	0	$0	0	$0	0	$0	0
Local Option-General	$0	0	$0	0	$0	0	$0	0
Local Option-Over 65	$0	0	$0	0	$0	0	$0	0
State Mandated-Disabled Person	$0	0	$0	0	$0	0	$0	0
State Mandated-Disabled Person Over 65	$0	0	$0	0	$0	0	$0	0
State Mandated-General	$0	0	$0	0	$0	0	$0	0
State Mandated-Over 65	$0	0	$0	0	$0	0	$0	0
sing	$0	0	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0	$0	0
Property (Vehicles, etc.)	$1,238,191	16	$0	0	$178,037	3	$1,416,228	19
e	$105,855	2,893	$0	0	$813	58	$106,668	2,951
rol	$0	0	$0	0	$0	0	$0	0
aged by Disaster	$0	0	$0	0	$0	0	$0	0
Powered Devices	$1	1	$0	0	$286,751	11	$286,752	12
use Disabled Vet 100%	$862,808	4	$0	0	$0	0	$862,808	4
use Donated Disabled Vet	$0	0	$0	0	$0	0	$0	0

008 EDGECLIFF VILLAGE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
pouse KIA Armed Service Member	$0	0	$0	0	$0	0	$0	0
pouse of First Responder KLD	$0	0	$0	0	$0	0	$0	0
se Value for SS Disable Vet	$0	0	$0	0	$0	0	$0	0
se Value SS KIA Armed Service Member	$0	0	$0	0	$0	0	$0	0
se Value SS of First Responder KLD	$0	0	$0	0	$0	0	$0	0
Subtotals ==>	**$15,470,890**	**3,040**	**$0**	**0**	**$465,601**	**72**	**$15,936,491**	**3,112**

Entity Exemptions Report
2023 JULY ROLL

008 EDGECLIFF VILLAGE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
solute (included in above Absolute categories)	$0	0	$0	0	$0	0	$0	0

Deferral Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
	$0	0	$0	0	$0	0	$0	0
rrals	$0	0	$0	0	$0	0	$0	0
Subtotals ==>	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**

Entity Totals	
raised *	$380,766,682
Exempt	$7,558,531
ore ARB	$28,626,946
es	$618,199
emptions	$7,912,359
	$0
Net Taxable Value	$336,050,647
Accounts *	7,856

ludes totals from Agricultural Properties, Mineral Lease Properties, Personal Property Commercial, Personal Property Real Estate Commercial, Real Estate Industrial, and Real Estate Residential.

	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
ential SingleFamily"	ARB	97	$28,592,175	$27,057,763	$27,057,763	0.0000	$0	$10,141,707
ential SingleFamily"	Certified	1,328	$351,908,184	$320,917,453	$314,349,140	0.0000	$0	$4,762,278
A -- "Residential SingleFamily" Totals:		1,425	$380,500,359	$347,975,216	$341,406,903	0.0000	$0	$14,903,985
nt Land Residential"	ARB	1	$1	$1	$1	0.0000	$0	$0
nt Land Residential"	Certified	44	$882,009	$882,009	$882,009	0.0000	$0	$0
C1 -- "Vacant Land Residential" Totals:		45	$882,010	$882,010	$882,010	0.0000	$0	$0
ant Land Commercial"	ARB	7	$1,543,579	$1,543,579	$1,543,579	0.0000	$0	$0
ant Land Commercial"	Certified	10	$946,927	$946,927	$946,927	0.0000	$0	$0
C1C -- "Vacant Land Commercial" Totals:		17	$2,490,506	$2,490,506	$2,490,506	0.0000	$0	$0
nercial"	Certified	5	$8,408,308	$8,408,308	$8,408,308	0.0000	$0	$0
F1 -- "Commercial" Totals:		5	$8,408,308	$8,408,308	$8,408,308	0.0000	$0	$0
as and Mineral Reserve"	Certified	5,639	$2,430,700	$2,430,700	$2,326,920	0.0000	$0	$0
as and Mineral Reserve"	Incomplete	543	$812	$812	$14	0.0000	$0	$0
G1 -- "Oil, Gas and Mineral Reserve" Totals:		6,182	$2,431,512	$2,431,512	$2,326,934	0.0000	$0	$0
Utility Gas Companies"	Certified	1	$1,765,850	$1,765,850	$1,765,850	0.0000	$0	$0
J2C -- "VarX Utility Gas Companies" Totals:		1	$1,765,850	$1,765,850	$1,765,850	0.0000	$0	$0
Utility Electric Companies"	Certified	1	$1,501,270	$1,501,270	$1,501,270	0.0000	$0	$0
J3C -- "VarX Utility Electric Companies" Totals:		1	$1,501,270	$1,501,270	$1,501,270	0.0000	$0	$0
ercial Utility Telephone	Certified	1	$352,987	$352,987	$352,987	0.0000	$0	$0
-- "Commercial Utility Telephone Companies" Totals:		1	$352,987	$352,987	$352,987	0.0000	$0	$0
Utility Telephone Companies"	ARB	1	$19,078	$19,078	$19,078	0.0000	$0	$0
Utility Telephone Companies"	Certified	8	$251,052	$251,052	$251,052	0.0000	$0	$0
Utility Telephone Companies"	Incomplete	3	$3,872	$3,872	$3,872	0.0000	$0	$0
J4C -- "VarX Utility Telephone Companies" Totals:		12	$274,002	$274,002	$274,002	0.0000	$0	$0
Utility Railroads"	Certified	2	$1,771,265	$1,771,265	$1,771,265	0.0000	$0	$0
J5C -- "VarX Utility Railroads" Totals:		2	$1,771,265	$1,771,265	$1,771,265	0.0000	$0	$0
Utility Pipelines"	Certified	1	$43,610	$43,610	$43,610	0.0000	$0	$0
J6C -- "VarX Utility Pipelines" Totals:		1	$43,610	$43,610	$43,610	0.0000	$0	$0

This report contains All Excluding Absolutes

Process Code: 220 Table Group Name: "July Roll"

	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
X Utility Cable Companies"	Certified	1	$397,431	$397,431	$397,431	0.0000	$0	$0
J7C -- "VarX Utility Cable Companies" Totals:		1	$397,431	$397,431	$397,431	0.0000	$0	$0
X Utility Other"	Certified	1	$76,780	$76,780	$76,780	0.0000	$0	$0
J8C -- "VarX Utility Other" Totals:		1	$76,780	$76,780	$76,780	0.0000	$0	$0
onal Property Tangible l"	Certified	4	$330,324	$330,324	$328,249	0.0000	$0	$0
onal Property Tangible l"	Incomplete	1	$20,183	$20,183	$20,183	0.0000	$0	$0
onal Property Tangible l"	InProcess	1	$0	$0	$0	0.0000	$0	$0
L1 -- "Personal Property Tangible Commercial" Totals:		6	$350,507	$350,507	$348,432	0.0000	$0	$0
X Commercial"	ARB	2	$6,525	$6,525	$6,525	0.0000	$0	$0
X Commercial"	Certified	35	$2,022,040	$2,022,040	$783,849	0.0000	$0	$0
X Commercial"	Incomplete	31	$593,332	$593,332	$128,529	0.0000	$0	$0
L1C -- "VarX Commercial" Totals:		68	$2,621,897	$2,621,897	$918,903	0.0000	$0	$0
ntial Inventory"	Certified	35	$1,865,000	$1,865,000	$1,865,000	0.0000	$0	$0
O -- "Residential Inventory" Totals:		35	$1,865,000	$1,865,000	$1,865,000	0.0000	$0	$0
ARB Totals:		108	$30,161,358	$28,626,946	$28,626,946	0.0000	$0	$10,141,707
Certified Totals:		7,116	$374,953,737	$343,963,006	$336,050,647	0.0000	$0	$4,762,278
Incomplete Totals:		578	$618,199	$618,199	$152,598	0.0000	$0	$0
In Process Totals:		1	$0	$0	$0	0.0000	$0	$0
Report Totals:		7,803	$405,733,294	$373,208,151	$364,830,191	0.0000	$0	$14,903,985

This report contains All Excluding Absolutes

Process Code: 220 Table Group Name: "July Roll"

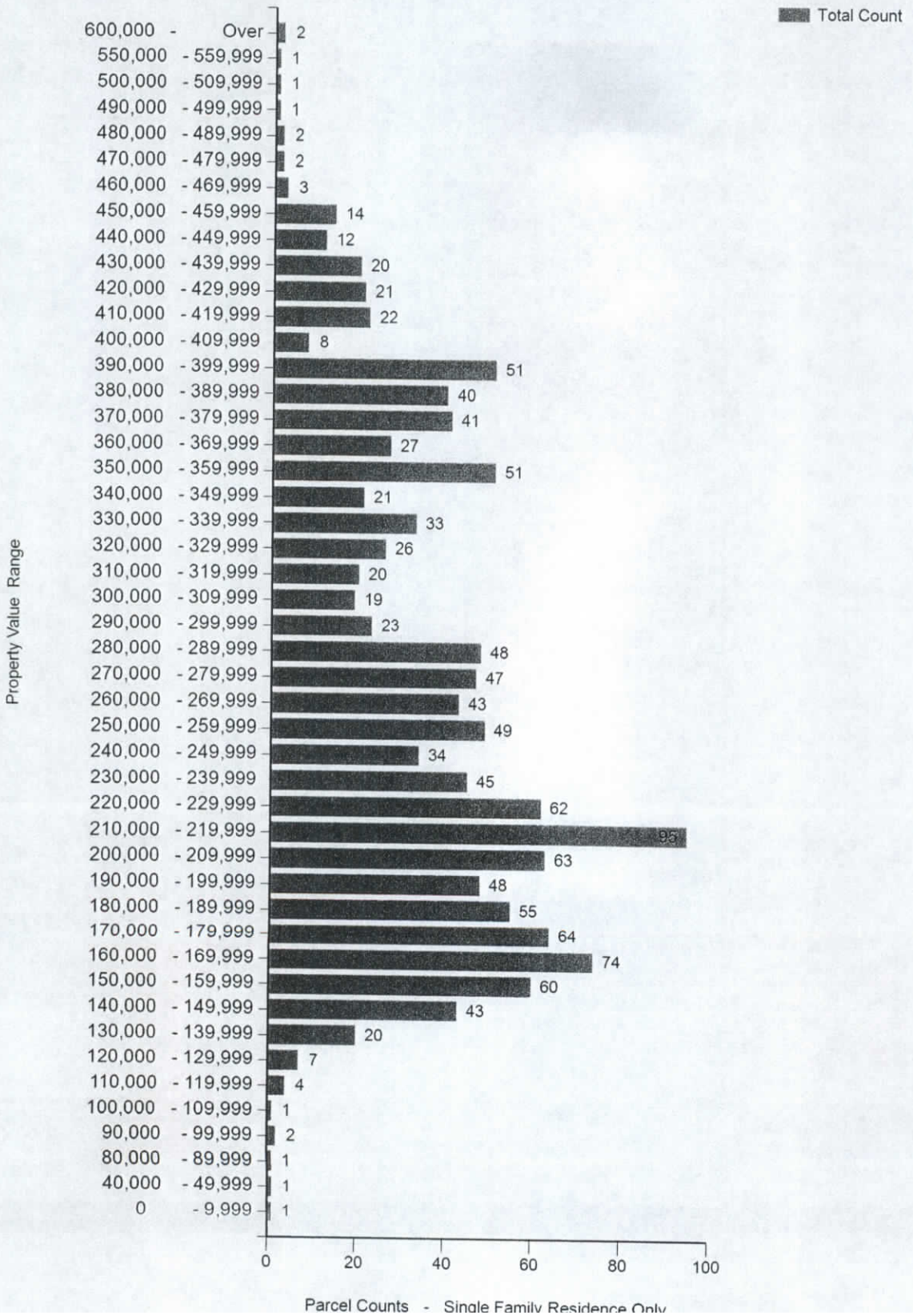
TAD
Tarrant Appraisal District

Entities Residential Graph Report

7/22/2023
10:57:55 AM

2023 EDGECLIFF VILLAGE

Total Parcel Counts: 1,328 Average Market: 264,991 Average NTV: 236,708



Tarrant Appraisal District
Jeff Law, Chief Appraiser

EDGECLIFF VILLAGE 008

Appraisal Roll Information Valuation Summary as of June 21, 2023

Listed below are **UNCERTIFIED PRELIMINARY ESTIMATES** of the **2023** appraised values of the property in your district as required by Section 26.01(e) of the Property Tax Code. These gross figures are yet subject to further reductions resulting from:

Completion of 2023 Appraisal Activities
Completion of staff discussions with taxpayers
Appraisal Review Board appeals (ARB)
Rendition filing deadline
Partial exemption processing
Special exemption processing (Freeport, Open Space, AG Deferral, Foreign Trade Zone, etc.)

Historically, reductions vary countywide, so please anticipate additional losses in value as a result of these reductions.

APPRAISED VALUE (Considers Value Caps) ----------> **$ 379,848,641**

Number of Accounts: 7,851

Absolute Exemptions	**$ 7,558,531**
Cases before ARB	**$ 43,004,643**
Incompletes	**$ 0**
Partial Exemptions	**$ 7,824,920**

NET TAXABLE VALUE ----------> **$ 321,460,547**

Appraised Value minus Absolute Exemption amount, minus Cases before ARB amount, minus Partial Exemptions amount, equals the Net Taxable Value.

ESTIMATED NET TAXABLE VALUE ----------> **$ 351,563,797**

Including suggested values to be used for pending ARB accounts (see page two).

Tarrant Appraisal District
Jeff Law, Chief Appraiser

EDGECLIFF VILLAGE 008

Appraisal Roll Information Valuation Summary as of June 21, 2023

The protest period has begun and the protest deadlines do not end until 30 days after the notice is delivered. The ARB will begin hearing protests late May. Listed below are the values-to-date of protested accounts in your taxing unit. These values are likely to be subject to some reduction in the ARB hearing process. Our estimated minimum value is included in the Estimated Net Taxable Value line on page 1.

$ 43,031,643

Total appraised value of properties under protest.

$ 43,004,643

Net taxable value of properties under protest.

$ 30,103,250

Estimated minimum taxable value for the same properties.

This value should be added to the net taxable value on page one.

Tarrant Appraisal District
EDGECLIFF VILLAGE 008
Totals for Roll Instance June Estimate
2023

Value Detail	Market	Appraised	Counts	Taxable
Real Estate Residential	383,288,641	350,302,565	1,508	344,241,787
Real Estate Commercial	18,725,746	18,725,746	36	11,565,911
Real Estate Industrial	0	0	0	0
Personal Property Commercial	8,353,078	8,353,078	89	6,330,558
Personal Property Industrial	0	0	0	0
Mineral Lease Properties	2,467,252	2,467,252	6,218	2,326,934
Agricultural Properties	0	0	0	0
Total Value	412,834,717	379,848,641	7,851	364,465,190

Pending Detail	Market	Appraised	Counts	Taxable
Cases Before ARB	47,757,780	43,031,643	169	43,004,643
Incomplete Accounts	0	0	0	0
In Process Accounts	0	0	0	0
Certified Value	365,076,937	336,816,998	7,682	321,460,547

EDGECLIFF VILLAGE

Exemption Detail	Market	Exempt	Counts	Appraised
Absolute Public	2,527,731	2,527,731	46	2,527,731
Absolute Charitable	2,435,308	2,435,308	1	2,435,308
Absolute Miscellaneous	0	0	0	0
Absolute Religious & Private Schools	2,595,492	2,595,492	6	2,595,492
Indigent Housing	0	0	0	0
Nominal Value	106,668	106,668	2,951	106,668
Disabled Vet 10-29%	2,719,637	45,000	9	2,282,931
Disabled Vet 30-49%	308,981	15,000	2	308,981
Disabled Vet 50-69%	2,013,466	60,000	6	1,722,130
Disabled Vet 70-99%	11,039,803	456,000	38	9,568,018
Disabled Vet 100%	5,513,456	4,697,069	16	4,796,069
Surviving Spouse Disabled Vet 100%	822,037	669,208	3	705,208
Donated Disabled Vet	0	0	0	0
Surviving Spouse Donated Disabled Vet	0	0	0	0
Surviving Spouse KIA Armed Service Member	0	0	0	0
Transfer Base Value for SS Disable Vet	0	0	0	0
Inventory	0	0	0	0
Homestead State Mandated-General	0	0	0	0
Homestead State Mandated-Over 65	0	0	0	0
Homestead State Mandated-Disabled Person	0	0	0	0
Homestead State Mandated-Disabled Person Over 65	0	0	0	0
Homestead Local Option-General	0	0	0	0
Homestead Local Option-Over 65	0	0	0	0
Homestead Local Option-Disabled Person	0	0	0	0
Homestead Local Option-Disabled Person Over 65	0	0	0	0
Solar & Wind Powered Devices	509,734	286,752	12	488,998
Pollution control	0	0	0	0
Community Housing Development	0	0	0	0
Abatements	0	0	0	0
Historic Sites	0	0	0	0
Foreign Trade Zone	0	0	0	0
Misc Personal Property (Vehicles, etc.)	1,526,093	1,489,223	18	1,526,093
Surviving Spouse of First Responder KLD	0	0	0	0
Transfer Base Value SS KIA Armed Service Member	0	0	0	0
Transfer Base Value SS of First Responder KLD	0	0	0	0
Property Damaged by Disaster	0	0	0	0
Total Exemptions		15,383,451	3,108	

EDGECLIFF VILLAGE

Deferrals	Market	Deferred	Counts	Appraised
Ag Deferrals	0	0	0	0
Scenic Deferrals	0	0	0	0
Public Access Airports	0	0	0	0
Other Deferrals	0	0	0	0
Total Deferrals	0	0	0	0

EDGECLIFF VILLAGE

New Exemptions	Market	Exempt	Counts	Appraised
Absolute Public	0	0	0	0
Absolute Charitable	0	0	0	0
Absolute Miscellaneous	0	0	0	0
Absolute Religious & Private Schools	0	0	0	0
Indigent Housing	0	0	0	0
Nominal Value	0	0	0	0
Disabled Vet 10-29%	0	0	0	0
Disabled Vet 30-49%	0	0	0	0
Disabled Vet 50-69%	0	0	0	0
Disabled Vet 70-99%	616,513	24,000	2	494,562
Disabled Vet 100%	0	0	0	0
Surviving Spouse Disabled Vet 100%	0	0	0	0
Donated Disabled Vet	0	0	0	0
Surviving Spouse Donated Disabled Vet	0	0	0	0
Surviving Spouse KIA Armed Service Member	0	0	0	0
Transfer Base Value for SS Disable Vet	0	0	0	0
Inventory	0	0	0	0
Homestead State Mandated-General	0	0	0	0
Homestead State Mandated-Over 65	0	0	0	0
Homestead State Mandated-Disabled Person	0	0	0	0
Homestead State Mandated-Disabled Person Over 65	0	0	0	0
Homestead Local Option-General	0	0	0	0
Homestead Local Option-Over 65	0	0	0	0
Homestead Local Option-Disabled Person	0	0	0	0
Homestead Local Option-Disabled Person Over 65	0	0	0	0
Solar & Wind Powered Devices	222,983	1	1	202,247
Pollution control	0	0	0	0
Community Housing Development	0	0	0	0
Abatements	0	0	0	0
Historic Sites	0	0	0	0
Foreign Trade Zone	0	0	0	0
Misc Personal Property (Vehicles, etc.)	98,307	98,307	1	98,307
Surviving Spouse of First Responder KLD	0	0	0	0
Transfer Base Value SS KIA Armed Service Member	0	0	0	0
Transfer Base Value SS of First Responder KLD	0	0	0	0
Property Damaged by Disaster	0	0	0	0
Total New Exemptions		122,308	4	

EDGECLIFF VILLAGE

New Construction		New Value	Counts	Taxable
All Real Estate		13,561,061	56	13,561,061
New business in new improvement		0	0	0
Total New Construction		13,561,061	56	13,561,061
New Construction in Residential		13,561,061	56	13,561,061
New Construction in Commercial		0	0	0
	Market	**Appraised**	**Counts**	**Taxable**
Annexation	0	0	0	0
Deannexation	0	0	0	0

Tax Ceiling	Market	Taxable	Counts	Ceiling Amount
Over 65	0	0	0	0.00
Disable Person	0	0	0	0.00
Disabled Person Over 65	0	0	0	0.00
Total Ceilings	0	0	0	0.00
New Over 65 Ceilings	0	0	0	0.00
New Disabled Person Ceilings	0	0	0	0.00
New Disabled Person Over 65 Ceilings	0	0	0	0

Capped Accounts	Market	Cap Loss	Counts	Appraised
Cap Total	264,654,683	32,986,076	982	231,668,607
New Cap this Year	58,421,888	9,025,113	192	49,396,775

All Exemptions by Group	Market	Exempt	Counts	Appraised
Residential	19,018,418	6,060,778	66	16,519,440
Commercial	9,219,225	9,182,355	46	9,219,225
Industrial	0	0	0	0
Mineral Lease	140,318	140,318	2,986	140,318
Agricultural	0	0	0	0
Exemption Total		15,383,451	3,098	
	Market	**Exempt**	**Counts**	**Appraised**
Prorated Absolute	0	0	0	0
Multi-Prorated Absolute	0	0	0	0
		Current Taxable	**Counts**	**Appraised**
Value Loss - 25.25(d)		0	0	0
	Average Market	**Average Appraised**	**Counts**	**Average Taxable**
Averages for Value Single Family	267,240	244,043	1,422	239,864

Entity Exemptions Report
2023 June Estimate

008 EDGECLIFF VILLAGE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
s	$0	0	$0	0	$0	0	$0	0
haritable	$2,435,308	1	$0	0	$0	0	$2,435,308	1
scellaneous	$0	0	$0	0	$0	0	$0	0
iblic	$2,527,731	46	$0	0	$0	0	$2,527,731	46
eligious & Private Schools	$2,595,492	6	$0	0	$0	0	$2,595,492	6
Housing Development	$0	0	$0	0	$0	0	$0	0
t 100%	$4,697,069	16	$0	0	$0	0	$4,697,069	16
t 10-29%	$30,000	6	$15,000	3	$0	0	$45,000	9
t 30-49%	$15,000	2	$0	0	$0	0	$15,000	2
t 50-69%	$60,000	6	$0	0	$0	0	$60,000	6
t 70-99%	$444,000	37	$12,000	1	$0	0	$456,000	38
abled Vet	$0	0	$0	0	$0	0	$0	0
de Zone	$0	0	$0	0	$0	0	$0	0
s	$0	0	$0	0	$0	0	$0	0
Local Option-Disabled Person	$0	0	$0	0	$0	0	$0	0
Local Option-Disabled Person Over 65	$0	0	$0	0	$0	0	$0	0
Local Option-General	$0	0	$0	0	$0	0	$0	0
Local Option-Over 65	$0	0	$0	0	$0	0	$0	0
State Mandated-Disabled Person	$0	0	$0	0	$0	0	$0	0
State Mandated-Disabled Person Over 65	$0	0	$0	0	$0	0	$0	0
State Mandated-General	$0	0	$0	0	$0	0	$0	0
State Mandated-Over 65	$0	0	$0	0	$0	0	$0	0
using	$0	0	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0	$0	0
l Property (Vehicles, etc.)	$1,489,223	18	$0	0	$0	0	$1,489,223	18
ue	$106,668	2,951	$0	0	$0	0	$106,668	2,951
trol	$0	0	$0	0	$0	0	$0	0
naged by Disaster	$0	0	$0	0	$0	0	$0	0

008 EDGECLIFF VILLAGE

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
ıd Powered Devices	$286,752	12	$0	0	$0	0	$286,752	12
pouse Disabled Vet 100%	$669,208	3	$0	0	$0	0	$669,208	3
pouse Donated Disabled Vet	$0	0	$0	0	$0	0	$0	0
pouse KIA Armed Service Member	$0	0	$0	0	$0	0	$0	0
pouse of First Responder KLD	$0	0	$0	0	$0	0	$0	0
se Value for SS Disable Vet	$0	0	$0	0	$0	0	$0	0
se Value SS KIA Armed Service Member	$0	0	$0	0	$0	0	$0	0
se Value SS of First Responder KLD	$0	0	$0	0	$0	0	$0	0
Subtotals ==>	**$15,356,451**	**3,104**	**$27,000**	**4**	**$0**	**0**	**$15,383,451**	**3,108**

Exemption Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
solute (included in above Absolute categories)	$0	0	$0	0	$0	0	$0	0

Deferral Type	Certified Loss	Count	ARB Loss	Count	Incomplete Loss	Count	Total Loss	Count
	$0	0	$0	0	$0	0	$0	0
rals	$0	0	$0	0	$0	0	$0	0
Subtotals ==>	**$0**	**0**	**$0**	**0**	**$0**	**0**	**$0**	**0**

udes totals from Agricultural Properties, Mineral Lease Properties, Personal Property Commercial, Personal Property
Real Estate Commercial, Real Estate Industrial, and Real Estate Residential.

Entity Exemptions Report
2023 June Estimate

008 EDGECLIFF VILLAGE

Entity Totals	
praised *	$379,848,641
Exempt	$7,558,531
ıble Value -- Cases Before ARB	$43,004,643
ɛtes	$0
xemptions	$7,824,920
ɛd Net Taxable Value	$321,460,547
d Net Taxable Value -- Cases Before ARB	$30,103,250
ıble Value -- Incompletes	$0
ıble Value -- Estimated	$351,563,797
ɔf Accounts *	7,851

cludes totals from Agricultural Properties, Mineral Lease Properties, Personal Property Commercial, Personal Property Real Estate Commercial, Real Estate Industrial, and Real Estate Residential.

	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
ential SingleFamily"	ARB	151	$43,692,308	$38,966,171	$38,939,171	0.0000	$0	$670,396
ential SingleFamily"	Certified	1,271	$336,323,070	$308,063,131	$302,147,853	0.0000	$0	$12,890,665
A -- "Residential SingleFamily" Totals:		1,422	$380,015,378	$347,029,302	$341,087,024	0.0000	$0	$13,561,061
ınt Land Residential"	ARB	1	$40,000	$40,000	$40,000	0.0000	$0	$0
ınt Land Residential"	Certified	46	$909,763	$909,763	$909,763	0.0000	$0	$0
C1 -- "Vacant Land Residential" Totals:		47	$949,763	$949,763	$949,763	0.0000	$0	$0
ant Land Commercial"	ARB	11	$2,056,331	$2,056,331	$2,056,331	0.0000	$0	$0
ant Land Commercial"	Certified	6	$435,843	$435,843	$435,843	0.0000	$0	$0
C1C -- "Vacant Land Commercial" Totals:		17	$2,492,174	$2,492,174	$2,492,174	0.0000	$0	$0
nercial"	ARB	3	$1,943,538	$1,943,538	$1,943,538	0.0000	$0	$0
nercial"	Certified	2	$6,777,212	$6,777,212	$6,777,212	0.0000	$0	$0
F1 -- "Commercial" Totals:		5	$8,720,750	$8,720,750	$8,720,750	0.0000	$0	$0
Gas and Mineral Reserve"	Certified	6,182	$2,431,512	$2,431,512	$2,326,934	0.0000	$0	$0
G1 -- "Oil, Gas and Mineral Reserve" Totals:		6,182	$2,431,512	$2,431,512	$2,326,934	0.0000	$0	$0
(Utility Gas Companies"	Certified	1	$1,472,960	$1,472,960	$1,472,960	0.0000	$0	$0
J2C -- "VarX Utility Gas Companies" Totals:		1	$1,472,960	$1,472,960	$1,472,960	0.0000	$0	$0
(Utility Electric Companies"	Certified	1	$1,501,270	$1,501,270	$1,501,270	0.0000	$0	$0
J3C -- "VarX Utility Electric Companies" Totals:		1	$1,501,270	$1,501,270	$1,501,270	0.0000	$0	$0
ıercial Utility Telephone	Certified	1	$352,987	$352,987	$352,987	0.0000	$0	$0
-- "Commercial Utility Telephone Companies" Totals:		1	$352,987	$352,987	$352,987	0.0000	$0	$0
Utility Telephone Companies"	ARB	1	$19,078	$19,078	$19,078	0.0000	$0	$0
Utility Telephone Companies"	Certified	11	$254,663	$254,663	$254,663	0.0000	$0	$0
J4C -- "VarX Utility Telephone Companies" Totals:		12	$273,741	$273,741	$273,741	0.0000	$0	$0
Utility Railroads"	Certified	2	$1,590,180	$1,590,180	$1,590,180	0.0000	$0	$0
J5C -- "VarX Utility Railroads" Totals:		2	$1,590,180	$1,590,180	$1,590,180	0.0000	$0	$0
Utility Pipelines"	Certified	1	$36,320	$36,320	$36,320	0.0000	$0	$0
J6C -- "VarX Utility Pipelines" Totals:		1	$36,320	$36,320	$36,320	0.0000	$0	$0

This report contains All Excluding Absolutes

Process Code: 220 Table Group Name: "June Estimate"

ty	Roll Status	# of Accts	Market Value	Appraised Value	Taxable Value	Ag Acreage	Ag Deferred	New Const. Value
arX Utility Cable Companies"	Certified	1	$269,219	$269,219	$269,219	0.0000	$0	$0
J7C -- "VarX Utility Cable Companies" Totals:		1	$269,219	$269,219	$269,219	0.0000	$0	$0
arX Utility Other"	Certified	1	$96,540	$96,540	$96,540	0.0000	$0	$0
J8C -- "VarX Utility Other" Totals:		1	$96,540	$96,540	$96,540	0.0000	$0	$0
sonal Property Tangible al"	Certified	6	$256,105	$256,105	$254,030	0.0000	$0	$0
L1 -- "Personal Property Tangible Commercial" Totals:		6	$256,105	$256,105	$254,030	0.0000	$0	$0
arX Commercial"	ARB	2	$6,525	$6,525	$6,525	0.0000	$0	$0
arX Commercial"	Certified	61	$2,605,762	$2,605,762	$829,773	0.0000	$0	$0
L1C -- "VarX Commercial" Totals:		63	$2,612,287	$2,612,287	$836,298	0.0000	$0	$0
lential Inventory"	Certified	35	$2,205,000	$2,205,000	$2,205,000	0.0000	$0	$0
O -- "Residential Inventory" Totals:		35	$2,205,000	$2,205,000	$2,205,000	0.0000	$0	$0
	ARB Totals:	169	$47,757,780	$43,031,643	$43,004,643	0.0000	$0	$670,396
	Certified Totals:	7,628	$357,518,406	$329,258,467	$321,460,547	0.0000	$0	$12,890,665
	Incomplete Totals:	0				0.0000		
	In Process Totals:	0				0.0000		
	Report Totals:	7,797	$405,276,186	$372,290,110	$364,465,190	0.0000	$0	$13,561,061

This report contains All Excluding Absolutes

Process Code: 220 Table Group Name: "June Estimate"

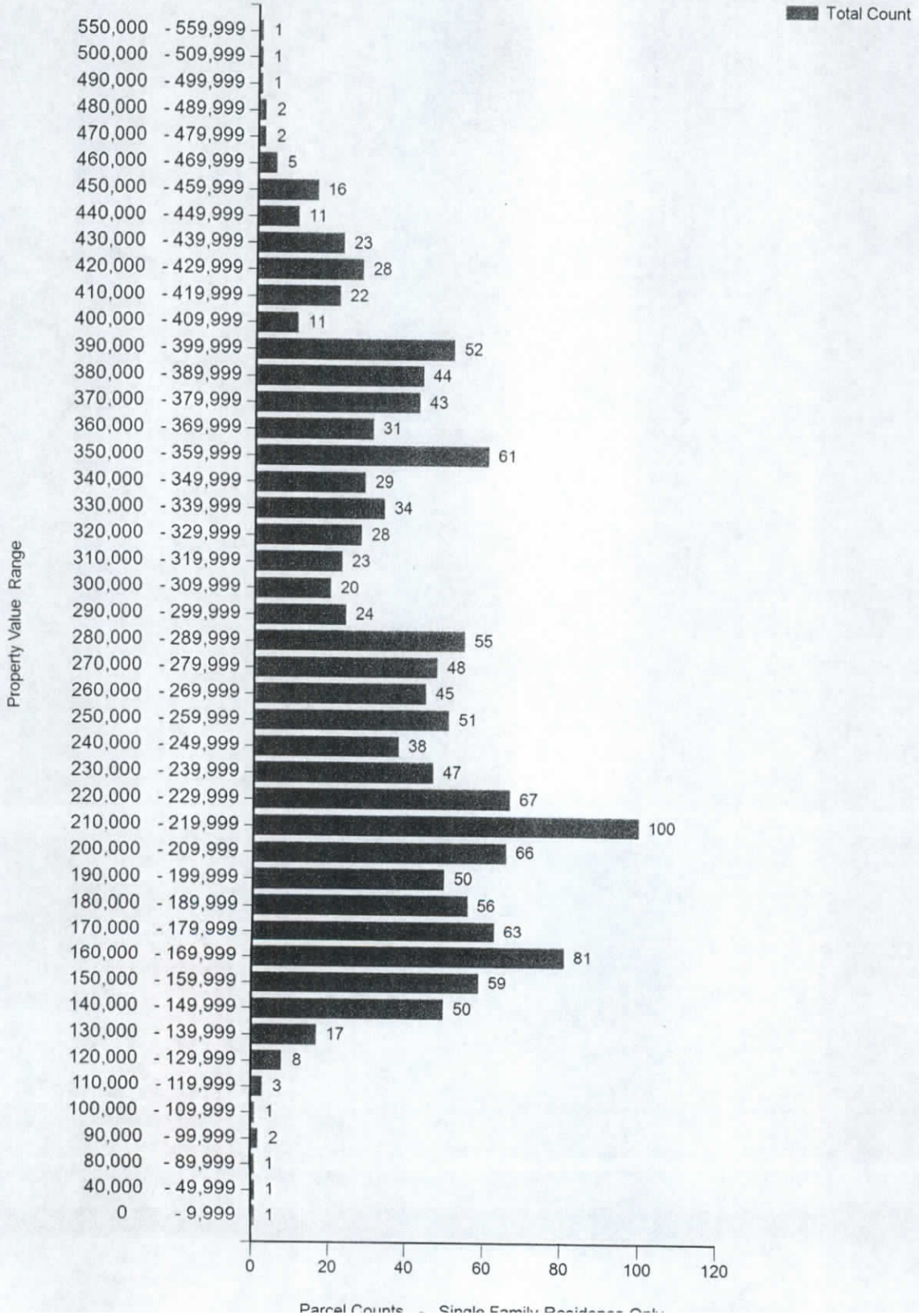
TAD
Tarrant Appraisal District

Entities Residential Graph Report

6/21/2023
9:16:23 AM

2023 **EDGECLIFF VILLAGE**

Total Parcel Counts: 1,422 Average Market: 267,240 Average NTV: 239,864



2023 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

Town of Edgecliff Village
Taxing Unit Name

817-293-4313
Phone *(area code and number)*

1605 Edgecliff Rd, Edgecliff Village, TX 76134
Taxing Unit's Address, City, State, ZIP Code

evgov.org
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.

ıe	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]		$ 309,987,724
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.		$ 309,987,724
4.	**2022 total adopted tax rate.**		$ 0.267425 /$100
5.	**2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.**		
	A. **Original 2022 ARB values:**	$ 780,758	
	B. **2022 values resulting from final court decisions:**	- $ 766,650	
	C. **2022 value loss.** Subtract B from A.[3]		$ 14,108
6.	**2022 taxable value subject to an appeal under Chapter 42, as of July 25.**		
	A. **2022 ARB certified value:**	$ 158,367	
	B. **2022 disputed value:**	- $ 0	
	C. **2022 undisputed value.** Subtract B from A.[4]		$ 158,367
7.	**2022 Chapter 42 related adjusted values.** Add Line 5C and Line 6C.		$ 172,475

[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.	$ 310,160,199
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: + $ 310,951	
	C. **Value loss.** Add A and B. [6]	$ 310,951
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.	$ 310,951
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.	$ 0
14.	**2022 total value.** Subtract Line 12 and Line 13 from Line 8.	$ 309,849,248
15.	**Adjusted 2022 total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 828,614
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]	$ 1,022
17.	**Adjusted 2022 levy with refunds and TIF adjustment.** Add Lines 15 and 16. [10]	$ 829,636
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:** $ 336,050,647	
	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] - $ 0	
	E. **Total 2023 value.** Add A and B, then subtract C and D.	$ 336,050,647

[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(c2)

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]	$ 20,038,862
	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]	+ $ 106,819
	C. **Total value under protest or not certified.** Add A and B.	$ 20,145,681
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]	$ 356,196,328
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]	$ 14,904,010
24.	**Total adjustments to the 2023 taxable value.** Add Lines 22 and 23.	$ 14,904,010
25.	**Adjusted 2023 taxable value.** Subtract Line 24 from Line 21.	$ 341,292,318
26.	**2023 NNR tax rate.** Divide Line 17 by Line 25 and multiply by $100. [20]	$ 0.243086 /$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.	$ 0.267425 /$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.*	$ 310,160,199

[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)

Line	Voter-Approval Tax Rate Worksheet			Amount/Rate
30.	**Total 2022 M&O levy.** Multiply Line 28 by Line 29 and divide by $100			$ 829,445
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.	+ $	1,022	
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.	– $	0	
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.	$	1,022	
E.	Add Line 30 to 31D.			$ 830,467
32.	**Adjusted 2023 taxable value.** Enter the amount in Line 25 of the *No-New-Revenue Tax Rate Worksheet.*			$ 341,292,318
33.	**2023 NNR M&O rate (unadjusted).** Divide Line 31E by Line 32 and multiply by $100.			$ 0.243330 /$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]

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. $ 0.243330 /$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 ..... $ 0

B. Divide Line 40A by Line 32 and multiply by $100 ..... $ 0 /$100

C. Add Line 40B to Line 39. $ 0.243330 /$100

41. 2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. $ 0.251846 /$100

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.

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 ..... $ 0

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 ..... – $ 0

E. Adjusted debt. Subtract B, C and D from A. $ 0

43. Certified 2022 excess debt collections. Enter the amount certified by the collector. [29] $ 0

44. Adjusted 2023 debt. Subtract Line 43 from Line 42E. $ 0

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. ..... 102.26 %

C. Enter the 2021 actual collection rate. ..... 102.00 %

D. Enter the 2020 actual collection rate. ..... 100.97 %

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] 100.97 %

46. 2023 debt adjusted for collections. Divide Line 44 by Line 45E. $ 0

47. 2023 total taxable value. Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.* $ 356,196,328

48. 2023 debt rate. Divide Line 46 by Line 47 and multiply by $100. $ 0 /$100

49. 2023 voter-approval tax rate. Add Lines 41 and 48. $ 0.251846 /$100

9. *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(h)

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.	$ 0.000000 /$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.	$ 0
53.	**2023 total taxable value.** Enter the amount from Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 356,196,328
54.	**Sales tax adjustment rate.** Divide Line 52 by Line 53 and multiply by $100.	$ 0 /$100
5.	**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.*	$ 0.243086 /$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.	$ 0.243086 /$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.*	$ 0.251846 /$100
58.	**2023 voter-approval tax rate, adjusted for sales tax.** Subtract Line 54 from Line 57.	$ 0.251846 /$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.*	$ 356,196,328
61.	**Additional rate for pollution control.** Divide Line 59 by Line 60 and multiply by $100.	$ 0 /$100
.	**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).	$ 0.251846 /$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)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

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)	$ 0.267425 /$100
B.	Unused increment rate (Line 66)	$ 0.000078 /$100
C.	Subtract B from A	$ 0.267347 /$100
D.	Adopted Tax Rate	$ 0.267425 /$100
E.	Subtract D from C	$ -0.000078 /$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)	$ 0.285078 /$100
B.	Unused increment rate (Line 66)	$ 0.009336 /$100
C.	Subtract B from A	$ 0.275742 /$100
D.	Adopted Tax Rate	$ 0.285000 /$100
E.	Subtract D from C	$ -0.009258 /$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)	$ 0.281336 /$100
B.	Unused increment rate (Line 64)	$ 0 /$100
C.	Subtract B from A	$ 0.281336 /$100
D.	Adopted Tax Rate	$ 0.272000 /$100
E.	Subtract D from C	$ 0.009336 /$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).	$ 0.251846 /$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)

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*	$ 0.243330 /$100
69.	**2023 total taxable value.** Enter the amount on Line 21 of the *No-New-Revenue Tax Rate Worksheet.*	$ 356,196,328
70.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 69 and multiply by $100.	$ 0.140372 /$100
71.	**2023 debt rate.** Enter the rate from Line 48 of the *Voter-Approval Tax Rate Worksheet.*	$ 0 /$100
72.	**De minimis rate.** Add Lines 68, 70 and 71.	$ 0.383702 /$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.*	$ 0.267425 /$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.*	$ 309,849,248
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.*	$ 341,292,318
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)

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).	$ 0.251846 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.243086 /$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..... $ 0.251846 /$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: 49

De minimis rate...... $ 0.383702 /$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 ▶

Taxing Unit Representative Date

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).	$ 0.251846 /$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. $ 0.243086 /$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. $ 0.251846 /$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: 49

De minimis rate. $ 0.383702 /$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.

print here ▶ Wendy Burgess
Printed Name of Taxing Unit Representative

sign here ▶
Taxing Unit Representative Date

Approve

Print Here Veronica M. Gamboa
Printed name of representative

Sign Here Veronica M Gamboa
Signature of representative

Title City Secretary

Date 7/31/23

Tex. Tax Code §§26.04(c-2) and (d-2)

MISCELLANEOUS

WATER/SEWER/REFUSE RATES 2023/24

The City of Fort Worth is increasing water rates to the Town of Edgecliff by 5%. The Council Approved the rate increase pass through.

WATER RATES

Residential

	2022 / 2023	Council Approved to Pass the rate increase through 23/24
0-2,000 Gallons	$18.82	$19.77
2,001-10,000 Gallons	$ 6.77	$ 7.11
10,001-up	$ 8.11	$ 8.52

Commercial

0-2,000 Gallons	$30.13	$31.64
2,001-10,000 Gallons	$ 8.48	$ 8.90
10,000-UP	$11.03	$ 11.58

High Volume User

0-UP per 1,000 Gallons	$ 6.87	$ 7.21

City of Fort Worth, Texas
Wholesale Water Cost of Service and Rate Study
Sample Billing Based on Test Year Volumes and Peaking Units

SCHEDULE 20
SAMPLE BILLING BASED ON TEST YEAR VOLUMES AND PEAKING UNITS

	Treatment & Delivery	Excess Max Day	Excess Max Hour	Raw Water (TRWD) Out-of-District	Raw Water (TRWD) In-District	Service Charge
Current Rates	$1.0145	$151,338	$40,890	$1.4082	$1.4082	$25
Proposed Rates	$0.8462	$128,461	$45,960	$1.4767	$1.4767	$25
	($0.1683)	($22,877)	$5,070	$0.0685	$0.0685	$0
	(16.59%)	(15.12%)	12.40%	4.87%	4.87%	0.00%

Customer City	ACTUALS FOR FY2022 Total MG	Max Day MGD	Max Hour MGD	Current Rates	Proposed Rates	$ Change	% Change
Aledo	236.12	1.47	2.23	$727,739	$689,169	($38,570)	(5.30%)
Benbrook Water Authority	0.00	0.00	0.04	$2,009	$2,181	$172	8.58%
Bethesda Water Supply	1,145.40	7.24	7.55	$3,408,517	$3,201,851	($206,666)	(6.06%)
Burleson	1,918.76	10.84	11.33	$5,513,763	$5,197,052	($316,711)	(5.74%)
Crowley	760.18	3.89	4.72	$2,149,505	$2,036,402	($113,102)	(5.26%)
D/FW Airport	307.89	3.49	4.19	$1,175,499	$1,087,641	($87,858)	(7.47%)
Dalworthington Gardens	75.93	0.42	0.43	$216,481	$204,111	($12,370)	(5.71%)
Edgecliff Village	167.59	1.06	1.87	$530,452	$503,953	($26,499)	(5.00%)
Everman	2.21	0.37	0.51	$65,764	$57,958	($7,806)	(11.87%)
Forest Hill	431.26	2.03	2.36	$1,186,373	$1,125,670	($60,703)	(5.12%)
Grand Prairie	743.21	2.29	2.41	$1,843,158	$1,763,920	($79,237)	(4.30%)
Haltom City	1,609.37	10.28	16.29	$5,033,145	$4,768,801	($264,343)	(5.25%)
Haslet	439.98	2.81	4.11	$1,361,653	$1,287,642	($74,011)	(5.44%)
Hurst	1,996.73	7.37	9.48	$5,211,308	$4,979,246	($232,062)	(4.45%)
Keller	1,898.44	16.24	23.02	$6,546,599	$6,139,121	($407,478)	(6.22%)
Keller_Southlake	1,760.82	12.68	12.78	$5,458,971	$5,103,994	($354,977)	(6.50%)
Kennedale	78.45	0.34	0.58	$218,414	$209,060	($9,355)	(4.28%)
Lake Worth	230.34	1.19	1.50	$655,208	$620,956	($34,252)	(5.23%)
North Richland Hills	2,288.54	10.12	16.77	$6,398,953	$6,116,276	($282,677)	(4.42%)
Northlake	234.51	1.60	2.75	$759,901	$720,488	($39,413)	(5.19%)
Richland Hills	206.68	0.66	0.70	$516,106	$493,697	($22,410)	(4.34%)
River Oaks	238.98	1.21	1.79	$686,768	$653,118	($33,649)	(4.90%)
Roanoke	603.21	3.23	4.40	$1,747,465	$1,657,272	($90,193)	(5.16%)
Saginaw	1,422.72	6.44	7.72	$3,884,266	$3,690,606	($193,661)	(4.99%)
Sansom Park	0.00	0.00	0.00	$178	$195	$17	
Southlake - Keller	3,914.88	24.67	27.34	$11,703,780	$11,007,658	($696,122)	(5.95%)
TRA (Mosier Valley)	0.00	0.00	0.00	$0	$0	$0	
Trophy Club M.U.D. #1	942.22	5.99	6.36	$2,813,478	$2,643,336	($170,143)	(6.05%)
Westlake	624.72	4.71	9.17	$2,149,619	$2,041,339	($108,280)	(5.04%)
Westover Hills	245.71	0.92	2.14	$682,365	$658,410	($23,956)	(3.51%)
Westworth Village	151.89	0.79	1.60	$457,553	$437,983	($19,570)	(4.28%)
White Settlement	566.37	2.57	5.40	$1,641,836	$1,576,360	($65,476)	(3.99%)
Willow Park	94.35	0.98	1.14	$343,801	$318,837	($24,964)	(7.26%)
	25,337.44	**147.89**	**192.66**	**$75,090,625**	**$70,994,303**	**($4,096,323)**	**(5.46%)**
			Service Charges	$17,700	$17,700		
Total with Service Charge				**$75,108,325**	**$71,012,003**	**($4,096,323)**	**(5.45%)**

SEWER RATES 2023/'24

The City of Fort Worth is increasing sewer rates to the City of Edgecliff by 14.75%. The Council approved the rate increase pass through.

Residential	Council Approved
Flat Rate	$45.85
Commercial	
0-2,000 Gallons	$73.27
2,001-UP	$ 8.73
High Volume	
0-UP per 1,000 Gallons	$ 7.16

Sample Billing

The final schedule applies the calculated rates and charges to Test Year billing units to provide a sample of billing charges based on the new rates.

SCHEDULE 18
SAMPLE ANNUAL BILLS BASED ON TEST YEAR VOLUMES

	Volume	BOD	TSS	Service Charge
Current Rates	$1.5328	$0.4881	$0.2868	$75.00
Proposed Rates	$1.8473	$0.5478	$0.3175	$75.00
Change $	$0.3145	$0.0597	$0.0307	
Change %	20.52%	12.23%	10.71%	0.00%

ACTUALS FOR FY 2022

Customer City	Volume	BOD (lbs)	TSS (lbs)	$ at Current Rates	$ at Proposed Rates	Difference	% Change
Benbrook	844,567	972,228	1,760,288	$2,273,947	$2,651,632	$377,685	16.61%
Bethesda	24,676	50,276	31,726	$71,462	$83,197	$11,735	16.42%
Blue Mound	51,540	88,569	85,246	$146,680	$170,792	$24,112	16.44%
Burleson	1,276,325	2,156,308	1,076,996	$3,317,727	$3,880,866	$563,139	16.97%
Crowley	420,086	823,983	655,729	$1,234,157	$1,435,577	$201,420	16.32%
Edgecliff Village	86,324	258,706	381,989	$368,147	$422,464	$54,317	14.75%
Everman	260,382	592,896	492,969	$829,889	$962,296	$132,406	15.95%
Forest Hill	613,779	1,384,710	926,985	$1,882,536	$2,186,660	$304,124	16.16%
Haltom City	1,387,300	1,961,149	1,951,396	$3,643,350	$4,256,599	$613,249	16.83%
Hurst	956,793	1,894,105	2,181,975	$3,016,875	$3,497,814	$480,939	15.94%
Kennedale/D. Strickland	7,743	13,560	15,497	$22,931	$26,651	$3,720	16.22%
Lake Worth	179,797	574,245	443,858	$683,180	$787,622	$104,442	15.29%
North Richland Hills	416,545	462,361	527,911	$1,015,563	$1,190,366	$174,803	17.21%
Pantego	78,176	73,145	77,080	$177,637	$208,954	$31,318	17.63%
Richland Hills	177,351	234,901	289,510	$469,530	$548,214	$78,684	16.76%
River Oaks	368,215	491,345	500,558	$947,785	$1,108,277	$160,492	16.93%
Saginaw	847,190	3,796,360	2,186,127	$3,778,558	$4,338,663	$560,105	14.82%
Sansom Park	218,223	302,690	322,023	$574,591	$671,172	$96,581	16.81%
Trinity River Authority	1,377,891	2,603,900	3,735,687	$4,454,390	$5,157,832	$703,442	15.79%
Watauga	822,663	1,861,417	1,842,954	$2,698,095	$3,124,488	$426,393	15.80%
Westover Hills	31,900	39,758	42,973	$80,627	$94,351	$13,724	17.02%
Westworth Village	92,311	230,189	189,390	$308,167	$356,750	$48,583	15.77%
White Settlement	365,649	610,684	953,699	$1,132,062	$1,312,786	$180,723	15.96%
	10,905,424	**21,477,485**	**20,672,567**	**$33,127,886**	**$38,474,023**	**$5,346,136**	**16.14%**
			Service Charge	$20,700	$20,700		0.00%
Total with Service Charge				**$33,148,586**	**$38,494,723**	**$5,346,136**	**16.13%**

STORMWATER UTILITY FEE

The Stormwater Utility Fund 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. The rate structure was established based on the impervious surface area as the measure of each property's impact on stormwater management. Texas cities are empowered to establish stormwater utilities and adopt a stormwater service fee under section 402 of the Texas Administrative Codes. Stormwater utility fees have been adopted in more than 400 communities nationally to pay for stormwater management programs and to fund specific stormwater functions and facilities. Operations are completely financed through fees for services.

The City collects stormwater fees on all properties SFUs (Based on unit of property size measurement). BHB recommended a rate increase of $.50 per year. The Council did not increase the fees in '22, but in '23 imposed an increase of $.50 based on the recommendation made by BHB (Town Engineering Firm) in 2017.

SFUS	Current Rate	Council Approved
0.00-0.50	$6.00	$6.50
0.51-0.75	$7.00	$7.50
0.76-1.00	$8.00	$8.50
1.01-1.25	$9.50	$10.00
1.26-1.50	$11.00	$11.50
1.51 and Above	$12.00	$12.50

REFUSE RATES

Allied/Republic has not indicated increasing rates at this time. The Council approved leaving the rates currently charged.

Current Rates charged to the residents:			Council Approved			
Flat Rate (curb)	$17.31	+ 1.25 (tax)	$17.31	+ 1.25 (tax)	$18.56
Flat Rate (Valet)	$20.34	+ 1.40 (tax)	$20.34	+ 1.40 (tax)	$21.74