



CITY OF DALWORTHINGTON GARDENS

**NOTICE OF A MEETING
CITY COUNCIL**

**May 8, 2024 AT 6:00 P.M.
REGULAR SESSION AT 7:00 P.M.**

CITY HALL COUNCIL CHAMBERS, 2600 ROOSEVELT DRIVE, DALWORTHINGTON GARDENS, TEXAS

WORK SESSION AND/OR EXECUTIVE SESSION - 6:00 P.M.

- 1. CALL TO ORDER – 6:00 p.m.**
- 2. WORK SESSION**
 - i. Comprehensive Plan: Discuss and provide any action to direct staff on changes
 - ii. Development Project Funding.
 - iii. Mid-year budget review
 - iv. Work Session on other listed agenda items, if time permits.

CITY COUNCIL

REGULAR SESSION - 7:00 P.M.

- 1. CALL TO ORDER**
- 2. INVOCATION, AND PLEDGES OF ALLEGIANCE**
- 3. CITIZEN COMMENTS**

Citizens who wish to speak to the City Council will be heard at this time. In compliance with the Texas Open Meetings Act, unless the subject matter of the presentation is on the agenda, the City staff and City Council members are prevented from discussing the subject and may respond only with statements of factual information or existing policy.

- 4. CONSENT AGENDA**
 - a. Ratification of invoices over \$5,000 for three sewer flow meters for two months located at Gardens Park close to Elkins, vacant lot off of Bowen close to Sunset, and Blossom Park and Garden Lane in the amount of \$20,963.00

5. REGULAR AGENDA

a. Discussion and possible action to approve Processional Services Agreement relating to Lead Service Line Inventory (Phase I) with Hardin & Associates Consulting not to exceed \$32,500.00.

6. FUTURE AGENDA ITEMS

In compliance with the Texas Open Meetings Act, Council Members may request that matters of public concern be placed on a future agenda. Council Members may not discuss non-agenda items among themselves. In compliance with the Texas Open Meetings Act, city staff members may respond to questions from Council members only with statements of factual information or existing city policy.

7. ADJOURN

The City Council reserves the right to adjourn into closed session at any time during the course of this meeting to discuss any of the matters listed above, as authorized by Texas Government Code Section 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.087 (Economic Development Negotiations).

Pursuant to Texas Government Code, Section 551.127, on a regular, non-emergency basis, members may attend and participate in the meeting remotely by video conference. Should that occur, a quorum of the members will be physically present at the location noted above on this agenda.

CERTIFICATION

This is to certify that a copy of the **May 8, 2024** City Council Agenda was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times, and to the City’s website, www.cityofdwg.net, in compliance with Chapter 551, Texas Government Code.

DATE OF POSTING: _____ TIME OF POSTING: _____ TAKEN DOWN: _____

Sandra Ma, City Secretary

Comp Plan Meeting Notes

- **Black text = completed task**
- **Green = Cathy Stein items**
- **Orange = Ed Motley items**
- **Highlighted = not complete**

10.08.2020 Notes

Takeaways from comments – code enforcement, keep rural feel, stay nice and tidy, no multi family. Property rights. Ed – complementing our public safety and staff.

1. Page 4: we are DWG “The Gardens”. We are doing a new logo but we are still using DWG in the document. Cathy to design logo and send to Lola - **DONE**
2. Page 5: Cathy checking accuracy. - **DONE**
3. Page 6 – it is the fourth largest metropolitan areas. We do not touch Fort Worth - **DONE**
4. Page 10 – general goals – Ed will give me a write up for this. (now called “vision”) - **DONE**
5. Page 12 – Residential Objectives –**DONE**
 - a. Change objective 2 to Ed’s wording (before 5/19). We do not like the word “maintain”. - **DONE**
 - b. Worked on objective 2 at the 05/19/21 meeting. Replaced with Cathy’s wording – **DONE**
 - c. Policy 2 – ask Gary about how he checks or if he checks rental/leased properties - **DONE**
6. Check policy 4 on page 12 to see if ordinances reflect these. (YES they do) - **DONE**
7. Page 13, objective 2 – Ed wants to work on wording for this. – cost benefit, not just spending freely - **DONE**
8. Page 14, Environmental Objectives, we changed obj. 3 and objective 4 - **DONE**
9. Page 15, Transportation Objectives, objective 1 – we’re thinking about this one. - **DONE**
10. Update page 16 with new data - **DONE**
11. Update map on page 19
13. Change patio home to multifamily on pages 19. - **DONE**
14. Update commercial land use on page 19 – numbers – acreage - **DONE**
15. Update public and semipublic land use – it’s the acreage that’s wrong - **DONE**
16. Undeveloped land and infrastructure – change all acreage info - **DONE**

11.12.2020 Notes

1. Mayor comment – no garage and driveways in front of house. – **NOT IMPLEMENTED BUT DISCUSSED**
2. Pg. 35 – perimeter fencing – Ed to send language - **DISCUSSED**
3. Add Via Rideshare info to transportation information - **DONE**
4. **Thoroughfare Plan – change dots on California to Clover – Cathy to decide which side of Clover and send to Lola.**
5. John King to update Chapter 5 - **DONE**

01.28.2021 Notes

1. Designate the commercial area around Arkansas and Pioneer as planned development. Cathy says business redevelopment zone. Include all red area in this, not just Arkansas and Pioneer. “Commercial Redevelopment District” instead of “Commercial/Retail...” - **DONE**
2. Blue is “agrihood/mixed-use” – include Garden Homes and all uses developed as PD on these lots. - **DONE**
3. Leave orange on east side of Bowen on corner and little finger. - **DONE**
4. Change stripes and purple - Create an “estate” district for the current garden home lots on either side of Laurie plus Laurie’s lot. And make an acre minimum size. - **DONE**
5. Lot in front of Montessori by water tower – change from blue to red. Find which ones. - **DONE**
6. Lot that we’re building a city hall on – change to public use. - **DONE**
7. Change 2509 Clover (Cao) to yellow - **DONE**

8. Between Clover and California – remove dots which signify buffer. - **DONE**
9. On estate lots – will not need buffer between estates and SF, but will need between commercial and estates. - **DONE**
10. Keep buffer between orange lots and estates and yellow. - **DONE**
11. **Add traffic signal at Arkansas and Roosevelt to map**
12. **Council discussed not doing garage in front of house for Garden Homes. Maybe add into ordinances later. Council likes the 5 homes listed in Garden Home section.**
13. We need to do Pioneer Parkway and Bowen at the next meeting - **DONE**
 - Cathy writing redevelopment district narrative - **DONE**
 - Ed writing agrihood/mixed use narrative - **DONE**

05.19.2021 Notes

1. Page 12 – Residential Objectives, objective 2 – changed to Cathy’s wording - **DONE**
2. Added redevelopment district language - **DONE**
3. Added Agrihood language (since changed to just PD Overlay) - **DONE**

11.29.2021 Notes

1. Page 11, Residential Policies, policy 2 (residential CO inspections) **REMOVED**
2. Page 13, Municipal Activity Objectives, Objective 2 **LEAVE IT**
3. Page 14, Transportation Objectives, objective 1 - **MADE CHANGES AND ADDED OBJ 5**
4. Page 15, adding any desired fiscal policies **NO ADDITIONS**
5. Page 47 – Bowen Road: Require a PD for all lots along Bowen Road – **FEEL THIS IS REFLECTED**
6. Pg 32 and 33 – perimeter fencing: remove “and walls” and other redlined changes – **DONE**
7. Pg 46 – fixed error “be” - **DONE**
8. Pg 30 – plant photos – **REMOVED**
9. Pg. 25 – took out 50 speed limit - **DONE**
10. Pg. 28 sections, add floodway section and calculations. Move education to its own section. - **DONE**
11. **Future land use map – all lots that touch lake will be Estate lots, last lot in Hemingsfords.**
12. **Need updated 10-year park plan map**

03/29/2022 Notes

1. Lola note – make sure Flint updated in Word version (updated PDF before printing but not Word) – **did we decide to remove this**
2. Page 18 – Steve provided final numbers for table - **DONE**
3. **For future land use and existing – use same methodology and color scheme, and same keys**
 - a. **Council likes future land use map, add floodway color to key**
 - b. **Remove vacant properties from map**
 - c. **Check to make sure the water shown is floodway and not flood plain**
4. **For Estate land use, include Ashworth Homeplace, include the Storms lot on TL/TS, include Dr. Bailey’s lot**
5. Change grey to PD Agrihood Zone. For grey Agrihood, make it go all the way to Roosevelt Drive, but put the other half of it in stripes. The striped portion will be titled PD Low Density Zone. Make the two lots to the south also grey for agrihood. - **DONE**
6. Remove “churches” from public/semipublic - **DONE**
7. On future land use map, don’t show Flint, but make sure all other schools are colored as such. **DONE**
8. Add separate education color on future land use map. - **DONE**
9. **Update commercial section on page 23, to include areas to southeast that are conforming commercial, and Dr. Rodgers.**
10. Remove all percentages in the paragraphs in existing land use is the paragraphs since already shown in table - **DONE**
11. On page 19, MF, at a minimum of half acre density units. **DONE**
12. Page 20, take out paragraphs for undeveloped land and infrastructure - **DONE**
13. Page 39, take out public art photos. - **DONE**
14. For thoroughfare map – take out dashes in interior of park, but leave the outer line of the park. **DONE**
15. Page 50, medium density SF GH, last paragraph, change 2000 to 1800 sf of living space. - **DONE**

16. Page 46, fix incomplete sentences for pedestrian pathways - **DONE**
17. Page 43, need to add a description of Estate Lots, separate heading. One acre or more lots. - **DONE**
18. Page 46, pleasant ridge corridor area needs to be reworded to update language but also include the Estates lot and everything else in that area. - **DONE**
19. Page 52, parks, open space – reword to take out the last sentence. – **DONE**
20. **Green line on park plan needs to be adjusted to include new city hall property**

2/15/23 Notes

1. Under vision, page 10, change DWG to Dalworthington Gardens and “simple” lifestyle to relaxed - **DONE**
2. Page 16, see if can get 2020 Census data and put in there - **added**
3. Page 18 – table for uses – Steve will get updated data - **ADDED**
4. See if new FEMA map is out yet - **no**
5. Page 25, put header back on there and minimize width of table so not so much white space - **DONE**
6. Page 41, get Arlington bicycle/pedestrian pathway plan so we can update the paragraph on this page. **DONE**
7. **For thoroughfare plan map, show path above lake, but not two on west side, show only ones on east side, and show it connecting to the park by way of Elkins.**
8. On FLUP - Mark property to the east of the mayor as SFR, yellow. - **DONE**
9. Page 43, we made changes to Planned Development paragraphs - **DONE**
10. Page 43, top paragraph, simplify this - **DONE**
11. Page 44 – changed to agrihood overlay district (in medium density paragraph) - **DONE**
12. For FLUM – change all of Bowen to grey so it goes all the way to Roosevelt. - **DONE**
 - a. Cathy will help come up with paragraph to describe grey area on Bowen Road designated as Agrihood
13. Page 48 –under Pleasant Ridge: The other large tract to the west on the north side of Pleasant Ridge Road could be a suitable location for residential on the west side of the lot and commercial on the east half of the lot. Estates Lot Residential is permitted west to Ashworth Homeplace as well as north to certain lots on Twin Lakes Drive. - **DONE**
14. Make kirchmeir property yellow for SFR on FLUP - **DONE**
15. **UPDATE TABLE OF CONTENTS TO INCLUDE FLOODWAY - DONE**

Cathy comments

1. Page 1 – add Mark McGuire along with Joe Kohn as former - **DONE**
2. Page 5, put 1933 instead of saying “early 1930s” for Eleanor visit - **DONE**
3. Page 6 – change to Town of Pantego instead of city - **DONE**
4. Page 16 – see if 2020 data is official yet – **it is, DONE**
5. Page 18 – COG shows 1,180 acres – **used Steve’s data, COG’s was hard to mimic when breaking down acreage**
6. Page 19 – change to say minimum half acre lots instead of max density of two units per acre. - **DONE**
7. Page 19, last sentence, possessive “Gardens” for 10-year park plan - **DONE**
8. Page 29, under landscaping, delete last sentence for suggestions shown. - **done**
9. **Page 38, Arbrook is a two-lane undivided road, so add M2U for Arbrook – this would be on thoroughfare plan map – see how Arbrook is addressed in Plan on pages 38-41 to see how to correctly put on map**
10. **Page 38, “to all areas”.**
11. **Page 41, look at Arbrook on map, and change to M2U instead of M4D**
12. Page 46, reword last paragraph for professional offices which ends on page 46. Points to ordinances with the 7 and 8 and can be simplified. - **done**
13. **On current land use map, mark little sliver to the east of Ag facility as ag facility since it’s their entrance off of Michigan.**

Work session on October 17 at 6:30 pm

Blue ones are only ones left to do and are on Thoroughfare Plan Map

1. Multifamily and medium density residential need to say medium density residential, change MF on 92 to medium density. **MF that needs to be changed is on p91. This is Current Land Use Map – change multi-family to read medium density residential**

Done

2. On 92 -draw city hall property in pink the same exact way. **I don't know whether p91 or p92 is correct for the city hall pink area, they just need to match whichever one is more accurate.**

Done

3. **Page 93; Bowen is an arterial 5 lines with median not 6. Cathy confirmation: Yes to changing the lane number to 5 for Bowen you just have a typo on arterial.**

That is removed from legend so its looks correct now.

4. Pioneer is 3 lanes each way with median. Pioneer is already described correctly on the map. I was just verifying. I drive it all the time but was second guessing myself and had not had the time to do the driving I usually do before a meeting.

No change needed here

5. **Ardbrook is a 2 lane undivided. Correct on two-lane, undivided for Ardbrook. Since it is two lanes, the arrow should probably be gray to match the other two-lane collector streets.**

Fixed.

6. **Pg 91, yellow lot on Arkansas next to Bowen and Arkansas corner – make that red for commercial**

Done and acreage adjusted

7. **Flint – mark as red for commercial**

Done and acreage adjusted

8. **Mark these Churches:**

7th day Adventist across from Key –3.4 acres plus 2.18 acres, res to SP,

Buddhist clover and bowen - 1.30 acres, comm to SP

All nations Baptist church on bowen – 1.74 acres, changed from comm to SP

Christian science center on Arkansas Lane - .433 acres, comm to SP

Done and added to semi-public land use acres and removed from commercial and/or residential acres.

9. **Make sure buffer is defined in the text to make sense for maps.**

Yes, it is Screening Walls and Buffer section



City of Dalworthington Gardens

Comprehensive Plan

City Council

Laurie Bianco, Mayor
Ed Motley, Mayor Pro Tem
John King, Alderman
Steve Lafferty, Alderman
Cathy Stein, Alderman
Joe Kohn, Former Alderman
Mark McGuire, Alderman

Planning & Zoning Commission

Todd Batiste, Chairman
Maurice Clark
Johanna Storm
Brian Colin, Alternate
Paul Sweitzer, Alternate
Former Chairman Brett Hall
Former Board Member Louis Celone
Former Board Member Tim Butler

City Staff

Lola Hazel, City Administrator/City Secretary
Cara White, City Attorney
Greg Petty, Director of Public Safety
Kay Day, Finance Director
Gary Harsley, Building Official



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Chapter 1 INTRODUCTION

Introduction

Dalworthington Gardens is an oasis in the vast suburban sprawl that is southwest Arlington. It is an enclave of larger lot residential development that has evolved from the utopian New Deal concept of individual self-sufficient homesteads. From this rural agrarian origin, the residents prefer to refer to the city as simply “DWG”. In recent years, DWG has experienced increased demands for development within the city. Smaller, higher density residential lots continue to develop all around the city, in Arlington. Apartments have been built along the western city limit of DWG. Commercial development along Pioneer Parkway has changed, as the commercial focus for this area of the county has shifted to the Parks Mall.

DWG’s first Comprehensive Plan was adopted in August 1989. Conditions and attitudes changed dramatically in the 16 years following and were reflected in the 2005 update. We recognize conditions in the City continued to change, requiring another update. Many of the same issues are still present and amplified by the intensifying development pressure. This Comprehensive Plan Update takes the basic concepts from the previous Comprehensive Plan that has guided the city since 2005, and validates the underlying values and fine tunes the recommendations for future development. This Comprehensive Plan update is needed at this time to provide direction and to ensure quality and orderly development in the future. The Comprehensive Land Use Plan includes the future land use map exhibit and this accompanying text, which forms the basis of the plan drawing and provides parameters for future urban design.

Purpose of a Comprehensive Plan

The purpose of a Comprehensive Land Use Plan is to give direction for the future development of the city. The Comprehensive Land Use Plan should provide a vision of what the city aspires to be, a roadmap to guide decisions to achieve that vision, and a measuring stick to evaluate progress towards that vision. The Comprehensive Land Use Plan covers the entire jurisdiction of the municipality and has a long-time horizon, typically 20 years. However, it is recommended that the Comprehensive Plan be reviewed and updated at least every five years.

Legislative Authority

In addition to the theoretical purpose of developing a Comprehensive Land Use Plan, there are also practical and legal reasons for this effort to be completed. The legal authority for preparing a Comprehensive Land Use Plan is found in state statutes that provide municipal authority for comprehensive planning and for zoning. Chapter 213 of the Texas Local Government Code specifically empowers cities to "adopt a comprehensive plan for the long-range development of the municipality." The stated purpose in the state statutes is "for the purpose of promoting sound development of municipalities and promoting health, safety, and welfare." Section 211.004 of the Texas Local Government Code, which authorizes zoning, states, "Zoning regulations must be adopted **in accordance with a comprehensive plan...**" (Emphasis added). This legislation establishes the City’s authority in making zoning decisions in accordance with the Comprehensive Land Use Plan. The state statutes give further guidance by specifying that land use decisions be designed to (1) lessen congestion in the streets; (2) secure safety from fire, panic and other dangers; (3) promote health and the general



welfare; (4) provide adequate light and air; (5) prevent the overcrowding of land; (6) avoid undue concentration of population (7) facilitate the adequate provision of transportation, water, sewer, schools, parks and other public requirements.

History of Dalworthington Gardens

The City of Dalworthington Gardens has a truly unique history. While visiting the area with her son in the 1933, Eleanor Roosevelt recognized the value of this area for inclusion in the National Industrial Recovery Act.

This Act was enacted by Congress on June 16, 1933 as part of President Roosevelt's "New Deal", a program developed to improve conditions during the Great Depression of the 1930's. The purpose of the Act was to "provide for aiding in the redistribution of the overbalance of population in industrial centers" by funding the purchase of subsistence homesteads in rural areas." These homesteads were to be developed by the federal government into "model colonies" consisting of affordable homes and infrastructure such as roads, utilities and livestock fencing. The homes were to be sold to applicants who earned no more than \$200 a month, and who proved to be "earnest people of good reputation" and who "desire to better their condition by making a part of their living during unemployed hours."

The Dalworthington Gardens area was chosen for inclusion in the program and on December 2, 1933, the "project" was formally approved by the federal government. The project name was developed from the names of the cities that were nearest to it, which included Dallas, Fort Worth and Arlington. Thus, Dal-worth-ington Gardens was named. The project would ultimately be comprised of 80 residential lots with 79 new homes built, a community house, a community well lot, a large park and streets.

Because the program was slow in getting started, the first settlers were faced with numerous hardships including no paved roads, no utilities, no clean water and no fences. Fuel for cooking and heating was either wood or coal until butane gas was provided sometime later. Animals roamed the City due to the lack of fencing, which created some controversy when the animals ruined others' gardens. Of the first 52 families who settled in the City, just 26 remained only a few months later.

Due to these and other administrative problems with Dalworthington Gardens and other homestead projects, in 1936 President Roosevelt approved a restructuring plan that authorized homestead projects to be transferred to local homestead associations, while remaining under federal jurisdiction. The Dalworthington Homestead Association purchased the Dalworthington Gardens project for a total of \$143,000 to be paid over a 40-year period.

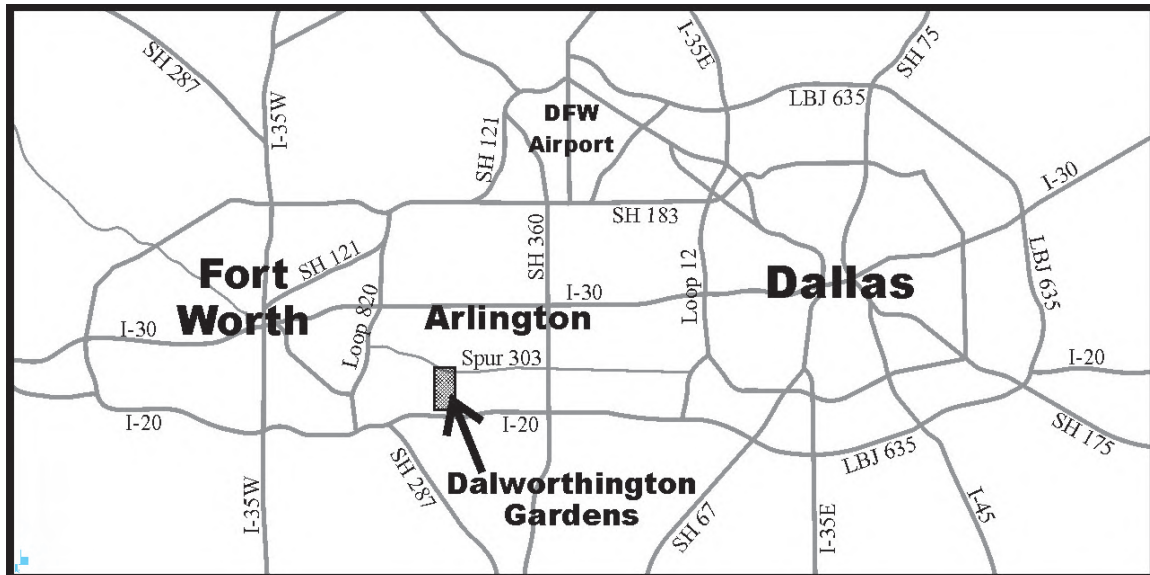
Each homestead within the homestead area was represented in the Association by one voting member and a six-member board was selected from local residents to examine applications for admission into the Association and to address project problems. Local resident Guy Estill was appointed project manager in 1936 and served as general manager and liaison with the federal government.

Under this new system and Mr. Estill's management, Dalworthington Gardens began to thrive. By early 1937, only nine of the original 79 homesteads were vacant. A community house, located on the site of the present City Hall, was the center of community activity.

Dalworthington Gardens continued to function as a homestead project under the jurisdiction of the federal government until 1949 when local residents voted to petition for incorporation.



Today, although the old community house has been replaced with the current City Hall and many of the remaining original housing has been altered, the general concept of the original homestead project remains in-tact, coexisting with new areas of the City including commercial and neighborhood development.



Context of Dalworthington Gardens

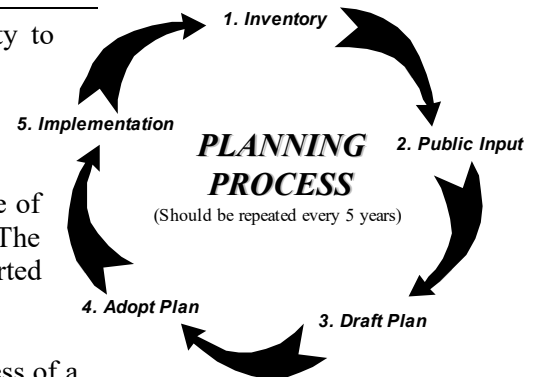
Dalworthington Gardens is centrally located in the Dallas-Fort Worth Metroplex, the fourth largest metropolitan area in the United States. As of July 1, 2017, all three of the cities from which our name is derived were ranked in the top 50 largest cities in the country. Dallas is ranked as the 9th largest city at 1,314,075. Fort Worth is ranked #15 with 874,168 and Arlington is ranked #48 with 396,394 in population. Tarrant County is ranked the fifth largest growing county in the nation. This phenomenal growth rate is impacting DWG and bringing additional pressure to increase the intensity of development in the city. D/FW Airport, one of the nation’s busiest airports, is less than 20 miles away with a travel time of only 30 minutes. The Town of Pantego is located to the north and has a significant amount of Spur 303 frontage.



The land area of Dalworthington Gardens is approximately 1.8 square miles and the city limits generally follows Pleasant Ridge Road on the south, Bowen Road on the east, and Pioneer Parkway/Spur 303 on the north. The western city limit line follows Kelly-Perkins Road, the centerline of Rush Creek, and then jogs to the east of Veterans Park. A.H. “Pappy” Elkins Lake is located in Gardens Park and Lake Arlington is approximately three miles to the west. DWG is a low-density residential area in the midst of higher residential density areas in Arlington. DWG has a rolling terrain with heavily wooded areas, particularly along the Rush Creek floodplain and the smaller drainage ways that flow into Rush Creek. Although most of the property in the city is platted with homes on the lots, many properties are larger residential tracts with a potential for redevelopment of individual lots. Dalworthington Gardens has experienced development pressures and rapid growth in the past and this trend is intensifying. In spite of these development pressures, the City is committed to maintaining its low to moderate densities which contributes to its small-City character.

Planning Process

Although the planning process may differ from community to community depending on the individual needs of the citizens, there are some common elements found in most Comprehensive Land Use Plans. The Planning Process, usually begins with an inventory phase. Before planning for the future, it is important to have a sense of the present state of the city and the probable future direction of the city. The Dalworthington Gardens comprehensive planning process started with a data gathering and forecasting phase.



Public input is critical to the development and ultimate success of a Comprehensive Land Use Plan. In order for the Plan to accurately reflect the desires of the community, it is necessary to provide opportunities for the public to participate in the planning process. Two Town Hall meetings were held to gather this public input. The first Town Hall meeting was on March 26, 2019 at Key Elementary School. The second Town Hall meeting was held on [TBD]. The Goals and Objectives from the previous plan were re-endorsed by a consensus of the citizens attending the Town Hall meetings and/or completing a survey. To supplement the Town Hall public forums, meetings with the city staff, City Council and the Planning & Zoning Commission were also held.

The third phase of the planning process is the formulation of the plan. The current conditions of the city, the reaffirmed Goals and Objectives, the citizens’ input from the Town Hall meetings, and professional planning principles were considered and weighed, in order to determine the most desirable outcome for the City at the point of total development. Major emphasis was placed on economic development and revitalization of the Arkansas Lane/Pioneer Parkway Commercial areas and Bowen Road. Once the analysis was complete, decisions were made as to what alternative(s) were the most



beneficial to the community and that could best achieve the goals and objectives set forth in phase two of the planning process.

Following the adoption of the Plan by the City, the implementation phase is a very important part of the planning process. By establishing an implementation plan, city leaders provide a mechanism by which the Goals and Objectives in the Comprehensive Plan can be realized. A number of methods may be used to implement the Comprehensive Plan, and the City may choose one or a combination of these methods. Implementation measures are discussed further in the Implementation chapter of this document.

In many cases, municipalities consider the planning process complete when it reaches the point of implementation. However, it is important to note that the planning process is a cycle. Depending upon growth rates occurring in a city, all elements of the comprehensive planning process should be reviewed periodically. As the planning process continues, the land use plan will change and evolve. Land use, demographics, the economy, and development patterns greatly affect the growth rate and pattern of a city. By reviewing the Plan on a regular basis, decision makers may be assured that it continuously represents the changing needs of the citizenry. The twenty-year planning period should never be realized, but should continually be extended five more years at the occasion of each revision.



Chapter 2 GOALS AND OBJECTIVES

Purpose and Definition

The foundation elements of a Comprehensive Land Use Plan are the Goals and Objectives adopted by the city. The City of Dalworthington Gardens Goals and Objectives are tangible directives desired by the citizens to guide the development of the city during the 21st century. These directives were used to establish the relationships among land uses on the Future Land Use Plan Map, and should guide officials as they make decisions regarding growth and development of the City.

In order to provide an understanding of what is required in the development of Goals and Objectives, the following definitions are provided:

Goals are general statements of the community's desired ultimate physical, social, economic, or environmental status. Goals set the standard with respect to the community's desired quality of life.

Objectives are the approaches used to achieve the quality of life expressed by the community's goals. They identify the critical issues and provide direction in steering the city toward eventual achievement of its goals.

Policies are the means by which objectives are carried out in order to achieve the goals of the City. Policies outline specific procedures to achieve a desired objective. Policies should be as specific and as measurable as possible so that they can be put into action with consistency and their effectiveness can be evaluated.

Goals and Objectives Development Process

In 1987, the City of Dalworthington Gardens developed goals, objectives and policies based upon input compiled by a professional planning consultant, staff and input from citizens through opinion surveys and public hearings. These goals have remained the primary guide for City since that time. During this current Comprehensive Planning process, the City revisited these goals and found most them to be as relevant today as they were in the previous review of the Comprehensive Plan. As a result, after discussion and public input, the following goals are ratified for this current comprehensive planning process.

Town Hall Meeting Questionnaire Responses

A questionnaire was distributed in the June 2018 and July 2018 newsletters to allow citizens to express their thoughts regarding their vision for Dalworthington Gardens in writing. Questionnaires were also available at city hall for those that were not able to attend the meeting. The questionnaire posed three questions.

The first question was: "What is the most significant feature in Dalworthington Gardens that should be preserved or protected?" The majority of the responses to this question were related to preserving the rural, small town atmosphere and the large lot residential neighborhoods.



The second question was: “Where should new development occur in Dalworthington Gardens and what type of development should it be?” The majority of the responses focused on commercial development along Arkansas Lane and Pioneer Parkway/Spur 303. Others mentioned Planned Development along Bowen Road and Pleasant Ridge, and others questioned the need for new development.

The third question was: “If additional development were to occur along Bowen Road, what type of development should it be?” There were a wide variety of responses to this question. They ranged from Planned Development, to garden homes, to garden offices, to commercial development. This diversity of opinions was verbalized during the Town Hall meeting as several speakers spoke passionately for or against a particular type of development along Bowen Road.

The fourth question was: “Any additional input you want to share?”

VISION

For Dalworthington Gardens to be a destination for people seeking a relaxed lifestyle within the DFW Metroplex by fostering a community that:

1. Maintains a small town rural neighborhood feel
2. Blends with its natural environment
3. Responds to the needs of its citizens
4. Allows reasonable and appropriate development that is consistent with the goals and makes a positive contribution to the community.
5. Works in cooperation with its municipal neighbors, county government, and state government to create mutual benefit of the population.
6. Recognizes its responsibility to be a conservative steward of the public’s funds.

Goal 1: RESIDENTIAL

To ensure a desirable residential environment with quality housing to meet the housing and social needs of the City’s present and future population.

Residential Objectives

- Objective 1:* Maintain rural character of single family subdivisions.
- Objective 2:* Rejuvenate public amenities and increase walkability and connectivity to local shopping and public parks for the existing area of medium density multi-family residential development.
- Objective 3:* Ensure high quality of housing conditions through development standards and policies.
- Objective 4:* Promote good design and compatible land use relationships in all developments.



Residential Policies

- Policy 1:* Establish required buffer zones for transition in zoning where appropriate.
- Policy 2:* Enforce existing codes for the health, safety, and welfare of all residents (floodplain permits, non-conforming uses, minimum standards of building code, etc.).
- Policy 3:* Establish submission of concept plans for rezoning requests.
- Policy 4:* Establish Planned Development-Residential zoning to encourage site planning in environmentally sensitive areas and promote compatible transition in land uses.
- Policy 5:* Limit time to physically start and complete street, drainage and utility improvements for approved plans.
- Policy 6:* Establish standards to limit access to major or secondary thoroughfares, discourage through-traffic in neighborhoods through use of loop and cul-de-sac type streets, and increase lot sizes adjacent to major roads. (Individual residences should not directly access thoroughfares or major arterials.)
- Policy 7:* Establish standards consistent with state law for higher density residential developments in approved zones or planned developments that promote desirable development consistent with the character of the City.

Goal 2: COMMERCIAL

To provide a stronger economic base by providing for the growth and compatibility of commercial development in a manner consistent with the character of the garden community.

Commercial Objectives

- Objective 1:* Ensure that quality office/office park, services and retail developments are located in appropriate areas.
- Objective 2:* Encourage the improvement and redevelopment of existing commercial area(s).
- Objective 3:* Promote good design and compatible land use relationships in all developments.

Commercial Policies

- Policy 1:* Establish buffer zones required for land use transitions.
- Policy 2:* Establish commercial planned development zoning to encourage careful site planning and compatibility of uses.
- Policy 3:* Establish traffic impact standards to control access and to reduce traffic congestion.



Policy 4: Establish urban design standards and a review process to promote landscaping, preservation of wooded areas and other natural features, and to minimize environmental impact.

Example: Development should observe the following environmental criteria:

- a. No noxious odors should be generated.
- b. Environmental pollution should be minimal.
- c. Use should not generate more vehicular traffic than existing road system can handle.
- d. Use should not require more water than current lines can handle.
- e. Use should not create noise problems for adjacent property owners.

Policy 5: Establish redevelopment zoning district where existing development has deteriorated substantially and does not meet current standards of development for proposed new land uses.

Policy 6: Establish building design standards and strengthened landscaping, sign, lighting, and parking standards for all new structures other than large lot single family residential dwellings in order to promote land use of a character consistent with the DWG community.

Policy 7: Establish a planned development designation for carefully circumscribed areas adjacent to portions of Bowen Road and Pleasant Ridge Road. More intensive land use should be permitted in these areas only as planned developments that promote unified groupings instead of strip development and otherwise meet or exceed other applicable standards.

Goal 3: MUNICIPAL ACTIVITY

To provide adequate community facilities and municipal services to meet the needs of the City's current and future population.

Municipal Activity Objectives

Objective 1: Ensure that every residence and business has access to an adequate, fresh and safe supply of water for domestic use and firefighting purposes.

Objective 2: Expand municipal activities as necessary to meet the needs of the future growth of population.

Objective 3: Ensure that developers bear the costs of extending services to new development as well as the costs of providing streets and utilities within their development and pay any additional costs identified as created by their development.

Objective 4: Ensure development and maintenance of public park land compatible with outdoor activities of residents, physical features, open space needs, and environmental impact to minimize noise and air pollution.



Objective 5: Promote the identity of the unique character of the City of Dalworthington Gardens.

Municipal Activity Policies

Policy 1: Establish program for capital improvements to water distribution system and maintenance of State approved public water supply.

Policy 2: Encourage citizen awareness in prevention of crime and fire emergencies.

Policy 3: Provide road maintenance and improvements through intergovernmental cooperation agreements and capital improvements program.

Policy 4: Coordinate zoning, site plan, and subdivision review and approval processes with provision of essential public services. Only approve projects with adequate thoroughfare access, water and sewer service, and storm drainage in place or scheduled to be in place by the time the project is constructed.

Policy 5: Work with neighboring city, county and regional officials to minimize conflicts on land uses and essential public facilities (roads, water & sewer, storm drainage) through cooperative efforts and timely notification.

Policy 6: Promote the identity of the City, such as distinctive DWG street sign toppers and attractive signage at major entry points to the City.

Policy 7: Implement the City of Dalworthington Gardens' 10 Year Parks Plan.

Goal 4: ENVIRONMENTAL

To provide suitable controls for the preservation of lake areas, creeks, and flood-prone areas to prevent development that exposes persons or property to the hazards of flooding or increases the possibility of downstream flooding.

Environmental Objectives

Objective 1: Maintain policies and procedures controlling development in flood-prone areas - - prohibiting development in the floodway and carefully monitoring development in the flood plain.

Objective 2: Encourage utilization of flood-prone areas and small reservoirs as open-space areas maintained as private common areas/parks or public reserves.

Objective 3: Maintain tree preservation program to discourage unnecessary clearing of land and require wooded areas to be identified during zoning and platting procedures.

Objective 4: Maintain landscaping and maximum lot coverage standards to reduce storm water runoff problems of impervious cover created by parking lots, roads and buildings.



Objective 5: Encourage open common space without impervious cover in planned developments.

Objective 6: Encourage water-wise landscape practices.

Goal 5: TRANSPORTATION

To develop a balanced, safe and efficient transportation system.

Transportation Objectives

Objective 1: Prohibit through-truck traffic in residential neighborhoods.

Objective 2: Improve road conditions on heavy traffic corridors.

Objective 3: Provide access for proposed new development.

Objective 4: Cooperate with adjacent cities to improve shared thoroughfares.

Objective 5: No additional vehicular access between Bowen Road and Roosevelt Drive.

Transportation Policies

Policy 1: Formulate design and traffic impact standards (including corridor access and commercial driveway separation requirements) consistent with the “Planning Principles and Design Standards” outlined in the Comprehensive Plan.

Policy 2: Formulate off-street parking standards for commercial developments that enhance the attractiveness of the development and promote effective traffic management.

Policy 3: Evaluate the need for further improvements in traffic control and management at major intersections.

Policy 4: Develop a plan for installation of sidewalks on designated pedestrian corridors.



Chapter 3 DEMOGRAPHICS

The City of Dalworthington Gardens has had steady increases in the resident population over the last fifty years with the largest absolute growth occurring during the 1980s and the largest percentage growth occurring during the 1960s. During this same period of time the population of Tarrant County has also seen phenomenal growth, but the growth in Dalworthington Gardens has outpaced the population growth of the county.

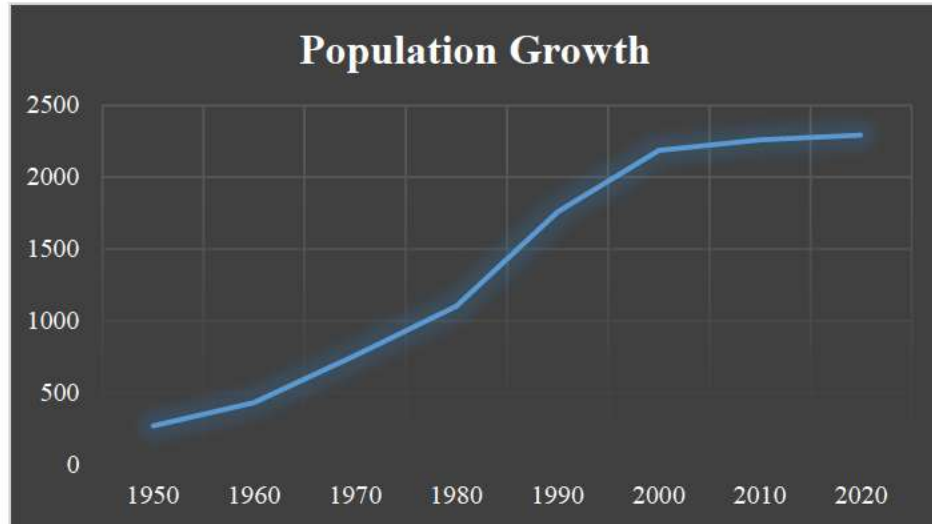
Populations for the City of Dalworthington Gardens & Tarrant County

Year	DWG Population	Absolute Change Per Decade	% Growth Per Decade	Tarrant Co. Population	DWG % of Tarrant County
1950	267	NA	NA	361,253	0.007%
1960	430	163	61.05%	538,495	0.008%
1970	757	327	76.05%	716,317	0.101%
1980	1,100	343	45.31%	860,880	0.128%
1990	1,758	658	59.82%	1,170,103	0.150%
2000	2,186	428	24.35%	1,446,219	0.151%
2010	2,259	73	3.34%	1,809,034	0.125%
2020	2,293	34	1.5%	2,110,640	0.109%

Source: U.S. Census Bureau, NCTCOG



When the population growth is shown graphically it reinforces the steady growth of the city. The North Central Texas Council of Governments (NCTCOG) is the regional planning organization that tracks development trends and makes



population, land use, and traffic projections for the future. Their numbers are calculated from a complex matrix of development factors for the entire region and sub-areas of the region. The total projected demographics for the region are factored into a gravity computer model to distribute the growth to individual cities. The increasing population projections for 2020 and 2030 seem to be high and not consider the limited amount of vacant land in Dalworthington Gardens for new development.



Chapter 4 EXISTING LAND USE

General Land Use Characteristics

Before developing a plan for the future, a city must first understand its present condition. In addition to demographic data, this understanding is gained through an analysis of existing land use, which represents how land is currently being used. An analysis of current land use can provide documentation of development trends that have been and are being established. This analysis will also provide City officials with an opportunity to correct trends that may be detrimental to future development and to initiate policies that will encourage development in accordance with goals and objectives developed by the citizens.

The North Texas Council of Government's (NTCOG) Existing Land Use data was used as a basis to establish existing land uses in Dalworthington Gardens. Staff also used rough measurement tools to determine accuracy of existing data. The NTCOG data are estimates of existing land use and, as such, the existing land use figures in this chapter are estimates, only, and should not be assumed to be exact.

Land Use	Acres	% of Total
Single Family Residential	899	74%
Multi-Family Residential	18	1%
Commercial	116	10%
Public/Semi-Public	16	1%
Education	54	4%
Park	42	3%
Floodway	70	6%
Total City Land in Use	1,216	100%

The total City area is 1,146 acres. The table above shows floodway acreage, but that number is duplicated in other land areas. Thus, the reason total city land use acres does not match total city area. The physical location of the different land uses within the City, along with approximately acreage of each use, may be found on the City of Dalworthington Gardens Existing Land Use Map.



Residential Land Use

Residential land use accounts for most of the development in the city. Approximately 917 acres is currently developed as residential use. This type of land use consists of low-density residential units (single family homes) and moderate density units (multi-family). The text below provides information regarding residential development in Dalworthington Gardens.

Low Density Residential

Low density residential use refers to single family, detached dwelling units, developed at minimum of half acre lots. There are approximately 899 acres of low-density residential land use in the city limits. The Existing Land Use Map

provides information regarding the pattern of existing residential development within the City of Dalworthington Gardens. The neighborhoods located generally in the southern most half of the City are newer and generally consist of one-half acre lots or greater. The neighborhoods in the northern half of the City are generally older homes on larger lots of one acre or greater.

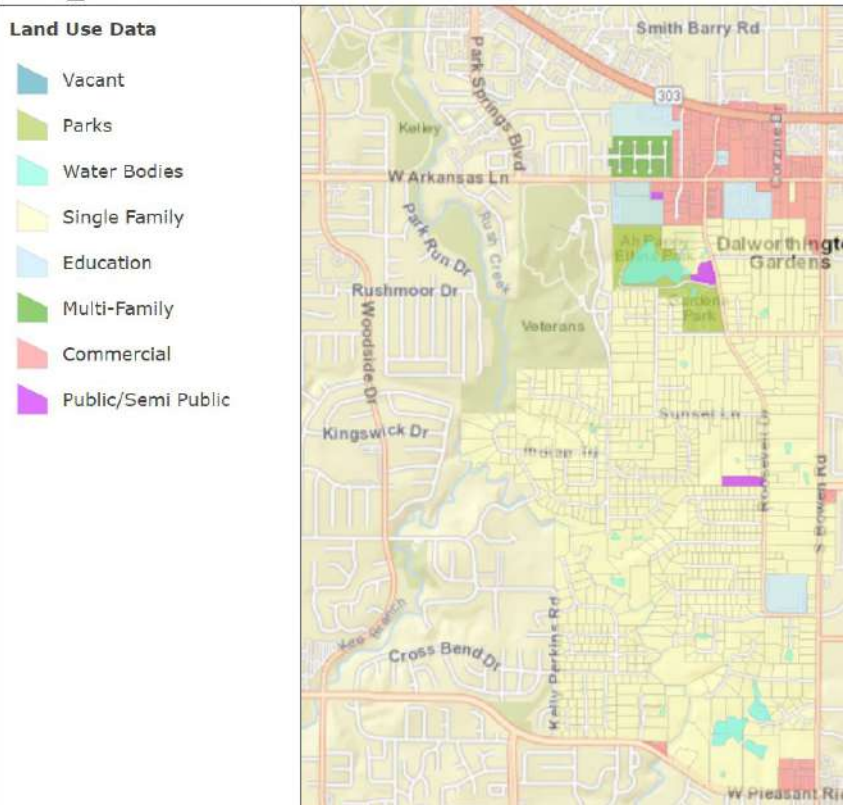
Moderate Density Residential

Moderate density residential development refers to residential development containing from six to twelve dwelling units per acre. The only moderate density housing in Dalworthington Gardens is the multi-family development on the north side of Arkansas Lane, east of Spanish Trail. Moderate density residential use accounts for approximately 18 acres of land area within the city. Most cities also have higher density residential development in the form of apartments, either garden apartments or high-rise apartments, with densities of 18 dwelling units per acre or greater. Although there are apartments along the western city limits, there are currently no existing apartments in Dalworthington Gardens.

Commercial Land Use

The commercial land use category includes both service and retail uses. Approximately 116 acres of commercial land use is located in Dalworthington Gardens. The majority of the existing conforming commercial development is located along Pioneer Parkway/Spur 303 and Arkansas Lane in the northern portion of the city. The remaining commercial exists as a commercial planned development at the

DWG_Current Land Use





corner of Arkansas Lane and Bowen Road, and one commercial planned development at the corner of Mayfield Road and Bowen Road.

Public & Semi-Public Land Use

Public and semi-public land uses include municipal, county, state, and federal government uses. Churches and religious institutions can also be categorized as semi-public. Since there are no county, state, or federal offices, the only public land uses are the City of Dalworthington Gardens municipal facilities and some long-tenured churches and other religious institutions. Approximately 16 acres in the City of Dalworthington Gardens are utilized for public and semi-public land uses.

Education

Approximately 54 acres in the City of Dalworthington Gardens are utilized for education which consists of both public and private schools. The schools in the City of Dalworthington Gardens are Key Elementary School which is a part of the public Arlington Independent School District system (AISD), the AISD Agriculture Science Center, and Arlington Classics Academy and Montessori Academy, both private education institutions.

Park

Gardens Park, with an area of approximately 42 acres, is the only public park in Dalworthington Gardens. This park consists of active and passive park areas, open space and the 12-acre Pappy Elkins Lake. The park has convenient access from Roosevelt Drive, California Lane and Elkins Drive and the location adjacent to the municipal complex compliments both uses. Since this is the only parkland within the city, it functions as both a neighborhood park and a community park. Nearby Veterans Park in the City of Arlington and Lake Arlington provide regional park uses to residents in the city. The City of Dalworthington Gardens' Ten-Year Park Plan provides details regarding existing uses as well as future plans for the park's development.

Floodway

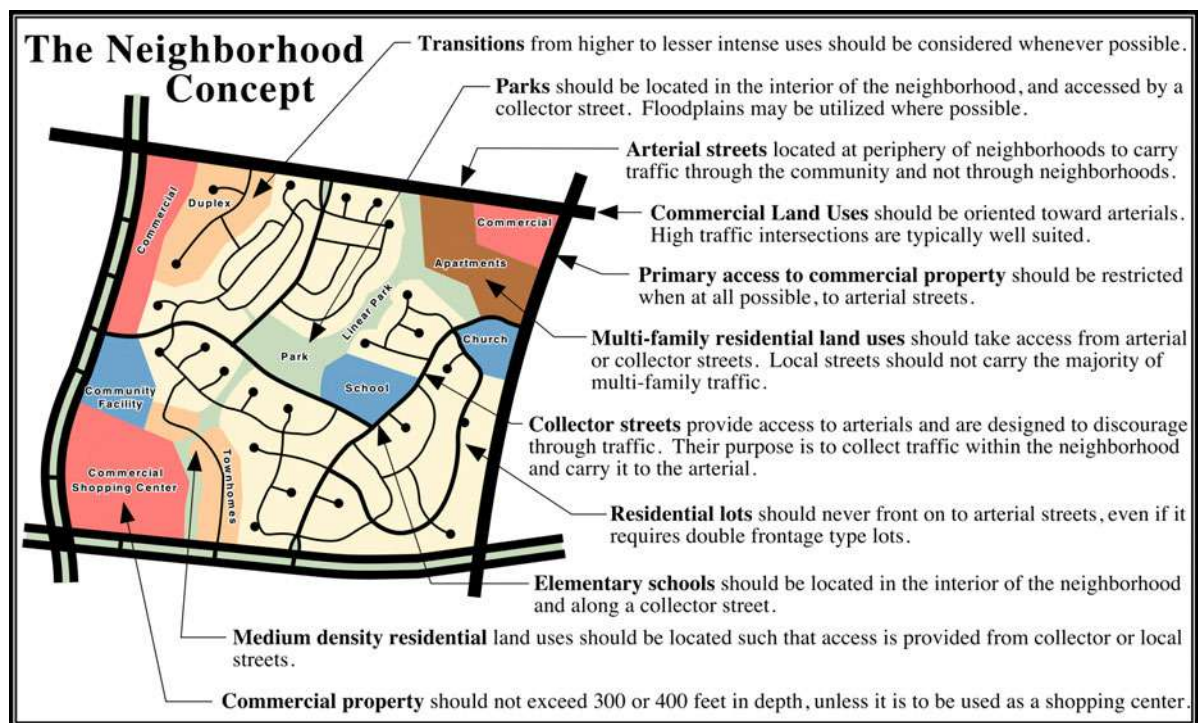
The City of Dalworthington Gardens has approximately 70 acres of floodway throughout the city. This particular acreage will show the amount of land that is not currently buildable. This floodway data was derived from the 2009 FEMA maps. New FEMA maps are not expected to be finalized until sometime in 2023 and were not available at the time of this Comprehensive Plan update.

Chapter 5 PLANNING PRINCIPLES & DESIGN STANDARDS

Urban Design Elements

The term "urban design" refers to the planning of development in a comprehensive manner in order to achieve a unified, functional, efficient, and aesthetically pleasing physical setting. Urban design consists of a number of elements that are accepted by planning professionals as desirable and necessary for the orderly growth and development of an area; they enable planners to effectively create the desired form of the City. The urban design elements that have been applied in the City of Dalworthington Gardens Comprehensive Plan are described in the following sections of this plan. The urban design elements are applicable to future development, and should also be applied to existing development whenever possible.

Neighborhood Concept



The neighborhood concept is one of the oldest and most widely used and accepted practices in urban land use planning. This concept helps to create quality spaces in which people may live. The Neighborhood Concept considers the most appropriate location of different land uses within the neighborhood and on its boundaries. Low density housing would typically be located on the interior of the neighborhood, in order to protect the sensitive residential area from intense land use effects on the periphery of the neighborhood. Typically, larger neighborhoods would also provide for the location



of schools and community facilities such as parks and fire stations within this central area. Moderate or high-density housing would be located toward the periphery of the neighborhood and on collector streets. These residential land uses may be used as a buffer area between commercial and lower density residential land uses. Commercial land uses would be located on the outer limits of the neighborhood at intersections of arterial streets. These would be oriented toward the arterials, so as not to encourage commercial traffic in the residential neighborhood, and would incorporate buffer yards and/or screening fences when located adjacent to residential uses. Commercial land use within a neighborhood would be limited to retail sale of goods and personal services primarily for persons residing in the adjacent residential areas.

In addition to the configuration of streets and the location of land uses within the neighborhood, criteria for lot design should be considered. Typically, lots adjacent to arterial streets and corners would be deep and wide, with adequate rear and side yard setbacks to facilitate sight distances at street intersections. Low-density residential lots would not have direct access to adjacent arterials. The above characteristics and criteria function collectively to protect the integrity of the neighborhood from external pressures and to enhance its identity.

The concept places primary emphasis on creating neighborhoods that are buffered from the impacts of elements from outside the neighborhood system. By utilizing a transition of land use intensity, the most sensitive element of a neighborhood, residential use, is protected from the effects of intense commercial use.

In the City of Dalworthington Gardens, the application of the Neighborhood Concept must be modified due to existing development patterns in the City. In effect, when one considers the parameters of a neighborhood according to the Neighborhood Concept theory, the City as a whole constitutes one large neighborhood. That is, the City is surrounded by arterial streets, residential land uses are located in the interior of the City and commercial land uses are located along the perimeter streets. The guidelines set forth by the Neighborhood Concept should be considered for future development, particularly in terms of lot and road configuration and relationships, but the concept should be applied on a city-wide basis.

Commercial Development Forms

Commercial development, because of its infrastructure needs, intensity, and traffic volume, is a critical land use to the urban form of a community. Elements such as building orientation, lot depth, land use intensity, and location should be planned so that this type of development becomes an asset to the community, rather than an eyesore.

The commercial node and corridor models, as described below, are intended to prevent the development of "strip commercial" areas, a commercial development form that is undesirable in regard to quality development. The familiar characteristics of strip commercial include the following:

- Shallow lots
- Numerous small parcels
- Numerous curb cuts for entrances
- Numerous small buildings with no architectural unity
- Minimal (or no) landscaping
- Limited parking usually restricted to the front setback area or along the street



- The lack of landscaping or other buffers

To avoid this type of undesirable development in the future, commercial developments in Dalworthington Gardens should be required to incorporate the elements of the following commercial models into their design plans as well as for the redevelopment of older areas.

Commercial Corridors

The commercial corridor development form emphasizes the location of commercial uses along an arterial. This development form is characterized by high intensity commercial use located near the intersections of major arterials, with less intense commercial uses located along the arterial between intersections.

Commercial Nodes

The commercial node development form consists of commercial land uses that generally develop around intersections of major thoroughfares and around intersections of collector streets and arterial streets. A distinguishing characteristic of nodal development is that the commercial activity is directed toward the intersection, and does not extend along the intersecting streets. The size of a commercial node is generally not limited, but is determined by the type of commercial use at a particular location. A node may be small, containing neighborhood service type uses, or large shopping centers with a number of commercial structures. High intensity commercial uses are typically located at the intersection of arterial streets, while less intense commercial uses such as professional offices may be used as a buffer between the high intensity uses and neighboring residential land use. Additional screening or landscaping should be used to further reduce the effects of the commercial uses on adjacent residential uses, and to define the boundary of the adjoining land uses.

Screening Walls and Buffers

When conflicting land uses must be located next to one another, a means must be provided to soften the impact of the more intense uses. This can be accomplished by providing screening walls or by providing a buffer area between the incompatible uses.

Screening Walls: Walls used to screen incompatible uses should be solid. Wooden fences are not recommended for this purpose because the properties of a wooden fence cannot offer an adequate barrier to offensive impacts from adjacent uses, and they tend to deteriorate over a short period of time. It is recommended that screening walls consist of solid masonry materials, combined with landscaping.

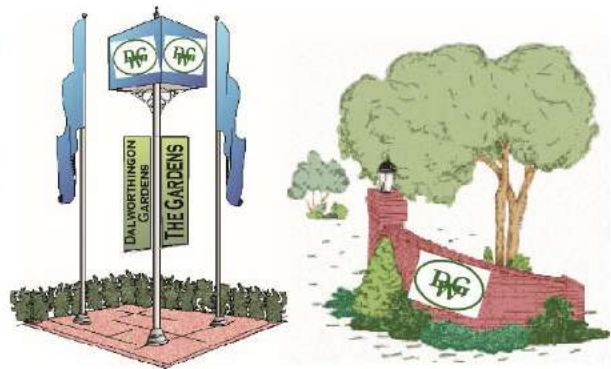
Screening walls that are adjacent to public roadways should always be combined with a variety of landscaping materials.

Landscape Buffers: Incompatible land uses may also be effectively screened with the use of landscaping material. There may be occasions when a six-foot screening wall, while limiting access, does not provide adequate characteristics to buffer against sound or visual effects from adjacent property. In such cases, it is recommended that rapid growing trees, at least three inches in diameter, at planting, be placed along the screening wall at fifteen-foot intervals. If sufficient land exists, berms may also be used.



Focal Points and Entry Statements

Focal points and entry statements are design elements that are used to draw attention to significant areas of the City. These elements, which are intended to make a statement about the community, may incorporate a combination of landscaping, decorative pavers, banners or signage, street furniture, and statuary in order to create interest in a particular location, and establish a community theme throughout the City.



Focal points are used in locations where characteristics unique to Dalworthington Gardens are evident. An example of such an area would be where the amount of traffic and visibility is high. Focal points should be used to establish a City theme by using such elements as uniform signage and the City logo. Entry statements are special treatments applied where significant amounts of traffic enter the City. They are intended to communicate that one has entered the City.

Commercial Driveways-Distance Between Driveways

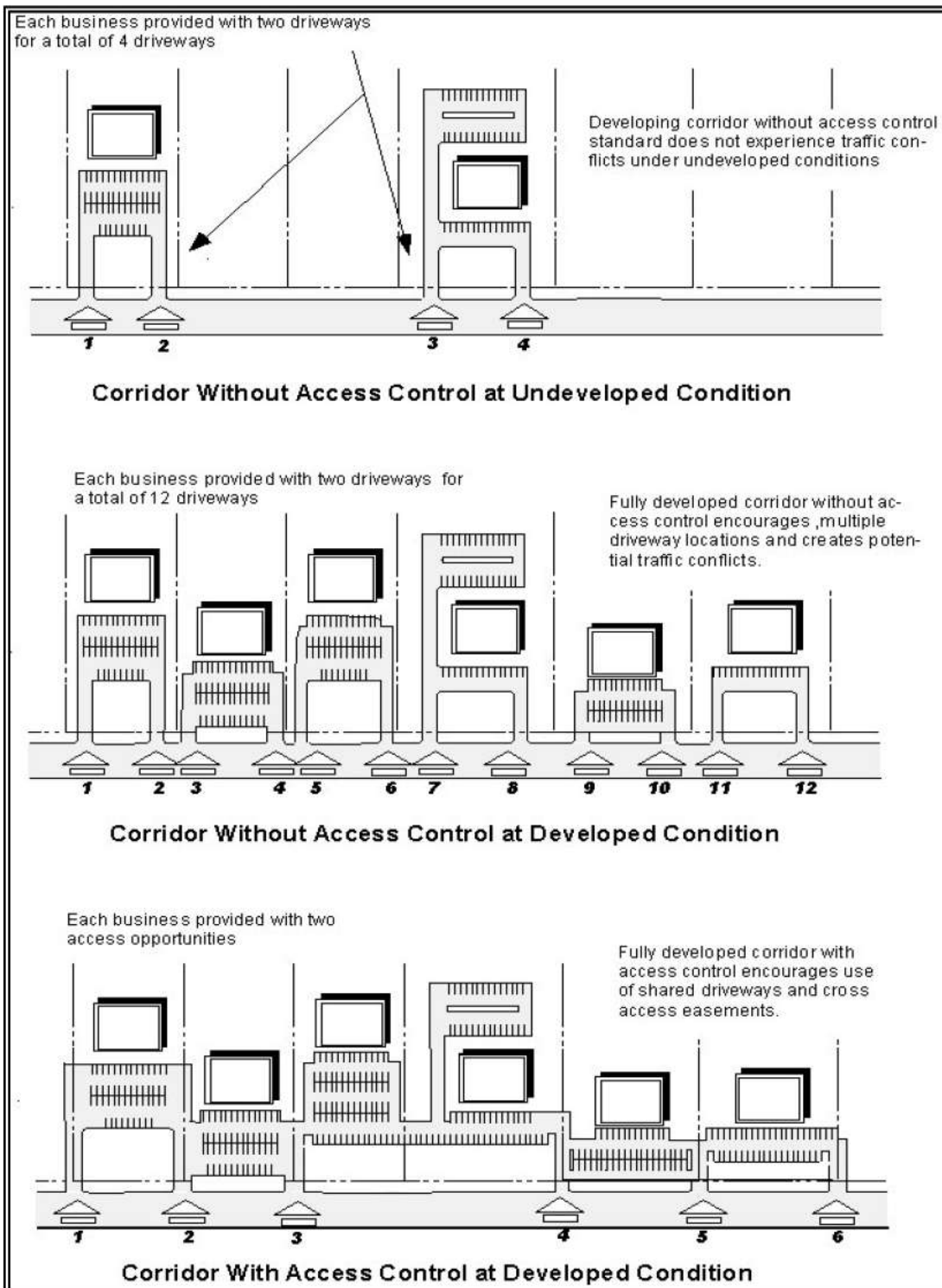
The number and location of commercial driveways shall be controlled such that the distance between driveways is increased, relative to design speed of the roadway so that the number of opportunities for traffic conflicts may be reduced. Adequate distances between driveways will help to ensure the safety of motorists and pedestrians by reducing areas of potential conflict between vehicles attempting to enter or exit corridor properties.

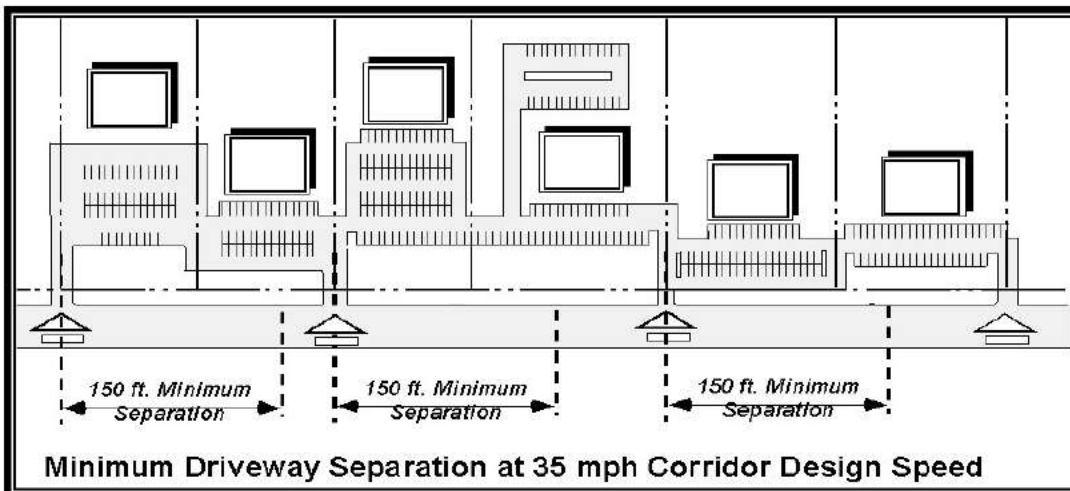
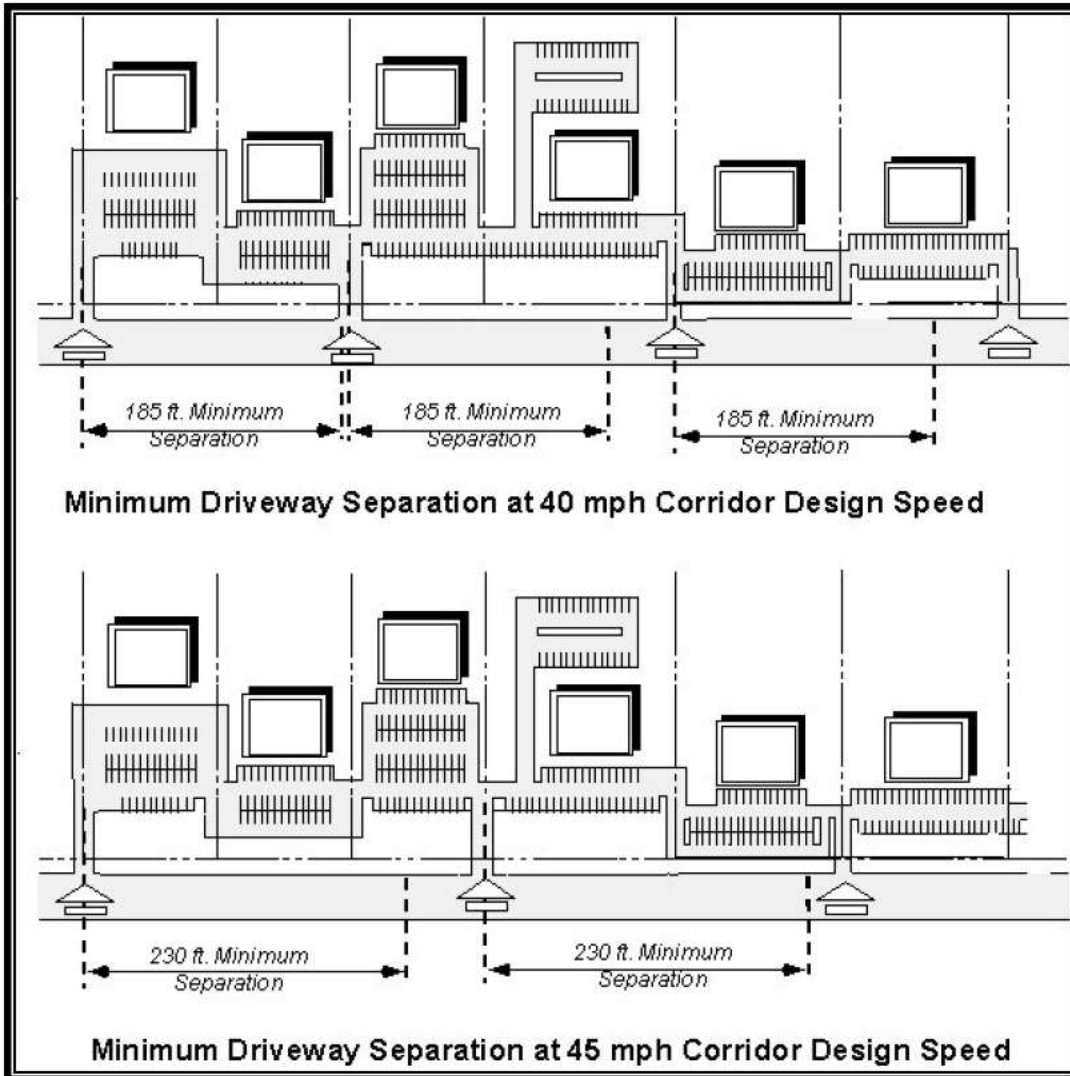
Conventional thinking of commercial development, in times past, sought to provide numerous opportunities (at least 2 driveway cuts) for circulation on and off of each individual commercial site. Whereas this certainly provided access, there is no documentation that indicates a direct relationship with business profits and the number of driveways that are provided on a site. What has been documented is that the increased opportunity for traffic conflicts presented by increasing the number of intersections along a roadway significantly increased the vehicle collisions on the arterial. Increased distances between driveways do not necessarily inhibit access to commercial businesses. However, increased design speeds require increased separation distances, which certainly will be a challenge to commercial development.

Minimum Driveway Separation	
Design Speed Limit (mph)	Minimum Spacing (Feet)
25	105
30	125
35	150
40	185
45	230



Increasing the separation between driveways will, without a doubt, cause some properties to have a difficult time providing a driveway curb cut on their property. This is not unusual. Shared access between commercial properties and cross-access easements that provided access across property has been utilized to provide adequate access for commercial properties.



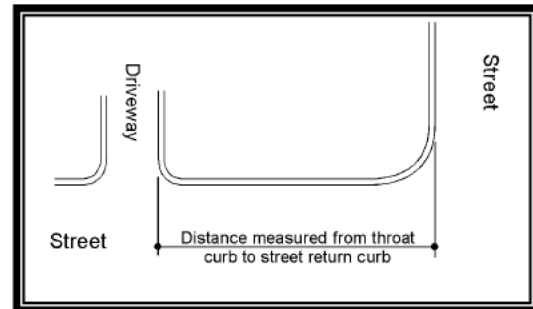


Shared Access and Cross Lot Access Easements

Shared driveways and cross-lot access easements are design methods that can provide adequate access while reducing the number of access driveways. These design methods are required for commercial development unless otherwise approved by the City. Shared driveways and easements will require the dedication of a joint-use, private access easement on each affected property. Shared easements must encompass the entire width of the planned driveway plus an additional width of one foot on both sides of the drive.

Distance from Intersection

The minimum and maximum distances to intersections from access driveways along an arterial roadway will be between 100 feet and 250 feet. The City Engineer, in consultation with the City Transportation Planner, will evaluate each driveway to determine a specific combination of dimensions within this range based upon the anticipated traffic flow and safety characteristics of the driveway and public street. The distance will be measured from the nearest edge of the driveway return to the intersecting street curb return.



Service Drives

In conjunction with cross access easements and shared driveways, short service drives parallel to the thoroughfare will be implemented whenever possible. This is particularly important along corridors with narrow lots where individual driveways could result in numerous closely spaced driveways. In largely undeveloped areas, an individual temporary driveway would serve each site until adjacent lots were developed. At that time, a service road would be constructed to serve multiple lots, and the temporary drives would be closed and consolidated into one or two access points. At the time of development, easements would be reserved for use when the future permanent drive is developed.

Parking Lot Design

Parking lots shall be designed with attention being given to parking lot edges and interior spaces. Parking lots, with their large expanses of asphalt and concrete and clutter of parked cars can be unsightly. Parking lots and drive lanes will comprise a significant amount of corridor area. Design of these improvements must provide an aesthetic appearance and still insure safe and efficient traffic circulation.

Curbs

Curbs must be provided on all driving and parking surfaces. Parking lots and driving areas generally have poor edge treatment. Often, the paving simply stops at grassed areas without the use of curbing. Therefore, a raised curb will be required for all parking and driving surfaces.

Parking Location

Buffering will be required from roadway corridors with berms, decorative walls, hedges, shade trees and other landscaping. With appropriate buffering, the view of parking lots as seen from the road may be softened.



Over design of parking lots often provide more spaces than what is needed, resulting in a "sea of parking spaces"



Utilize maximum number of parking spaces and require that landscaping be used as a buffer between the parking lot and the arterial.



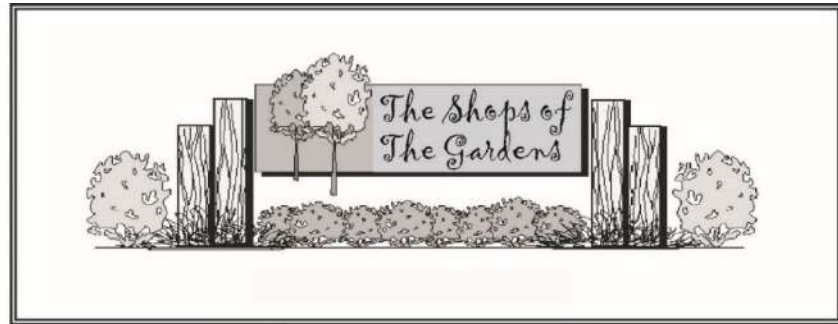
Compartmentalize the parking by breaking up into compartments with a maximum number of spaces.

Parking Lot Maneuvering: Off-street maneuvering areas and internal driveways must be sufficient for all vehicle movements into a parking space, up to a loading dock, or to safely accomplish any other turning movements. No back-in or back-out vehicle maneuvering from a driveway will be allowed onto any public street or right-of-way.

Entry Features

Commercial development that serves multiple tenants shall have a signed entrance that is visible from each major thoroughfare adjacent to the property.

Every commercial development must have an entry feature that is appropriate in scale to the size of the development. Entry features can contribute to corridor safety and aesthetics by providing unique driveway entrances that are easily recognized and accessible. Entry features can also create identities for individual developments and help establish the character of the corridor as a whole. The incorporation of walls, berms, decorative fencing, and landscaping into any entry feature design is encouraged.



← Entry features should establish the theme of the commercial development. Material should be natural elements, including stone and rock.

Plan should incorporate landscaping and special street treatment in addition to signs and public art. →



Entry statement does not have to be located in a center boulevard. Although this site is an entry for a subdivision, the same treatment may be applied to a commercial shopping center. In fact, smaller commercial developments that are limited to simple entrances would be well suited for side entry statements.

Decorative signs, either freestanding or attached to a decorative wall or fence, which identify the project, should be encouraged at the primary project entrances. Stand-alone developments may provide the entry statement on either side of the drive entrance; whereas, multi-user commercial developments may incorporate the entry feature into a boulevard entrance.

Landscaping

Commercial developments should provide landscaping they feel enhances the development and provides a pleasant shopping experience.

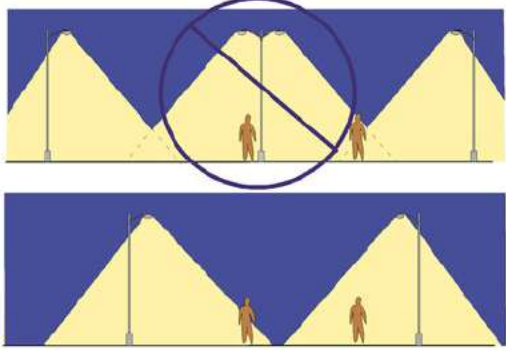
The most flexible feature within commercial development is the landscaping. The developer has a wide range of options regarding the style and character of the landscaped area. However, it is important that the application of landscaping be consistent with an overall theme and not appear to be forced on the area.

Lighting

Subdivision Lighting

Subdivisions shall be designed such that light pollution will be held to an absolute minimum while still providing adequate safety for residents.

One of the rural aspects of Dalworthington Gardens is the ability to see the stars. It is Dalworthington Gardens' desire to mitigate the urban glow that is produced by any development occurring in Dalworthington Gardens wherever possible and safe to do so. These measures shall address both residential and non-residential development. Dalworthington Gardens has committed to lighting standards that allow for minimum lighting for all development while still providing adequate safety for its residents.





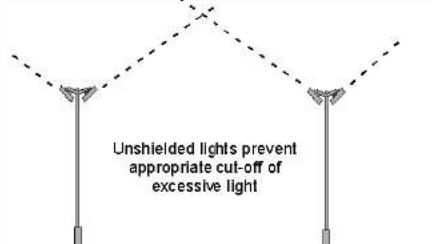




Dark Skies Policies:

- Footcandle measurements are reduced significantly
- Full cut-off of light at source prevents excess light spillage
- Halogen lights prohibited
- Fewer lights mean darker areas between lights
- No "up cast" lighting should be permitted

Commercial Lighting

Commercial development shall be designed such that light pollution will be held to an absolute minimum.

Illumination creates glare, reduces visibility of the night sky, and intrudes upon adjacent properties. There is no question that illumination levels must be adequate to meet safety requirements and should enhance the visual quality of Dalworthington Gardens' commercial corridors. However, shielded light fixtures and appropriate illumination levels can accomplish this goal without causing glare to extend to areas where it is not needed.

 	<p>NO The drop-lens luminaire produces a level of glare and uplight that is both unacceptable and unnecessary.</p> <p>YES Flat-lens fixtures provide excellent surface lighting with greatly reduced glare and no uplight.</p>	 <p>Unshielded lights prevent appropriate cut-off of excessive light</p>
 	<p>NO Barn light style fixtures are very inefficient, sending about 20% of the light upward and 20% horizontally creating glare.</p> <p>YES Many existing dusk-to-dawn security lights and residential streetlights can be retrofitted with a cap that provides full-cutoff light with wide area coverage.</p>	
 	<p>NO Unshielded floodlights provide excessive light projected indiscriminately across property boundaries and provide excessive glare.</p> <p>YES Flat-lens shoebox fixtures control the light with internal reflectors. Glare and light trespass are minimized and no uplight is produced.</p>	

Illumination: Lighting should not produce glare across the bounding property line into a residentially zoned property; and, illumination levels must not exceed that which is necessary to adequately illuminate an area for the intended purpose. In addition, all lighting, including security lights, should be fully shielded with 80% cutoff, and should not allow upward distribution of light. Finally, all lighting not required for security purposes should be turned off after business hours.

Light Fixtures: Decorative lighting fixtures are encouraged. The design of lighting fixtures must be consistent with the character of the project and should be limited to the height and illumination required for safety purposes.

Perimeter Fences and Walls



Combination of wood fences with masonry columns and bases is an appropriate fence. The capstones provide the vertical articulation. However, landscaping should be included as a part of any fence located along perimeter streets.

Perimeter fences may be located around subdivisions, especially where a subdivision abuts a principal or minor arterial roadway. They shall be designed to complement the environment. It is also important that the perimeter fence / wall be designed and installed as one unit. Often perimeter fences and walls are

built on a “piece-meal” basis, with incremental portions being installed as construction occurs on the individual lots. This encourages inconsistency in material and weathering. Split rail fence may be decorative as well as functional.

Combination of metal fence with masonry columns and base permits "openness" along the perimeter. Notice that extensive landscaping is included along the perimeter line.

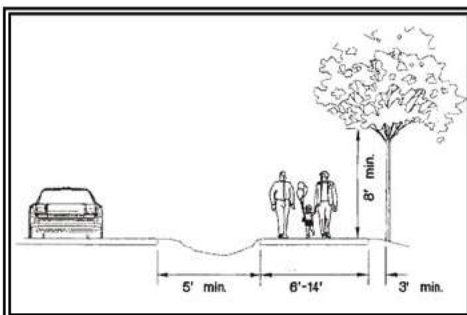
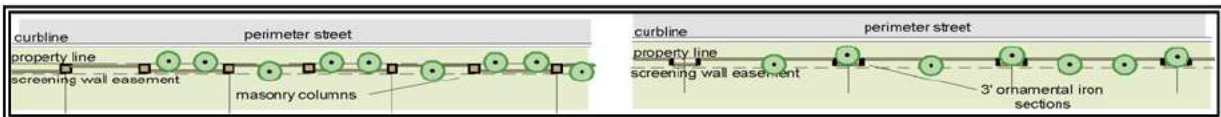


If a subdivision abuts a principal or minor arterial roadway, the fences and walls located along the perimeter roadways of the subdivision should be considered differently than those located in the interior of the subdivision, which may have common lines with other subdivisions. For fences and walls located on perimeter principal or minor arterial roadways, the City will require decorative walls to include varying combinations of masonry, stone, wood, and metal. In addition, these walls shall have articulation occurring vertically and horizontally and have landscaping integrated into the design. Fences and walls located along the interior boundaries of the subdivision may have much simpler designs that limit the masonry content.



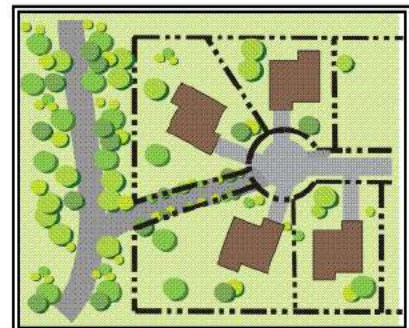
Natural rock wall is compatible with the environment and may be constructed in such a manner that it appears to have historical significance.

Pedestrian and Non-Vehicular Transportation



Multi-Use paths. *When combined with equestrian use, the clearance should be a min. of 12 feet.*

Pedestrian Access to paths and trails *must be provided from subdivision interior to the pathway.*



Pedestrian and non-vehicular transportation opportunities shall be emphasized in the design of all subdivisions and commercial development, such that pathways, sidewalks, bicycle lanes, and equestrian trails are included in the design. Dalworthington Gardens is committed to creating opportunities for pedestrian activity throughout the community. This pedestrian orientation includes equestrian opportunities also. All new development is encouraged to indicate how or if it plans to utilize

the existing flood plain area for pedestrian and equestrian purposes. In addition, linkage opportunities should be provided between neighborhoods and to the floodplain areas. Standard design parameters shall be developed and incorporated into the subdivision and site plan design criteria that provide for all new development.

Entrance ways, pedestrian cross-walks, and focus areas shall have special street treatment applied throughout the commercial development.

Particular emphasis should be given to specific locations where pedestrian traffic crosses interior drive lanes. These accented pedestrian cross walks serve to identify the selected location for pedestrian traffic and discourage pedestrians from crossing drive lanes at uncontrolled and undesignated locations.

Signage

All signage shall be low level and shall be monument type unless otherwise permitted by the City.

In an attempt to attract attention from passing motorists, merchants tend to desire signs that are larger, taller, and brighter than others in the area. This often results in “sign pollution”, which is a clutter of signs that are confusing to read and unpleasant to view. Fewer and shorter signs with less intense illumination can present a sense of order and can improve the view for passing motorists. Commercial developments that are bordered by more than one thoroughfare should provide signage on each thoroughfare.

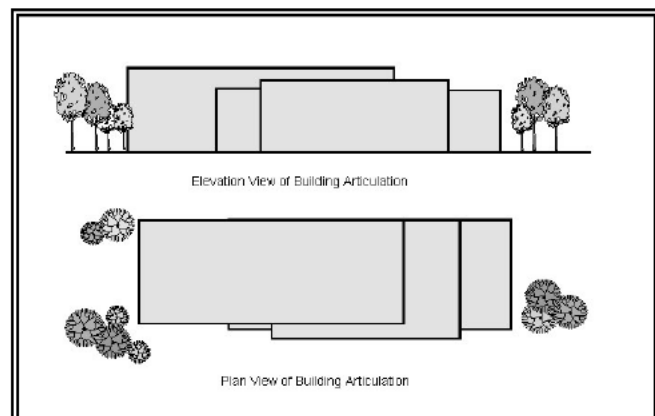
In addition to currently existing City sign regulations, commercial developments shall provide an integrated sign design for the City’s evaluation and approval. The City’s evaluation will include consideration of, but will not be limited to, features such as sign material, shape, location, total size, size in proportion to signs on adjacent and nearby properties, and integration with the design and style of the structures. In addition, multi-tenant signs are encouraged to help reduce the number of signs within a commercial development.

Building Articulation

Commercial buildings are encouraged to have a diverse elevation that includes both vertical and horizontal articulation of the building.

Building design is an important component of the appearance of the commercial corridor. It is a major element contributing to corridor identity and character. Although it is not necessary for all projects along the length of a corridor to have the same architectural style, the architecture of each project should accomplish the following:

- Help create an identity for the project,
- Reflect the character of the community, and
- Enhance the image of the corridor.



The architectural appearance of a building is related to its shape, roof design, window and door treatments, porches, and the number of surface planes created. For example, flat roofs are unattractive as compared to roofs with slope. The corridor regulations should encourage articulation in the structures. Square buildings with straight, box-shaped storefronts should be discouraged.



*Lack of Articulation:
Even extensive treatment
of landscaping, awnings,
and other frills cannot
overcome a structure that
has no variety in its
horizontal and vertical
surfaces*

The following architectural features should be addressed in the corridor design standards.

- It is important to maintain the scale and aesthetic character of the corridor. Multi-story structures set close to the corridor tend to disrupt the visual effect of the landscaping and other aesthetic treatments applied throughout the corridor.
- To the extent allowed by law, all exterior surfaces of structures shall be 80% masonry material. Masonry includes brick, stone or tile, hand laid unit by unit; veneer simulations of the materials having the appearance of hand-laid units, when approved by the city; and stucco when applied in accordance with building code standards. However, allowances may be made to permit the use of wood, glass, or other material, when that material completes the architectural theme of the structure. Use of these materials must be specifically approved.
- The structure should include articulation in the walls and roof design. Single, uninterrupted surface-planes should be discouraged. To the extent allowed by law, all structures having 6,000 square feet or less footprint shall be constructed with a pitched roof having a pitch not less than 2/12. To the extent allowed by law, those having a footprint greater than 6,000 square feet shall be constructed with either a pitched, parapet or mansard roof system, which shall be enclosed on all sides. Standing seam metal roofs shall be made of copper or shall have a factory-treated, nonmetallic, matte finish. Metal roofs with lapped-seam construction, bituminous built-up roofs, and flat membrane roofs that are visible shall be prohibited. Pitched roofs shall have roofing material of a lusterless neutral/earth tone or green color. Green colors shall be limited to dark forest greens, pale bluish-gray greens, slate greens and copper patina. Roof-mounted equipment otherwise visible from the same or adjacent property shall be screened from view. The screen shall be the color of the roof material or the wall material, whichever most effectively minimizes visibility from the ground.
- Coordinated awnings, signage, window treatment, and/or other similar building components should be encouraged in order to establish a coordinated theme and project identity. Surface relief produced by changing the material and color of brick and stone can add to the appearance and create variations that may not be as pronounced as they actually are.

Building Materials

The principal material for exterior construction for nonresidential structures shall be masonry; however, alternative materials may be permitted upon architectural review on a site-by-site basis.



The material used for building construction shall be compatible with native material. Brick, stone, and rock are strongly encouraged. The use of wood as trim for doors and windows is an appropriate application of natural materials. High-tech glass buildings, although architecturally acceptable in most areas, does not lend itself well to the rural context of Dalworthington Gardens. Although glass is not prohibited in any manner, its use should enhance and accent the native materials common to Dalworthington Gardens.





Chapter 6 THOROUGHFARES

Thoroughfare Definitions

The following terms are used throughout this chapter and are defined below to provide an understanding of existing and future transportation needs.

Functional classification: The roadway classification system is intended to categorize streets by function for the purpose of clarifying administrative and fiscal responsibility. A complete circulation system provides separate facilities for the movement, transition, distribution, collection, access, and termination of trips.

Principal Arterial: a street designed to serve major traffic movements through the city by carrying large volumes of traffic as efficiently as possible. These roadways should be continuous in length and connect with freeways and other principal arterial streets in the regional transportation network.

Minor Arterial: a street that also handles major through traffic and provide regional transportation connections, but has a lower volume of traffic.

Collector Street: a street that serves to gather traffic from local streets and feed it to the arterial street system and to provide access in commercial and industrial areas.

Local Street: a low volume and low speed street that provides direct access to adjacent property.

Capacity: The capacity of a roadway, as defined by the Highway Capacity Manual, is the maximum hourly rate at which vehicles can reasonably be expected to traverse a point or section of a roadway during a given time period under prevailing roadway, traffic and control conditions.

Roadway conditions: the geometric characteristics of the street such as type of facility, number and width of lanes, alignment and design speed.

Control Conditions: types and specific design of traffic control devices such as traffic signals, signs and turn restrictions.

Traffic Volume: Traffic volume is a measurement of the total number of vehicles that pass a given section of a roadway during a given time period. Volume is generally expressed in terms of annual, daily, or hourly rates. Annual average daily traffic (AADT) is the average daily traffic on a roadway, averaged over a full year and is often used in travel forecasting and planning. Vehicles per day (vpd) reflects traffic counts, made over a 24-hour period, that have not been converted to AADT and so may not account for daily, weekly or seasonal variations.

Other factors: *weather and driver characteristics.*



Thoroughfare Traffic: trips that do not have a local destination (i.e. are not stopping in Dalworthington Gardens).

Traffic calming: design techniques to slow traffic and increase safety for pedestrians and non-motorized vehicles.

Street Functions & Classifications

Streets located within municipalities generally are various sizes, and have different numbers of vehicle traffic lanes and design requirements. This Plan has categorized Dalworthington Gardens' streets according to the Standard Street Classification System used by the Texas Department of Transportation (TXDOT).

Principal Arterials: Principal arterials are designed to serve major traffic movements through the City efficiently by carrying large volumes of traffic across or through the City. These roadways should be continuous in length, connect with freeways, and serve major traffic generators. **Pioneer Parkway/ Spur 303, Bowen Road, and Arkansas Lane** are the principal arterial streets in the Dalworthington Gardens street system.

Minor Arterials: Minor arterials are usually designed as four-lane roadways. They may be either divided or undivided, and are designed to connect the primary arterials and provide system continuity. Generally, minor arterials are spaced at approximately one-mile intervals, and define the limits of a neighborhood. They are designed to carry traffic volumes of 10,000 to 15,000 vehicles per day, and like principal arterials, direct access should be limited. Intersections should be spaced at intervals of no less than one-fourth of a mile. Intermediate access points to accommodate public streets or private driveways should be avoided. **Pleasant Ridge Road** is a minor arterial. Mayfield Road and Arbrog Boulevard in Arlington are also minor arterial streets that "T" into Bowen Road.

Collector Streets: Collector streets are intended to serve internal traffic movements within an area and carry traffic from local streets to the arterial network. Generally, collector streets are designed with two lanes, are between a half mile and one mile in length, and carry traffic volumes between 1,000 and 10,000 vehicles per day. Collector streets should be located to provide access to the local street system in a neighborhood and be curvilinear in design, in order to discourage through traffic in neighborhoods. Typically, they include two traffic lanes and two parking lanes. **Roosevelt Drive and California Lane** are the two designated collector streets within Dalworthington Gardens. Other collector streets on the thoroughfare plan are **Kelly Perkins Road** and **Spanish Trail** in Arlington. The Sunset Lane/Sieber Drive connection between Roosevelt and Spanish Trail has not been designated a collector street, nor has Indian Trail. Due to the lack of east-west connections both of these streets have some characteristics of residential collector streets, but they are not designed or intended to function in this manner. If "cut-through" traffic increases there may be a need for some traffic calming improvements to control the speed and deter unwanted traffic on these streets.



Local Streets: Local streets provide access to residential property and feed the collector street system. Local streets typically carry volumes of less than 1,000 vehicles per day. Streets are no more than two lanes and should be designed to discourage any type of through traffic movements, either through a curvilinear arrangement, through the incorporation of loops and cul-de-sacs, or through the use of traffic calming improvements.

Thoroughfare Plan

Transportation planning is an integral part of the City of Dalworthington Gardens Comprehensive Land Use Plan. As the City changes, the thoroughfare system must be capable of handling traffic movement in a safe and efficient manner. The City of Dalworthington Gardens Thoroughfare Plan is coordinated with the Future Land Use Plan and provides the tools to develop a transportation system that can accommodate the needs of existing and future land use.

Summary of Street Classification

<u>Land Use Plan Classification</u>		<u>Thoroughfare Plan Classification</u>
Principal Arterial Street	P6D	Primary Arterial, Six Lanes, Divided
	P5U	Primary Arterial Five Lanes, Undivided
Minor Arterial Street	M4D	Minor Arterial, Four Lanes, Divided
Collector Street	C2U	Collector, Two Lanes, Undivided
Local Residential Street	R2U	Residential, Two Lanes, Undivided

The primary form of transportation in Dalworthington Gardens is the automobile. For this reason, the transportation element of the Comprehensive Land Use Plan is focused on the system of public roadways, which is designed to expedite traffic movement and enhance safety.

The Thoroughfare Plan should enable the City to implement a systematic process of upgrading and developing thoroughfares in accordance with the City’s Future Land Use Plan. This process should include an evaluation of proposed thoroughfare development regarding compliance to the Thoroughfare Plan; preparation of route studies once a proposed thoroughfare has been determined to comply the Thoroughfare Plan; and preparation of engineering designs once routes have been established.

Although no freeways are within the city limits of Dalworthington Gardens, **Interstate 20** is only 1,000’ (0.2 mile) to the south. This freeway connection via Bowen Road links Dalworthington Gardens to the all areas of the Dallas-Fort Worth Metroplex and to the interstate highway system.

Pioneer Parkway/Spur 303, a Principal Arterial, is a state highway maintained by the Texas Department of Transportation (TXDOT). This is an existing six-lane divided roadway with a signalized intersection at Roosevelt Drive. There are also signalized intersections at Bowen Road and Smith-Barry Road (Spanish Trail) to the east and west of the Dalworthington Gardens city limits. Since there is a median in Pioneer Parkway, there are limited left turn opportunities. This minimizes potential turning conflicts and increases the safety and vehicular capacity of the roadway.



Bowen Road is a five-lane undivided north-south Principal Arterial roadway. The five-lane pavement section provides for a continuous left turn lane. This arterial roadway connection relieved Roosevelt Drive of a significant amount of through traffic. Bowen Road has signalized intersections at Pleasant Ridge Drive, Arbrook Boulevard, Roosevelt Drive, Mayfield Road, and Arkansas Lane.

Although **Arkansas Lane** is located only 1,100 feet south of Pioneer Parkway, it is also classified as a Principal Arterial. The P5U designation indicates that it is a five-lane undivided roadway. The close proximity of these two major streets dictates that higher intensity land uses will be located along this corridor.

Pleasant Ridge Road is a four-lane divided Minor Arterial street. The character of development along Pleasant Ridge ranges from low density single family residential to commercial. Pleasant Ridge Road provides opportunities for counter-flow traffic on the north side of Interstate 20. Both Pleasant Ridge Road and **Arbrook Boulevard** (which “T”s into Bowen Road) help handle the traffic congestion from the major commercial developments that surround the Parks Mall.

The City of Arlington Thoroughfare Plan had for many years shown a connection of **Park Springs Boulevard** as a Major Arterial roadway through the westernmost part of Dalworthington Gardens (within the Rush Creek floodplain). The southern portion of Park Springs was planned to align with Kelly Perkins Road and the northern portion was to follow the western boundary of Veterans Park. Due to the high cost of construction, drainage considerations, environmental considerations, the lack of right-of-way, and the limited service this roadway would provide, the City of Dalworthington Gardens considers this project unfeasible and has consciously omitted it from the Thoroughfare Plan. This roadway would not be an amenity for the residents of Dalworthington Gardens, would adversely affect established residential areas, and will not be extended through Dalworthington Gardens. Since Dalworthington Gardens is not designating **Kelly Perkins Road** for major widening it is shown as functioning as a perimeter collector street along with **Curt Drive**.

The City of Arlington Thoroughfare Plan shows two other Minor Arterials that affect Dalworthington Gardens. The Arbrook Boulevard “T” intersection is mentioned above and there is also **Mayfield Road**. The location of the Bowen Road /Mayfield Road intersection near the mid-point between Arkansas Lane and Pleasant Ridge (and mid-point between Interstate 20 and Spur 303) offers increased opportunities for commercial development around it.

Roosevelt Drive was the only through north-south street in Dalworthington Gardens for many years. As a collector street, it is almost double the desirable collector street length (approximately 1.9 miles from Pioneer Parkway to Bowen Road); but, it serves individual residential properties and collects local traffic from numerous local residential streets. No major improvements are anticipated to Roosevelt Drive beyond consideration of the addition of a right-turn lane on Roosevelt going northbound to turn east onto Arkansas.

California Lane is a designated collector street in Arlington and also serves this function between Bowen Road and Roosevelt Drive in Dalworthington Gardens. This street gives improved access to Gardens Park and the municipal complex. A right turn lane should be added turning onto Bowen Road. As noted previously, Spanish Trail is an Arlington collector street serving the apartments east of Veterans Park and connecting to Arkansas Lane and Pioneer Parkway/Spur 303, but the collector street designation is not continued on Sieber Drive in Dalworthington Gardens.



Pedestrian Pathways & Alternative Modes of Transportation

Currently the only pedestrian pathway in DWG is along the west side of Roosevelt Drive from the elementary school to Gardens Park at California Lane. There are also pathways in and around Gardens Park and a sidewalk along Arkansas Lane and Bowen Road. There are sidewalks from QT all the way to Kelly Perkins on Pleasant Ridge. Enchanted Gardens, located on Pleasant Ridge, also has sidewalks. The City of Arlington's Hike and Bike Plan includes planned bike routes that would enter DWG along California Lane from the east, Spanish Trail from the north and Indian Trail from the west. If DWG adopts the suggestions for DWG in Arlington's Hike and Bike Plan, California Lane from Bowen Road to Park Drive, Roosevelt Drive from California Lane to Sunset Lane, Sunset Lane from Roosevelt Drive to Sieber Drive, Sieber Drive from Spanish Trail to Indian Trail and Indian Trail from Sieber Drive to the Arlington City Limits would be designated as planned bike routes to provide connectivity to regional bicycle routes. Additionally, in Arlington's plan, there is some planned connectivity to existing and planned trails, sidepaths and bike routes along the southwest border of DWG.

A new pedestrian path has been included in this Comprehensive Plan update to go along the south side of Sunset Lane from Roosevelt Drive to Sieber Drive and then to proceed north along the east or west side of Sieber Drive. At the DWG/Arlington city limits a connection could be made to the pathway network in the City of Arlington's Veteran's Park to the northwest. New pedestrian paths have also been designated along the west side of Roosevelt Drive from the Municipal Complex to Arkansas Lane and along Clover Lane from Roosevelt Drive to Bowen Road.

Other pathways and sidewalks should be encouraged along major streets as a part of the site plan review process for planned developments.

A regional pedestrian/bicycle pathway (veloweb) was discussed along the Rush Creek floodplain, but it was rejected as not being consistent with the type of residential development already existing. The large single-family residential lots along both sides of the Rush Creek floodplain are platted to the approximate centerline of the creek. Many of these residential estates include houses that are appraised at over \$1,000,000. To allow and encourage non-resident access to the rear lot lines of these houses could pose a significant security risk. Conceptually pedestrian/bicycle pathways are ideally located along creeks in floodplain areas; but this particular location does not seem to be suited to this application due to existing development patterns.

The city of Arlington has established a program called Via Rideshare which offers a new transportation method whereby Arlington citizens use a smartphone application to share rides throughout Arlington. Rideshare has no fixed schedules, no fixed routes and an infinite number of on-demand stops. Citizens in Dalworthington Gardens may use Via Rideshare if they schedule a ride within Arlington city limits. Opportunities for alternative modes of transportation are very limited in Dalworthington Gardens. Since there are no existing or proposed railways with the city limits of Dalworthington Gardens, the only foreseeable opportunities for area mass transit would be from changeable route rubber-tired vehicles (bus service). In that the City of Arlington does not currently participate in any regional bus service, the opportunity for Dalworthington Gardens to link with another city is remote.



Thoroughfare Plan Map

DWG - Thoroughfare Plan Map

DWG Thoroughfare Plan Map hosted - ParcView_TAD



DWG Thoroughfare Plan Map hosted - Address

Thoroughfare Plan Lines

-  C2U (Collector Street, 2 Lanes Undivided)
-  M4D (Minor Arterial, 4 Lanes, Divided)
-  P5U (Primary Arterial, 5 Lanes Undivided)
-  P6D (Primary Arterial, 6 Lanes Divided)
-  Pedestrian Paths





Chapter 7 FUTURE LAND USE

Introduction

A number of factors must be considered when planning for the future development of a city. The primary factor is a clear image of the type of city that residents want Dalworthington Gardens to be at the point of ultimate development. The details of the image may change often as conditions change, but the overall vision will typically endure for long periods. The land use in the City today clearly reflects its unique history and the desire of its citizens to retain it. Its establishment as a city of subsistence homesteads in the center of what would eventually become a vast suburban sprawl between Dallas and Fort Worth established both its large residential lots and protected it from the land use policies of the City of Arlington which grew to surround DWG. An experiment with slightly smaller lot sizes (one-third acre) in the early 1980's was soon ended. The City continues to grapple with the challenges raised by the widening of Arkansas Lane and the completion of Bowen Road. The Future Land Use Plan Map indicates how all of the land in the City is planned to be utilized in light of current conditions and based on input from the citizens during the planning process.

Physical elements, including major roadways, the floodplain, and flood-prone areas, also have an impact upon a city's development. These physical features serve as barriers to growth, and can be either naturally formed or man-made. Physical elements can also serve as a buffer and natural line of demarcation between areas of different land use. Such features can be more effective than simple lines on a zoning map to prevent undesirable impacts on other properties and provide clear boundaries to any tendency for differing land uses to encroach upon one another.

Additionally, there are several general planning principles that must be considered when preparing a Future Land Use Plan including the concepts summarized below.

Physical Features

The major natural feature that influences the physical layout and the development of Dalworthington Gardens is the floodplain of Rush Creek and its tributaries. This low area has a natural beauty and large trees that have been preserved as development has occurred outside of the floodplain. This natural greenbelt area has provided an area for extra-large lots that extend to the centerline of the creek. Since these large lots have already been platted, it precludes the dedication of a linear park along the creek, but it still preserves the natural green space for the community. Rush Creek also provides an environmental barrier to additional major east-west streets or the connection of Kelly-Perkins Road, as discussed in the transportation chapter of this plan.

The other major physical features that affect the location and intensity of future land uses within the city are the major roadways that provide access to the individual parcels. These thoroughfares regulate the traffic volumes and the intensity of development.

Large-Lot Residential Neighborhoods

The vast majority of the developed land within the City of Dalworthington Gardens is devoted to large lot single family residential homes. The highest priority of the residents is to preserve, protect, and enhance the quality of life in these homes by protecting the neighborhoods. The consensus of the



residents and the leadership of the city is to continue to require a minimum lot size of at least one-half acre for each house in the residential neighborhoods. This will allow some limited replatting and redevelopment in the residential areas, but half acre lots will be compatible with the recent development and will enhance the older homes on larger lots. All residential neighborhoods need to be protected from the encroachment of higher density single family residential development and from more intense land uses, such as multifamily or commercial development. The methods of protecting these neighborhoods include: not providing major through streets; keeping higher intensity development inside of the Pioneer Parkway/Arkansas Lane commercial area or in carefully limited areas; designating zones of more intensive use only in areas largely circumscribed by physical boundaries such as major streets and other natural topographic features; requiring a significant buffer between higher intensity uses and large lot residential uses; and requiring that permitted higher intensity development be of a character compatible with existing neighborhoods. The preferred use of most of the undeveloped land in the City south of the Pioneer Parkway/Arkansas Lane area continues to be one-half acre or larger single-family residential use.

Estates Lot Residential Neighborhood

A neighborhood comprised of lots of one acre or more.

Planned Development Areas

Higher intensity land uses outside the Pioneer/Arkansas commercial area should occur only in the areas designated on the Future Land Use Map as Planned Development Areas. Each of these Planned Development Areas should have its potential uses specified in the Zoning Ordinance rather than determined on a case-by-case basis. The higher intensity uses in Planned Development Areas should not include any industrial or manufacturing uses. In order to avoid small individual developments driving future development within an entire Planned Development Area and to avoid negative effects on adjacent properties from spot uses differing from the uses of adjacent properties, planned developments must be of an appropriate minimum area (at least two (2) acres) or adequate frontage (at least 200 feet).

Heavy commercial uses should be largely confined to the Commercial/Redevelopment District. Planned Development Areas on Bowen Road and Pleasant Ridge Road should also permit commercial.

Professional Offices

Professional offices are appropriate in any of the Planned Development Areas along Bowen Road and Pleasant Ridge Road so long as the developments comply with standards appropriate for high-quality developments near high-value, low-density residential land uses. These professional offices should be required to construct buildings sensitive to nearby residential developments by incorporating high-quality building design standards that are compatible and comply with other requirements recommended to be mandated by zoning ordinance improvements.

Professional office use is intended to include uses similar to those permitted in the current B-1 zoning classification and could be included in a Planned Development. However, clarification is needed as the intent of this Comprehensive Plan is to specify the more intensive uses permitted in each Planned Development Area. The current B-1 zoning classification also permits some retail activity. Consideration should be given to clarifying this provision in order to assure that it is not used to place a predominant retail use in a portion of a development not designated for retail use.



Medium Density Single Family Garden Homes

Medium density single family garden homes can be a component of the Bowen Road Planned Development Overlay District. Garden home development is intended to refer to high-quality residential units on smaller individually platted lots that provide common area open space or other amenities for the residents. These common areas should be designed to buffer the garden homes from the adjacent thoroughfare and even higher intensity uses and also to buffer any large lot residential lots near the development. A secondary private access drive or private street should be provided to minimize the access points to the public street. Such residential units should be clustered to facilitate buffering and to allow common area open space within the garden home development.

To assure appropriate high-quality developments, garden home developments must be subject to appropriate standards and an approved development plan. It is believed that density should be limited to a maximum of 5 units per acre with dwelling units each containing a minimum of 1800 square feet of living space. Additional stringent design standards should be adopted covering both building standards (such as approved masonry exteriors, garage layouts, and similar requirements) and development layout.

Business Redevelopment District

Most of the area of Dalworthington Gardens north of the Arkansas Lane Corridor is a long-standing commercial area that is the largest portion of the City dedicated to commercial zoning. Collectively, a private school (Montessori Academy), a charter school (Arlington Classics Academy) and Arlington ISD's Agricultural Sciences Center occupy 32.5% of the land in this district (or 39.298 acres out of a total of 120.9716 acres in this area) and are owned by the respective entities. While it is a disadvantage to have so much of the tax base of this section of DWG removed from the rolls, it does provide opportunities the City should try to capitalize on. With so many families and students driving through this commercial area twice daily during the school year, there is opportunity to attract businesses to DWG that can fill the needs of these families. In addition to these three schools, the City's water well site and a few other small properties qualify for a property tax exemption so that just over a third of the area anticipated to be developed commercially is excluded from the property tax rolls.

Arkansas Lane has a mixture of limited residential uses that continue as non-conforming, commercial uses and vacant land. In addition, much of the entire commercial area is aging and in need of a facelift. The redevelopment of these properties is important to the commercial development of DWG and the need for additional sales tax revenue. Moreover, portions of the area need physical improvement and/or new infrastructure (both on city and private property). To address this need, the City should consider establishing a property tax baseline before more development or redevelopment occurs and annually determine how much of the property tax increase over that baseline can be banked into a separate Business Redevelopment District fund to accumulate and pay for city infrastructure upgrades and/or grant incentives for businesses to upgrade their street presence. Special incentives to encourage development or redevelopment such as Chapter 380 Economic Development Agreements.

An important factor in promoting desirable development and growth in this commercial area is assuring that new construction meets high standards of building and site design. The enforcement of appropriate, codified design and landscaping standards will provide confidence to developers that future buildings in the area will also meet similarly high standards.



Bowen Road Corridor Area (Planned Development Overlay)

The Bowen Road corridor will have a multi-use purpose. Its future development will focus on commercial as well as residential development. Existing large residential lots that have both Bowen and Roosevelt access may be subdivided to allow commercial development on the Bowen Corridor only. These said lots shall remain residential on the Roosevelt side with no vehicular traffic connection between them.

One Planned Development Area of higher intensity use is designated along Bowen Road. The area on the east side of Bowen Road, south of Mayfield, would be an ideal location for an office or retail development.

The west side of the Bowen Road corridor between Roosevelt Drive and Bowen Road from the Roosevelt Drive intersection to the California Lane intersection shall be designated as a Planned Development Overlay Area.

Such a community shall be defined as an organized mixed-use community that integrates agricultural and food service commercial businesses, with residential uses, and open spaces that might be used as parks or community gardens.

Most of the west side of the Bowen Road corridor between Roosevelt Drive and Bowen Road from the Roosevelt Drive intersection to the California Lane intersection shall be designated as a Planned Development. The exception to including all of the land between Roosevelt Drive and Bowen Road begins at the California Lane intersection. Here the Planned Development shall only extend approximately 290 feet to the west from the Bowen Road right-of-way line for a distance of approximately 1,042 feet south along Bowen Road. (See the Future Land Use Map.)

The Bowen Road Planned Development Overlay may include Large Lot Residential uses but may also include a mixture of Medium Density Single Family Garden Homes, and Commercial Uses with a preference toward agricultural related businesses (vegetable and meat markets, farm and ranch supply, etc.) and restaurants. Garden Home developments shall include 10 percent open space for parks and community gardens. The Planned Development shall provide an orderly transition from commercial uses to the large lot Residential uses and incorporate suitable separation barriers with a preference to vegetated barriers in lieu of hardened barriers such as fences. Uses other than large lot residential uses shall be planned development.

The decisions made now by the City as to the type of uses permitted along Bowen Road as it passes the core of the City are surely critical to the future of Dalworthington Gardens. Although it may be possible to attract some limited retail uses to this corridor, it is believed that such development would likely not be of a character clearly compatible with the residential development along Roosevelt Drive and would almost certainly tend toward the sort of intermittent strip development seen along Pioneer Parkway. The most promising area is at the intersection of Mayfield/Bowen between the Rush Creek tributaries. The light there affords good traffic flow in all directions. It is also highly probable that indecisiveness in the land use designation for Bowen Road will inhibit the build-out of the area between Bowen and Roosevelt south of California Lane as large lot residential developments. Dalworthington Gardens is a very small city surrounded by a very large one. Build-out of the area within Bowen Road, Roosevelt Drive, and California Lane as large lot residential properties is highly desirable in order to maintain a



critical mass of large lot residential properties and identity of DWG as having such attractive land use. This is the surest path to maintaining the property values of the residential property in the City.

Pleasant Ridge Corridor Area

The eastern portion of the Pleasant Ridge corridor area is isolated from the established residential areas by the floodplain area of Rush Creek and its tributaries. The extreme eastern portion is part of the Bowen Road/Pleasant Ridge retail node that would be appropriate for numerous commercial businesses, if they are well designed with the site enhancements that would be appropriate for the southern entry into the city. Preservation of the natural environment and additional landscaping should be required in this area.

The other large tract to the west on the north side of Pleasant Ridge Road could be a suitable location for residential on the west side of the lot and commercial on the east half of the lot. Estates Lot Residential is permitted west to Ashworth Homeplace as well as north to certain lots on Twin Lakes Drive.

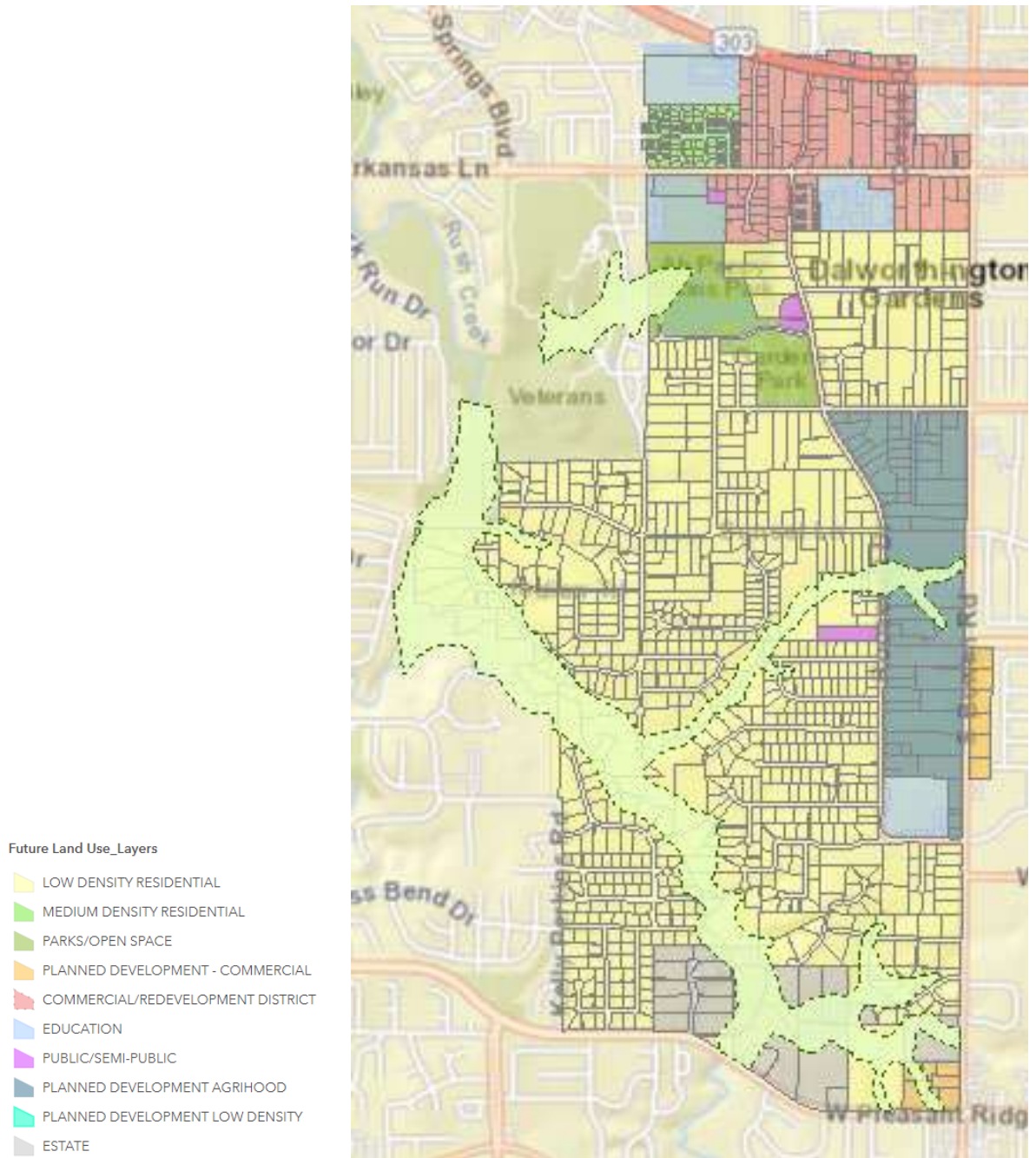
Parks, Open Space, & Municipal Complex

The Parks and Open Space component of the Comprehensive Plan should include all of the park and recreation improvements adopted by the City of Dalworthington Gardens Ten Year Park Plan. Consideration should be given to future requirements of the Municipal Complex consistent with the adjacent park. This could include possible land acquisition north of the Municipal Complex for future expansion or connecting the park around the lake.

For ease of reference a copy of the current Park Plan Map is included following the Future Land Use Map.

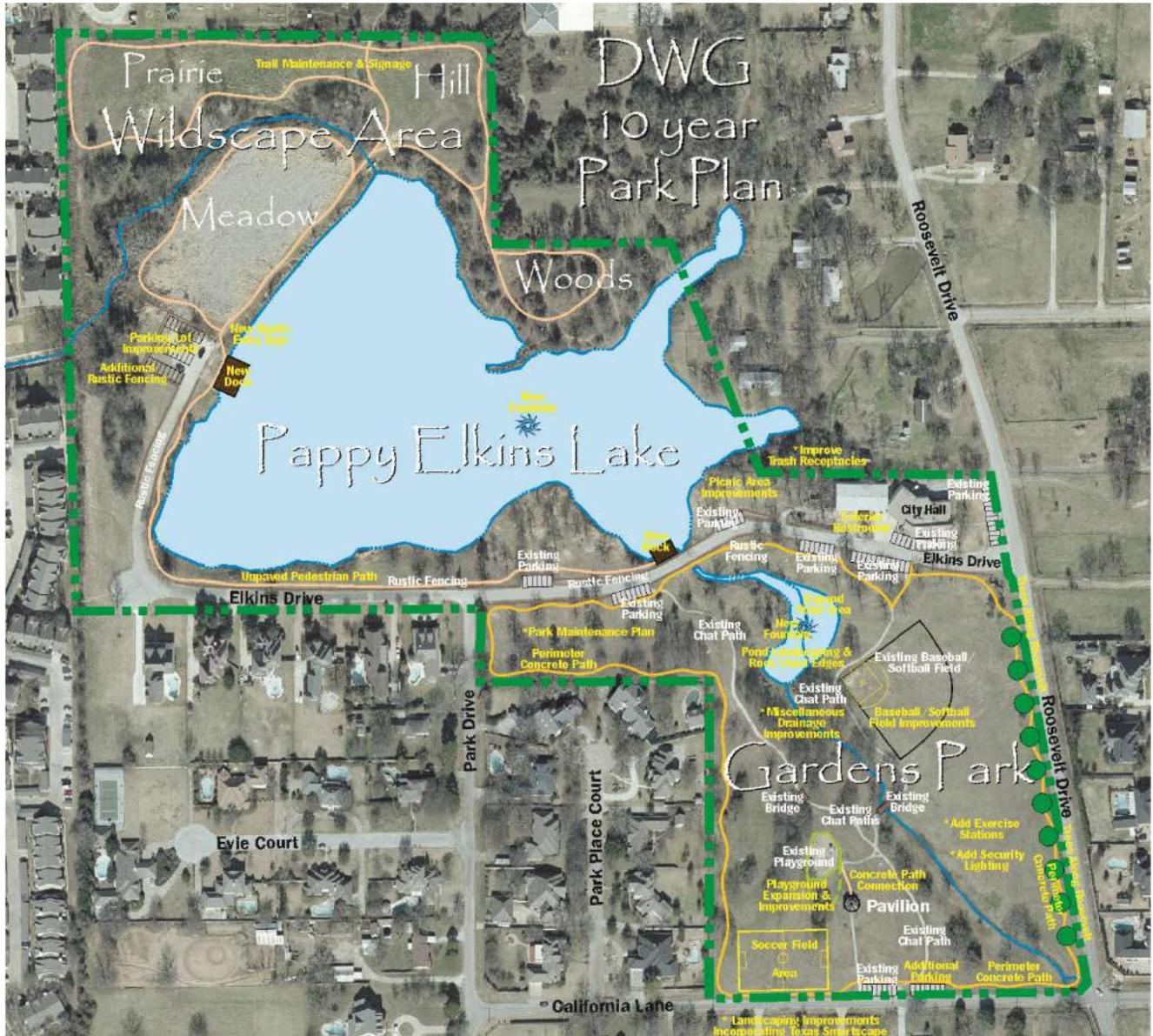


Future Land Use Plan Map





Park Plan Map





Chapter 8 IMPLEMENTATION STRATEGIES

Implementation measures will be critical to the success of the Dalworthington Gardens Comprehensive Plan. There are many methods and tools that may be used to implement a plan. Some of these include, but may not be limited to, the following:

- Planned Development Site Plan Procedures;
- Urban Design Standards;
- Ordinance Revisions;
- Official Maps; and
- The Planning Program

A Comprehensive Plan is usually implemented by utilizing a combination of the above methods. One method may adequately implement one portion of a plan, or a number of methods may be required. The following text addresses the different implementation methods and provides a description of how they are to be used. The Comprehensive Land Use Plan provides guidance for future development. It is recommended that planning and zoning decisions be made with regard to the goals and objectives and Future Land Use Map developed during the planning process. Decisions other than those literally shown on the map can be made with the assurance that they are not in conflict with the Comprehensive Land Use Plan if they agree with the goals and objectives. The Comprehensive Land Use Plan has also provided a description of applicable planning principles for Dalworthington Gardens, which are provided in the Urban Design section of this document.

Planned Development Site Plan Procedures

In that this Comprehensive Plan clearly envisions more extensive reliance on the planned development process for significant areas of the City, the process should be reviewed in connection with necessary ordinance revisions. The Comprehensive Plan envisions a different type of planned development than that currently authorized by the zoning ordinance in that there is a potential for planned developments of sufficient size in the anticipated Planned Development Zones to authorize different uses. Such significant planned developments should be supported by the establishment in advance of the design, construction, and use standards called for elsewhere in this *Comprehensive Plan* and identified below as required in revisions to the Zoning Ordinance.

Consideration should also be given to developing appropriate guidance material for applicants to help assure acceptable plans. The process should also provide an opportunity for sufficient prior review and consultation with the Planning and Zoning Commission to assure effective review and revisions of proposed plans prior to presentation to the City Council.

Urban Design Standards

Chapter 5 of this Comprehensive Plan summarized many of the key elements of contemporary urban design standards incorporated in high-quality commercial and medium density residential developments. Most of the standards indicated are appropriate for the City of Dalworthington Gardens. These include requirements for:

- Building Design and Construction Standards (including, e.g., using certain types of masonry for exterior facades and some fences; architectural articulation; and entry features)



- Corridor Access Control (appropriate for all land uses)
- Off-Street Parking Requirements and Parking Lot Design
- Signage
- Lighting

Official Maps

The Future Land Use Map and the Zoning Map are the official maps associated with the implementation of comprehensive planning efforts for Dalworthington Gardens. Initially, these maps may be inconsistent with each other and, as indicated on the Land Use Map, it does not constitute zoning regulations or establish zoning boundaries. The City may bring them into agreement by applying the Future Land Use Plan in the development of appropriate zoning ordinance revisions. It is believed that this should be accomplished as expeditiously as possible. Property owners interested in proceeding with new construction are entitled to know what standards will be applicable and that other property owners in the vicinity will be subject to the same standards.

Planning Program

A Planning Program divides the tasks and recommendations contained in the *Comprehensive Plan* into definable action items. The Planning Program may also be reviewed periodically and is an important step toward ensuring that land located within the city is utilized, developed, and maintained in a consistent fashion that is supported by the citizens' goals, objectives, and vision of the future. Proposals for significant changes in land use from that described in this Comprehensive Plan should trigger review of the plan before acceptance of the proposed changes.

Bowen Road Corridor Area (Planned Development Overlay)

The Bowen Road corridor will have a multi-use purpose. Its future development will focus on commercial as well as residential development. Existing large residential lots that have both Bowen and Roosevelt access may be subdivided to allow commercial development on the Bowen Corridor only. These said lots shall remain residential on the Roosevelt side with no vehicular traffic connection between them.

One Planned Development Area of higher intensity use is designated along Bowen Road. The area on the east side of Bowen Road, south of Mayfield, would be an ideal location for an office or retail development.

The west side of the Bowen Road corridor between Roosevelt Drive and Bowen Road from the Roosevelt Drive intersection to the California Lane intersection shall be designated as a Planned Development Overlay Area.

Such a community shall be defined as an organized mixed-use community that integrates agricultural and food service commercial businesses, with residential uses, and open spaces that might be used as parks or community gardens.

Most of the west side of the Bowen Road corridor between Roosevelt Drive and Bowen Road from the Roosevelt Drive intersection to the California Lane intersection shall be designated as a Planned Development. The exception to including all of the land between Roosevelt Drive and Bowen Road begins at the California Lane intersection. Here the Planned Development shall only extend approximately 290 feet to the west from the Bowen Road right-of-way line for a distance of approximately 1,042 feet south along Bowen Road. (See the Future Land Use Map.)

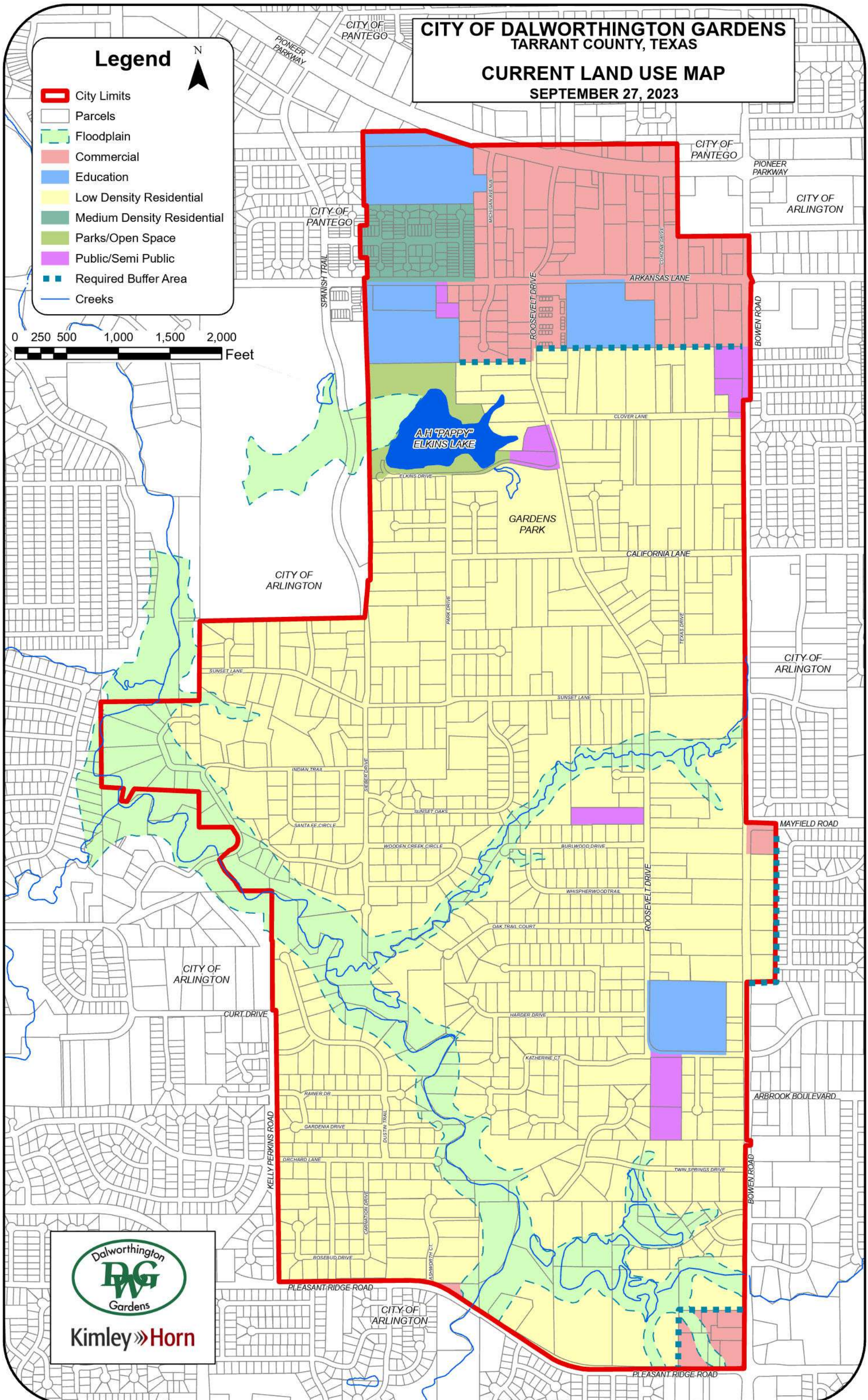
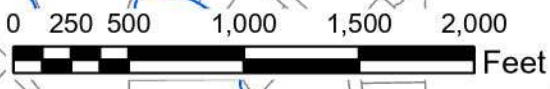
The Bowen Road Planned Development Overlay may include Large Lot Residential uses but may also include a mixture of Medium Density Single Family Garden Homes, and Commercial Uses with a preference toward agricultural related businesses (vegetable and meat markets, farm and ranch supply, etc.) and restaurants. Garden Home developments shall include 10 percent open space for parks and community gardens. The Planned Development shall provide an orderly transition from commercial uses to the large lot Residential uses and incorporate suitable separation barriers with a preference to vegetated barriers in lieu of hardened barriers such as fences. Uses other than large lot residential uses shall be planned development.

The decisions made now by the City as to the type of uses permitted along Bowen Road as it passes the core of the City are surely critical to the future of Dalworthington Gardens. Although it may be possible to attract some limited retail uses to this corridor, it is believed that such development would likely not be of a character clearly compatible with the residential development along Roosevelt Drive and would almost certainly tend toward the sort of intermittent strip development seen along Pioneer Parkway. The most promising area is at the intersection of Mayfield/Bowen between the Rush Creek tributaries. The light there affords good traffic flow in all directions. It is also highly probable that indecisiveness in the land use designation for Bowen Road will inhibit the build-out of the area between Bowen and Roosevelt south of California Lane as large lot residential developments. Dalworthington Gardens is a very small city surrounded by a very large one. Build-out of the area within Bowen Road, Roosevelt Drive, and California Lane as large lot residential properties is highly desirable in order to maintain a critical mass of large lot residential properties and identity of DWG as having such attractive land use. This is the surest path to maintaining the property values of the residential property in the City.

**CITY OF DALWORTHINGTON GARDENS
TARRANT COUNTY, TEXAS**
CURRENT LAND USE MAP
SEPTEMBER 27, 2023

Legend

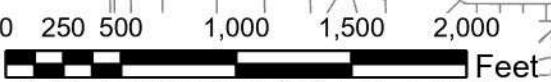
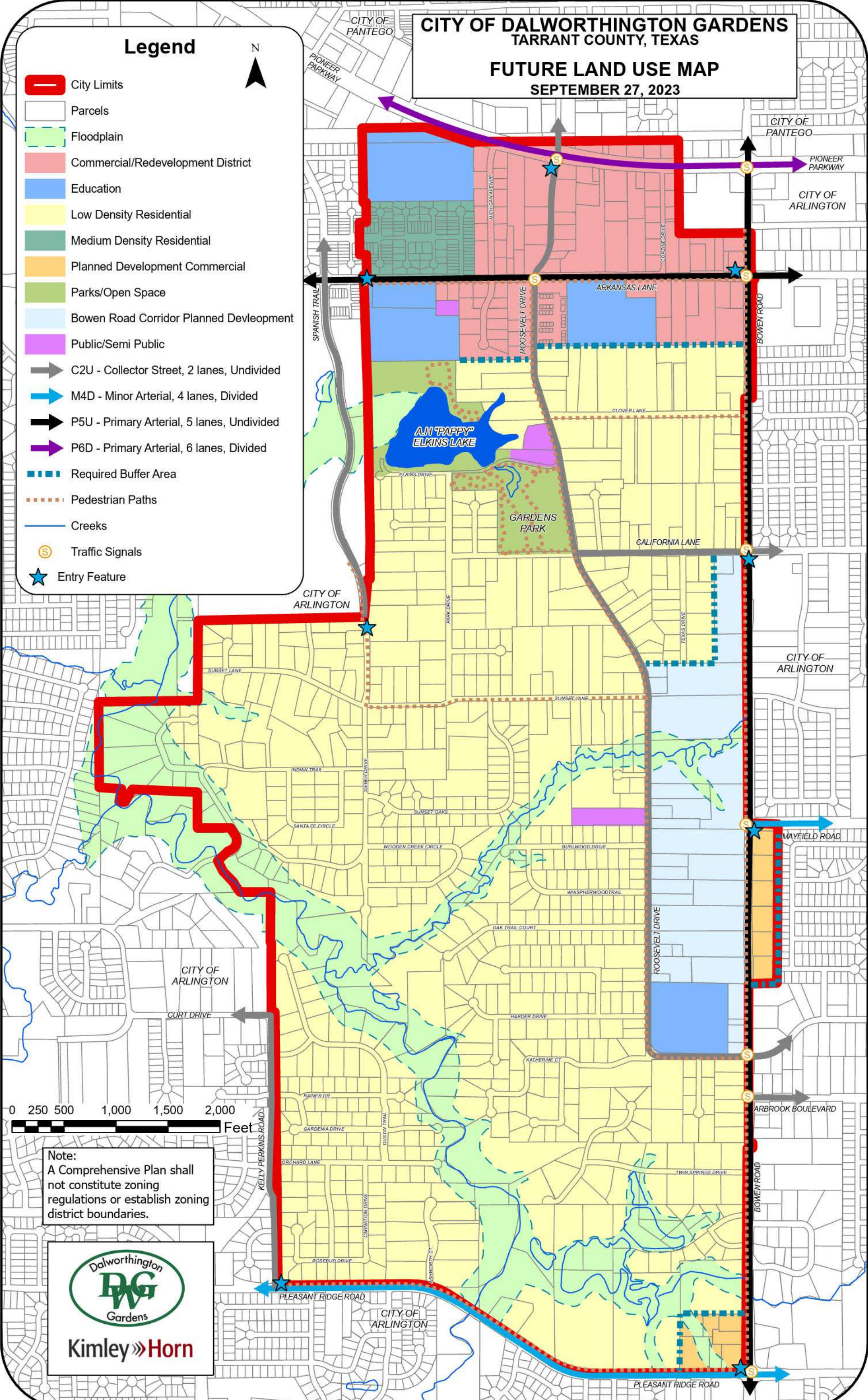
- City Limits
- Parcels
- Floodplain
- Commercial
- Education
- Low Density Residential
- Medium Density Residential
- Parks/Open Space
- Public/Semi Public
- Required Buffer Area
- Creeks



**CITY OF DALWORTHINGTON GARDENS
TARRANT COUNTY, TEXAS**
FUTURE LAND USE MAP
SEPTEMBER 27, 2023

Legend

-  City Limits
-  Parcels
-  Floodplain
-  Commercial/Redevelopment District
-  Education
-  Low Density Residential
-  Medium Density Residential
-  Planned Development Commercial
-  Parks/Open Space
-  Bowen Road Corridor Planned Development
-  Public/Semi Public
-  C2U - Collector Street, 2 lanes, Undivided
-  M4D - Minor Arterial, 4 lanes, Divided
-  P5U - Primary Arterial, 5 lanes, Undivided
-  P6D - Primary Arterial, 6 lanes, Divided
-  Required Buffer Area
-  Pedestrian Paths
-  Creeks
-  Traffic Signals
-  Entry Feature



Note:
A Comprehensive Plan shall not constitute zoning regulations or establish zoning district boundaries.



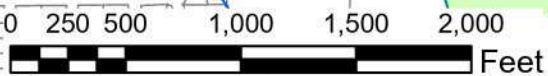
**CITY OF DALWORTHINGTON GARDENS
TARRANT COUNTY, TEXAS**

FUTURE LAND USE MAP

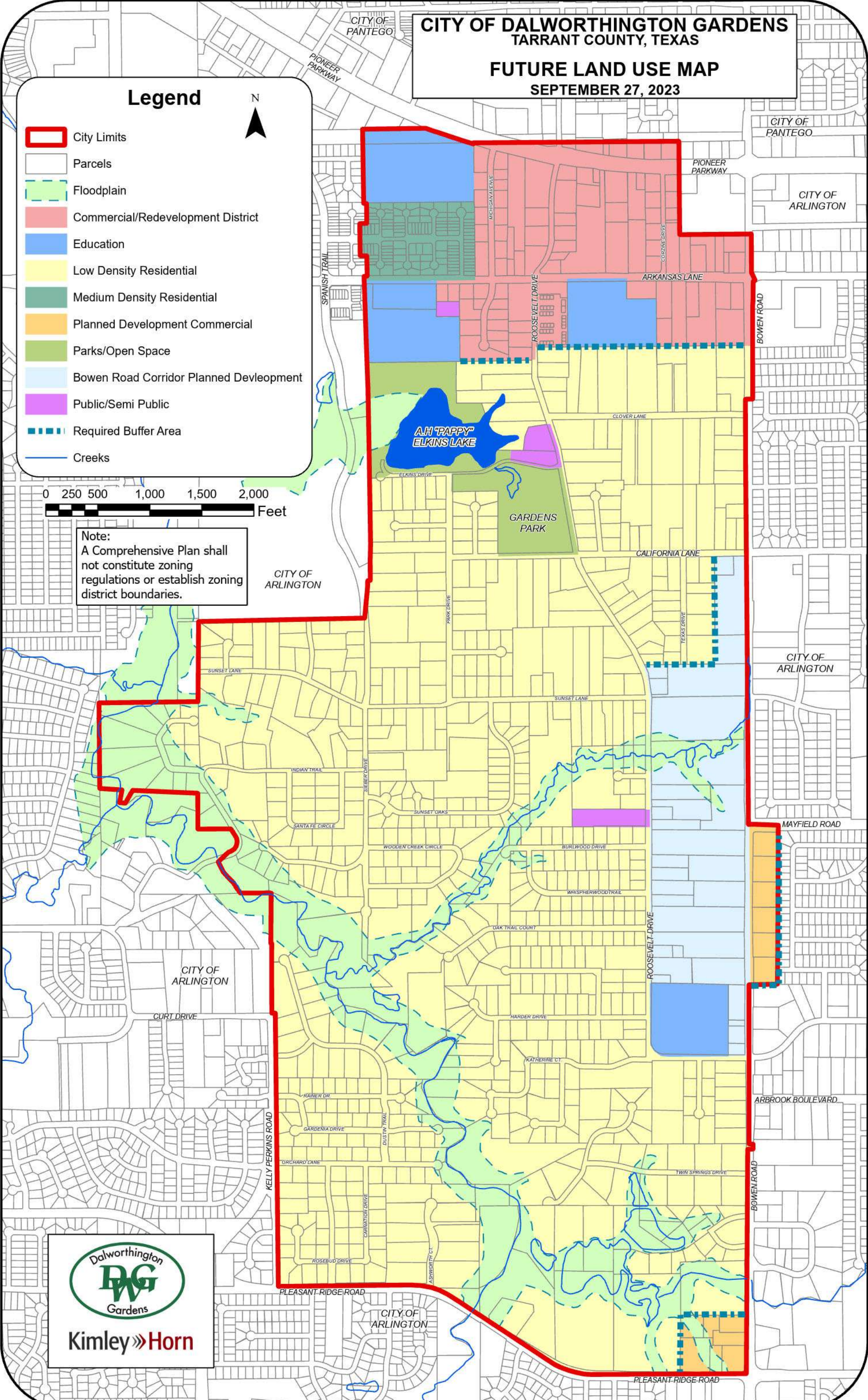
SEPTEMBER 27, 2023

Legend

-  City Limits
-  Parcels
-  Floodplain
-  Commercial/Redevelopment District
-  Education
-  Low Density Residential
-  Medium Density Residential
-  Planned Development Commercial
-  Parks/Open Space
-  Bowen Road Corridor Planned Development
-  Public/Semi Public
-  Required Buffer Area
-  Creeks





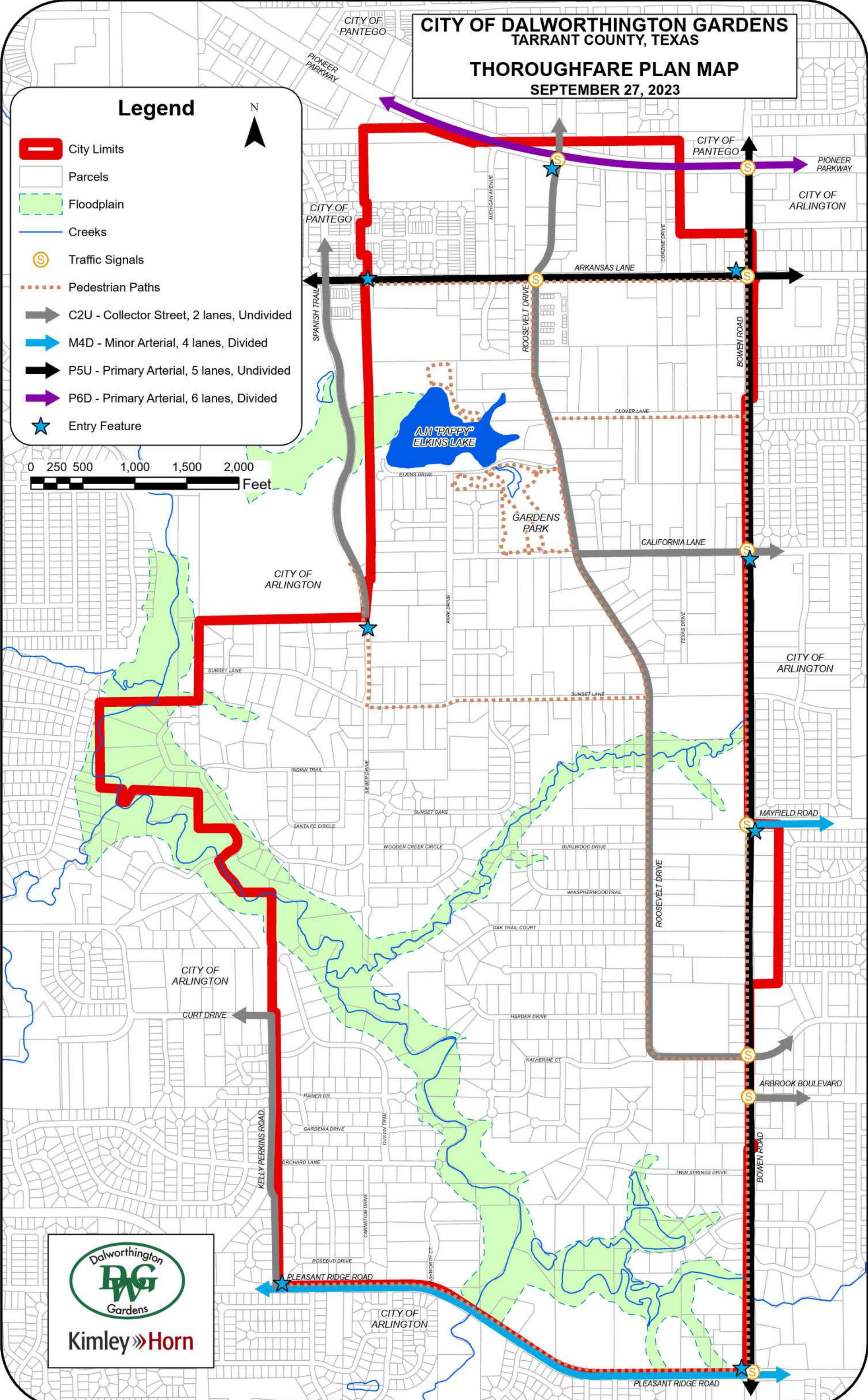
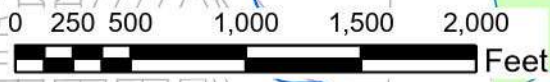
Note:
A Comprehensive Plan shall not constitute zoning regulations or establish zoning district boundaries.



**CITY OF DALWORTHINGTON GARDENS
TARRANT COUNTY, TEXAS**
THOROUGHFARE PLAN MAP
SEPTEMBER 27, 2023

Legend

-  City Limits
-  Parcels
-  Floodplain
-  Creeks
-  Traffic Signals
-  Pedestrian Paths
-  C2U - Collector Street, 2 lanes, Undivided
-  M4D - Minor Arterial, 4 lanes, Divided
-  P5U - Primary Arterial, 5 lanes, Undivided
-  P6D - Primary Arterial, 6 lanes, Divided
-  Entry Feature

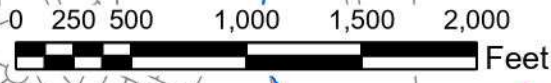


**CITY OF DALWORTHINGTON GARDENS
TARRANT COUNTY, TEXAS**

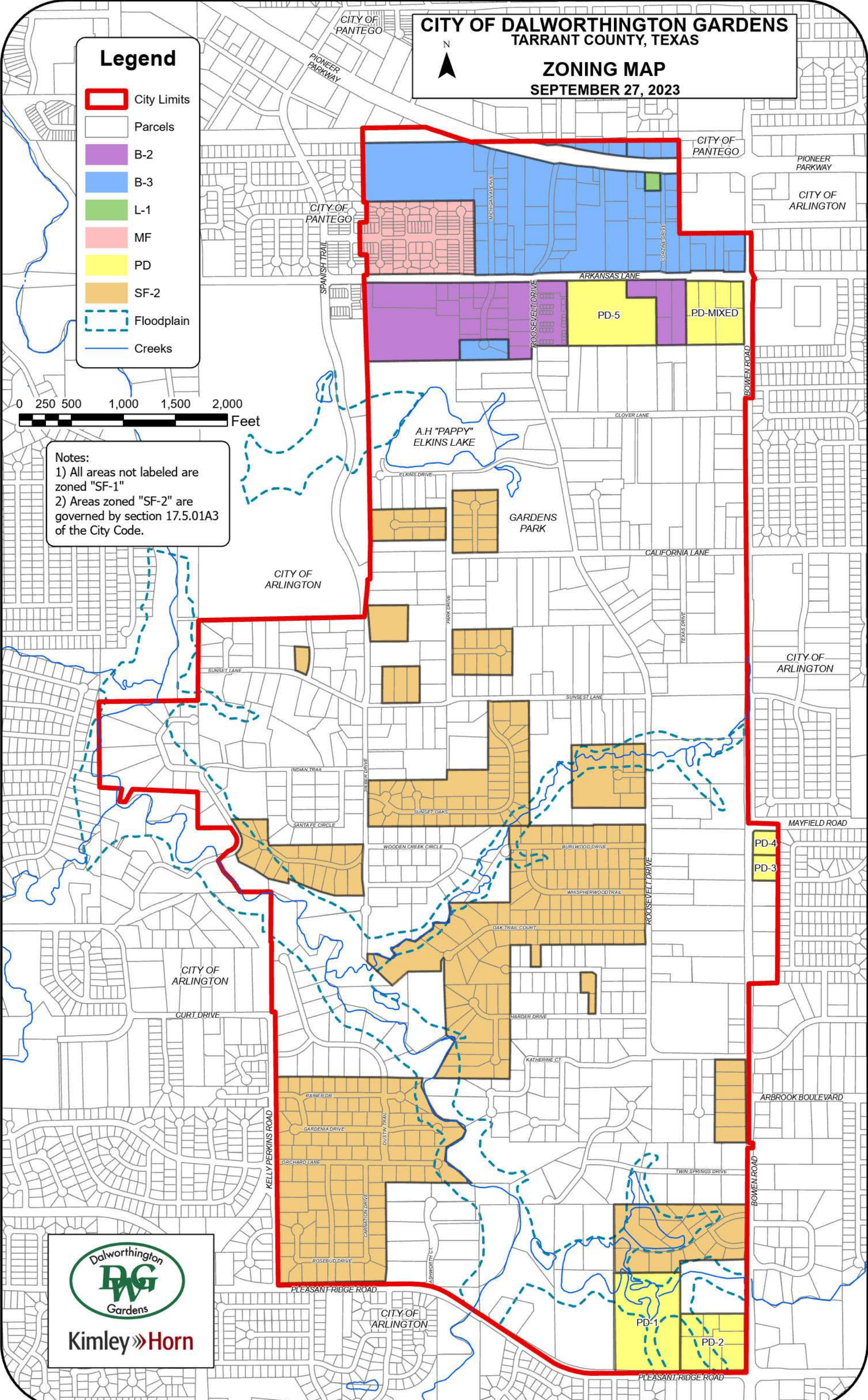
ZONING MAP
SEPTEMBER 27, 2023

Legend

-  City Limits
-  Parcels
-  B-2
-  B-3
-  L-1
-  MF
-  PD
-  SF-2
-  Floodplain
-  Creeks



Notes:
 1) All areas not labeled are zoned "SF-1"
 2) Areas zoned "SF-2" are governed by section 17.5.01A3 of the City Code.



110-GENERAL FUND SUMMARY

Beginning Fund Balance	1,369,771	2,071,858			1,864,092
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REVENUE CATEGORY	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Amended Budget	FY 23/24 6 months Oct - Mar Actual	FY 23/24 6 months Apr-Sep Projected	FY 23/24 TOTAL Actual /Projected	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Amended Budget	Proposed Amended FY 23/24 Budget	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Proposed Amended Budget
Property Tax	1,974,301	2,202,416	2,282,121	2,130,314	151,027	2,281,341	(780)	2,282,121	(780)
Sales & Use Tax	597,111	581,401	609,147	267,967	241,500	509,467	(99,680)	509,147	320
Franchise Fees	287,538	290,513	289,861	250,434	13,556	263,990	(25,870)	264,819	(828)
Licenses & Permits	80,294	73,634	56,595	92,243	27,832	120,075	63,480	106,595	13,480
Fines & Fees	333,577	328,700	316,500	208,989	158,250	367,239	50,739	341,500	25,739
Service Charges & Fees	14,560	15,805	22,000	10,521	20,023	30,543	8,543	22,000	8,543
Other Revenue	320,898	167,026	220,950	25,162	143,891	262,483	41,533	45,000	4,828
Gas Royalties	218,198	86,085	60,000	118,592	17,700	42,862	(17,138)	257,655	(2,138)
Other Financing Sources	97,731	89,655	76,000	33,000	33,000	66,000	(10,000)	76,000	(10,000)
TOTAL REVENUE	3,924,207	3,835,235	3,933,174	3,137,221	806,780	3,944,000	10,826	3,904,837	39,163

80% 20% 100%

EXPENSE CATEGORY	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Amended Budget	FY 23/24 6 months Oct - Mar Actual	FY 23/24 6 months Apr-Sep Projected	FY 23/24 TOTAL Actual /Projected	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Amended Budget	Proposed Amended FY 23/24 Budget	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Proposed Amended Budget
Personnel Salary & Wages	1,418,445	1,627,192	1,846,296	807,979	892,335	1,700,314	(145,982)	1,801,296	(100,982)
Personnel Taxes & Benefits	572,358	666,767	815,341	344,720	376,409	721,129	(94,213)	761,241	(40,113)
Training & Travel	20,846	34,353	112,593	10,716	101,877	112,593	-	112,593	-
Materials & Supplies	120,053	121,064	184,664	67,341	122,194	189,535	4,870	187,664	1,870
Utilities	65,260	69,510	71,065	35,831	36,347	72,178	1,113	72,865	(687)
Maintenance	84,668	93,611	114,864	52,700	65,362	118,063	3,199	116,864	1,199
Consultants	201,810	201,103	188,905	121,314	91,208	212,521	23,616	215,481	(2,960)
Contractual	261,271	284,365	338,103	190,542	199,370	389,912	51,808	389,757	154
Other Expenses	98,654	147,287	179,686	82,646	95,570	178,217	(1,470)	180,326	(2,110)
Capital Outlay	78,689	25,857	93,663	41,463	52,669	94,132	469	93,663	469
Transfer Out to DPS Complex	100,000	607,272	10,200	10,735	-	10,735	535	10,200	535
Transfer Out to Enterprise	-	5,187	-	-	-	-	-	-	-
Transfer to PRFDC	-	20,532	-	-	-	-	-	-	-
Transfer to CCPD	9,200	-	10,000	-	-	-	(10,000)	10,000	(10,000)
Transfer to Gas Reserve	165,867	113,901	35,000	12,662	5,200	17,862	(17,138)	20,000	(2,138)
Transfer to Fire Truck Fund	25,000	25,000	25,000	12,500	12,500	25,000	(0)	25,000	(0)
TOTAL EXPENSES	3,222,120	4,043,000	4,025,381	1,791,148	2,051,041	3,842,188	(183,193)	3,996,951	(154,763)

47% 53% 100%

REVENUE OVER EXPENSES	702,087	(207,766)	(92,207)	1,346,073	(1,244,261)	101,812	194,019	(92,114)	193,926
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Prior period adj's to Fund Balance

ENDING FUND BALANCE	2,071,858	1,864,092
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1,965,904

FY 23/24 ACTUAL PROJECTED - TOTAL EXPENSES BY DEPARTMENT

EXPENSE CATEGORY	OTHER USES	COURT	ADMIN	PSO	FIRE	PW	TOTAL
Personnel Salary & Wages		63,093	112,836	1,097,814	313,800	112,770	1,700,314
Personnel Taxes & Benefits		30,992	44,928	491,668	99,471	54,070	721,129
Training & Travel		4,035	4,100	58,831	42,644	2,983	112,593
Materials & Supplies		1,800	15,488	112,853	47,290	12,104	189,535
Utilities		-	19,088	18,833	5,234	29,023	72,178
Maintenance		-	3,183	42,040	37,917	34,923	118,063
Consultants		91,275	98,576	16,033	587	6,050	212,521
Contractual		16,185	78,068	154,678	44,184	96,797	389,912
Other Expenses		265	15,385	38,467	123,229	870	178,217
Capital Outlay		2,100	5,670	16,900	69,463	-	94,132
Transfer Out to Enterprise	-						-
Transfer to CCPD	-						-
Transfer to DPS Complex	10,735						10,735
Transfer to Gas Reserve	17,862						17,862
Transfer to Fire Truck Fund	25,000						25,000
TOTAL EXPENSES	53,596	209,745	397,322	2,048,116	783,819	349,591	3,842,188
	1%	5%	10%	53%	20%	9%	100%

FY 23/24 PROPOSED AMENDED BUDGET - TOTAL EXPENSES BY DEPARTMENT

EXPENSE CATEGORY	OTHER USES	COURT	ADMIN	PSO	FIRE	PW	TOTAL
Personnel Salary & Wages		63,346	141,579	1,169,760	313,292	113,318	1,801,296
Personnel Taxes & Benefits		31,830	46,092	530,330	99,252	53,738	761,241
Training & Travel		4,035	4,100	58,831	42,644	2,983	112,593
Materials & Supplies		1,800	16,280	110,896	47,134	11,554	187,664
Utilities		-	19,417	18,863	5,568	29,017	72,865
Maintenance		-	3,183	41,480	37,071	35,130	116,864
Consultants		91,275	101,206	16,400	500	6,100	215,481
Contractual		15,812	76,727	155,147	44,774	97,298	389,757
Other Expenses		265	17,035	38,856	123,300	870	180,326
Capital Outlay		2,000	5,400	16,800	69,463	-	93,663
Transfer Out to Enterprise	-						-
Transfer to CCPD	10,000						10,000
Transfer to DPS Complex	10,200						10,200
Transfer to Gas Reserve	20,000						20,000
Transfer to Fire Truck Fund	25,000						25,000
TOTAL EXPENSES	65,200	210,363	431,019	2,157,362	782,999	350,008	3,996,951
	2%	5%	11%	54%	20%	9%	100%

FY 23/24 PROJECTED vs FY 23/24 BUDGET VARIANCE OF EXPENSES BY DEPARTMENT

EXPENSE CATEGORY	OTHER USES	COURT	ADMIN	PSO	FIRE	PW	TOTAL
Personnel Salary & Wages	-	(253)	(28,743)	(71,946)	508	(548)	(100,982)
Personnel Taxes & Benefits	-	(838)	(1,164)	(38,661)	219	332	(40,113)
Training & Travel	-	-	-	-	-	-	-
Materials & Supplies	-	-	(792)	1,957	156	550	1,870
Utilities	-	-	(328)	(30)	(334)	6	(687)
Maintenance	-	-	-	560	846	(207)	1,199
Consultants	-	-	(2,630)	(367)	87	(50)	(2,960)
Contractual	-	373	1,341	(469)	(590)	(501)	154
Other Expenses	-	-	(1,650)	(388)	(71)	-	(2,110)
Capital Outlay	-	100	270	100	-	-	469
Transfer Out to Enterprise	-	-	-	-	-	-	-
Transfer to CCPD	(10,000)	-	-	-	-	-	(10,000)
Transfer to DPS Complex	535	-	-	-	-	-	535
Transfer to Gas Reserve	(2,138)	-	-	-	-	-	(2,138)
Transfer to Fire Truck Fund	(0)	-	-	-	-	-	(0)
TOTAL EXPENSES	(11,604)	(618)	(33,698)	(109,246)	820	(417)	(154,763)
	7%	0%	22%	71%	-1%	0%	100%

GENERAL FUND - FUND BALANCE SUMMARY

110-General Fund	2022-23	2023-24	2023-24
	Actual	Proposed Amended Budget	Actual + Projected
Beginning Fund Balance	2,071,858	1,864,092	1,864,092
<u>Revenues</u>			
Ad Valorem Taxes	2,202,416	2,282,121	2,281,341
Sales Tax	581,401	509,147	509,467
Franchise Fees	290,513	264,819	263,990
Licenses & Permits	73,634	106,595	120,075
Fines & Fees	328,700	341,500	367,239
Service Charges & Fees	15,805	22,000	30,543
Gas Royalties	86,085	257,655	42,862
Other Revenue	167,026	45,000	262,483
Other Sources	89,655	76,000	66,000
Total Revenues	3,835,235	3,904,837	3,944,000
<u>Expenses</u>			
Personnel Salary & Wages	1,627,192	1,801,296	1,700,314
Personnel Taxes & Benefits	666,767	761,241	721,129
Training & Travel	34,353	112,593	112,593
Materials & Supplies	121,064	187,664	189,535
Utilities	69,510	72,865	72,178
Maintenance	93,611	116,864	118,063
Consultants	201,103	215,481	212,521
Contractual	284,365	389,757	389,912
Other Expenses	147,287	180,326	178,217
Capital Outlay	25,857	93,663	94,132
Transfer Out to DPS Complex	607,272	10,200	10,735
Transfer Out to Enterprise	5,187	-	-
Transfer to PRFDC	20,532	-	-
Transfer to CCPD	-	10,000	-
Transfer to Fire Truck Fund	25,000	25,000	25,000
Transfer to Gas Reserve	113,901	20,000	17,862
Total Expenses	4,043,000	3,996,951	3,842,188
Revenue Over (Under) Expenditures	(207,766)	(92,114)	101,812
GF Ending Fund Balance	1,864,092	1,771,978	1,965,904
Add Gas Reserve Fund (includes interest income)	817,121	852,121	834,983
Adjusted Ending Fund Balance (GF & Gas)	2,681,214	2,624,099	2,800,887
Nonspendable Fund Balance (prepaids)	29,146	29,146	29,146
Restricted Fund Balance (ARPA) <i>cumulative</i>	-	-	-
Unassigned Fund Balance	2,652,067	2,594,953	2,771,741
Operating Costs per Day	8,891	10,515	10,122
Operating Days of Fund Balance	298	247	274
Fund Balance Minimum Target (90 days)	800,199	946,378	910,963
Amount Over/(Under) Requirement	1,851,868	1,648,575	1,860,778
Fund Balance Goal (180 days)	1,600,398	1,892,756	1,821,925
Amount Over/(Under) Goal	1,051,669	702,197	949,815

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed FY 23/24 Budget Amended	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
00	4001	Taxes:Property M & O	2,160,339	2,262,121	2,262,121	2,116,529	145,027	2,261,556	(565)	100%		2,262,121	(565)
00	4005	Taxes:Property Prior Years	17,049	10,000	10,000	5,744	4,000	9,744	(256)	97%		10,000	(256)
00	4010	Taxes:Property Penalty & Int	25,028	10,000	10,000	8,042	2,000	10,042	42	100%		10,000	42
Total Property Taxes			\$ 2,202,416	\$ 2,282,121	\$ 2,282,121	2,130,314	151,027	\$ 2,281,341	\$ (780)	100%	\$ -	\$ 2,282,121	\$ (780)
00	4025	Taxes:City Sales & Use Tax	576,104	604,334	604,334	264,588	240,000	504,588	(99,745)	83%	(100,000)	504,334	255
00	4045	Taxes:Mixed Beverage	5,296	4,813	4,813	3,379	1,500	4,879	65	101%		4,813	65
Total Sales & Use Taxes			\$ 581,401	\$ 609,147	\$ 609,147	267,967	241,500	\$ 509,467	\$ (99,680)	84%	\$ (100,000)	\$ 509,147	\$ 320
00	4050	Taxes:Franchise - Electric	220,019	220,150	220,150	193,576	222	193,798	(26,352)	88%	(26,350)	193,800	(2)
00	4055	Taxes:Easement Use-Telephone	5,261	5,126	5,126	2,561	2,540	5,101	(24)	100%		5,126	(24)
00	4060	Taxes:Franchise - Gas	41,138	40,000	40,000	41,308	-	41,308	1,308	103%	1,308	41,308	(0)
00	4065	Taxes:Franchise-Cable/Internet	12,505	12,860	12,860	6,004	5,994	11,998	(862)	93%		12,860	(862)
00	4070	Taxes:Franchise - Refuse	11,590	11,725	11,725	6,986	4,800	11,786	61	101%		11,725	61
Total Franchise Fee			\$ 290,513	\$ 289,861	\$ 289,861	250,434	13,556	\$ 263,990	\$ (25,870)	91%	\$ (25,042)	\$ 264,819	\$ (828)
00	4100	Permits/Fees:Building	41,396	30,000	30,000	68,286	15,000	83,286	53,286	278%	50,000	80,000	3,286
00	4101	Permits/Fees:Plumbing	6,490	5,500	5,500	1,485	2,750	4,235	(1,265)	77%		5,500	(1,265)
00	4102	Permits/Fees:Electric	4,181	3,000	3,000	1,122	1,500	2,622	(378)	87%		3,000	(378)
00	4103	Permits/Fees:Heating/AC	2,240	2,000	2,000	951	1,000	1,951	(49)	98%		2,000	(49)
00	4104	Permits/Fees:Cert.Occupancy	5,300	5,000	5,000	3,300	2,500	5,800	800	116%		5,000	800
00	4105	Permits/Fees:Signs	2,500	2,300	2,300	3,071	1,150	4,221	1,921	184%		2,300	1,921
00	4106	Permits/Fees:Sprinkler	1,670	1,000	1,000	400	500	900	(100)	90%		1,000	(100)
00	4107	Permits/Fees:Pool	400	600	600	-	300	300	(300)	50%		600	(300)
00	4108	Permits/Fees:Fence	2,360	1,200	1,200	800	600	1,400	200	117%		1,200	200
00	4109	Permits/Fees:Alarms	120	100	100	50	50	100	0	100%		100	0
00	4110	Permits/Fees:Other	375	125	125	-	62	62	(63)	50%		125	(63)
00	4111	Permits/Fees:Liquor	965	965	965	1,123	-	1,123	158	116%		965	158
00	4112	Permits/Fees:FireAlarm/Suppres	1,470	1,500	1,500	1,470	750	2,220	720	148%		1,500	720
00	4114	Permits/Fees:Red Tag	1,500	1,200	1,200	300	600	900	(300)	75%		1,200	(300)
00	4115	Permits/Fees:Roof	2,212	2,000	2,000	800	1,000	1,800	(200)	90%		2,000	(200)
00	4117	Permits/Fees:Special Use	-	-	-	-	-	-	-	0%		-	-
00	4118	Permits/Fees:Operational	-	-	-	-	-	-	-	0%		-	-
00	4119	Permits/Fees:Backflow	455	105	105	105	70	175	70	167%		105	70
00	4120	Permits/Fees:Engineer Review	-	-	-	8,980	-	8,980	8,980	0%		-	8,980
Total Permits & Fees			\$ 73,634	\$ 56,595	\$ 56,595	92,243	27,832	\$ 120,075	\$ 63,480	212%	\$ 50,000	\$ 106,595	\$ 13,480
00	4200	Municipal Court:Fines	137,037	135,000	135,000	82,417	67,500	149,917	14,917	111%		135,000	14,917
00	4205	Municipal Court:Fees-Warrants	42,867	43,000	43,000	19,011	21,500	40,511	(2,489)	94%		43,000	(2,489)
00	4210	Municipal Court:Arrest Fees	10,732	9,800	9,800	7,091	4,900	11,991	2,191	122%		9,800	2,191
00	4215	Municipal Court:Fines-Traffic	3,795	4,000	4,000	2,130	2,000	4,130	130	103%		4,000	130
00	4216	Municipal Court:CJFC Civil	312	500	500	128	250	378	(122)	76%		500	(122)
00	4218	Municipal Court:JFCI Judicial	-	-	-	-	-	-	-	0%		-	-
00	4219	Municipal Ct:TLFTA3 City Fee	2,387	2,500	2,500	1,077	1,250	2,328	(172)	93%		2,500	(172)
00	4221	Municipal Ct:Jury Fund	195	200	200	136	100	236	36	118%		200	36
00	4225	Mun Ct:ChildSaftyFundCS/CSS/SZ	3,964	3,800	3,800	2,329	1,900	4,229	429	111%		3,800	429
00	4240	Municipal Ct:Fees-Admin	108,915	101,000	101,000	82,522	50,500	133,022	32,022	132%	25,000	126,000	7,022
00	4250	Municipal Ct:Fees-JuvCaseOffic	1,954	2,000	2,000	793	1,000	1,793	(207)	90%		2,000	(207)
00	4255	Municipal Ct:TruancyPreventio	9,747	8,700	8,700	6,809	4,350	11,159	2,459	128%		8,700	2,459
00	4290	Wrecker Fee	6,795	6,000	6,000	4,545	3,000	7,545	1,545	126%		6,000	1,545
Total Fines & Fees			\$ 328,700	\$ 316,500	\$ 316,500	208,989	158,250	\$ 367,239	\$ 50,739	116%	\$ 25,000	\$ 341,500	\$ 25,739

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed FY 23/24 Budget Amended	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
00	4455	Chrg For Service:Platting/Zone	10,525	1,500	1,500	7,711	9,058	16,768	15,268	1118%		1,500	15,268
00	4460	Chrg For Service:Board of Adjustments	-	500	500	-	250	250	(250)	50%		500	(250)
00	4461	Shop DWG Website Adv Fees	-	-	-	-	-	-	-	0%		-	-
00	4162	Chrg For Serv:Special Exceptions	2,500	500	500	500	500	1,000	500	200%		500	500
00	4165	Life Safety Inspections	2,730	19,500	19,500	2,210	10,140	12,350	(7,150)	63%		19,500	(7,150)
00	4166	LS Inspection-Finance Charges	50	-	-	100	75	175	175	0%		-	175
		Total Charges for Service	\$ 15,805	\$ 22,000	\$ 22,000	10,521	20,023	\$ 30,543	\$ 8,543	139%	\$ -	\$ 22,000	\$ 8,543
00	4800	Other Rev:Interest Investment	143,195	160,200	160,200	92,496	90,000	182,496	22,296	114%	22,000	182,200	296
00	4815	Other Rev:Online Payment Fee	1,366	1,200	1,200	972	600	1,572	372	131%		1,200	372
00	4879	Other Rev:DWG PW Contribution	-	-	-	2,500	-	2,500	2,500	0%		-	2,500
00	4880	Other Rev:CSLFRF Funds	-	-	-	-	-	-	-	0%		-	-
00	4886	Other Rev:Grants	-	-	-	-	-	-	-	0%		-	-
00	4888	Other Rev:Jail Phone Commissions	46	50	50	14	25	39	(11)	78%		50	(11)
00	4890	Other Revenue:Miscellaneous	3,471	2,000	2,000	805	1,000	1,805	(195)	90%		2,000	(195)
00	4893	Other Rev:Donations-Day w/Law	-	500	500	-	500	500	-	100%		500	-
00	4894	Other Rev:Fire Recovery	3,352	53,000	53,000	16,805	50,900	67,705	14,705	128%	14,705	67,705	0
00	4897	Other Rev:DWG DPS Contributions	15,596	4,000	4,000	5,000	866	5,866	1,866	147%		4,000	1,866
00	4898	Other Rev:TC911 Reimbursement	-	-	-	-	-	-	-	0%		-	-
		Total Other Revenue	\$ 167,026	\$ 220,950	\$ 220,950	118,592	143,891	\$ 262,483	\$ 41,533	119%	\$ 36,705	\$ 257,655	\$ 4,828
00	4812	Other Rev:Oil/Gas Lease Rev	86,085	60,000	60,000	25,162	17,700	42,862	(17,138)	71%	(15,000)	45,000	(2,138)
		Total Gas Royalties	\$ 86,085	\$ 60,000	\$ 60,000	25,162	17,700	\$ 42,862	\$ (17,138)	71%	\$ (15,000)	\$ 45,000	\$ (2,138)
00	4900	Transfer In	20,532	-	-	-	-	-	-	0%		-	-
00	4901	Transfer In:W/S Cost Recovery	66,000	66,000	66,000	33,000	33,000	66,000	-	100%		66,000	-
00	4952	Other Rev:Opioid Abatement	1,902	-	-	-	-	-	-	0%		-	-
00	4954	Other Rev:Prop/Liab Reimburse	1,221	-	-	-	-	-	-	0%		-	-
00	4955	Lease Proceeds	-	-	-	-	-	-	-	0%		-	-
00	4960	Proceeds from Sale	-	10,000	10,000	-	-	-	(10,000)	0%		10,000	(10,000)
		Total Other Sources	\$ 89,655	\$ 76,000	\$ 76,000	33,000	33,000	\$ 66,000	\$ (10,000)	87%	\$ -	\$ 76,000	\$ (10,000)
		TOTAL REVENUES	\$ 3,835,235	\$ 3,933,174	\$ 3,933,174	3,137,221	806,780	\$ 3,944,000	\$ 10,826	100%	\$ (28,337)	\$ 3,904,837	\$ 39,163
30	6000	Personnel:Salaries-Full Time	48,644	56,150	56,150	28,082	28,075	56,157	7	100%		56,150	7
30	6020	Personnel:Salaries-Overtime	36	597	597	23	314	337	(260)	56%		597	(260)
30	6025	Personnel:Salaries-Sick Leave	487	502	502	502	-	502	-	100%		502	-
30	6036	Personnel:Supplements	5,153	5,644	5,644	2,822	2,822	5,644	0	100%		5,644	0
30	6050	Personnel:Service Pay:Longevit	412	454	454	454	-	454	-	100%		454	-
		Court Total Salaries & Wages	\$ 54,732	\$ 63,346	\$ 63,346	31,883	31,210	\$ 63,093	\$ (253)	100%	\$ -	\$ 63,346	\$ (253)
30	6027	Pers:Pre-Employment Screening	37	-	-	-	-	-	-	0%		-	-
30	6030	Personnel:FICA(SS) & MediCare	4,037	4,688	4,688	2,345	2,345	4,690	2	100%		4,688	2
30	6031	Personnel: SUTA Taxes	9	9	9	117	-	117	108	1300%		9	108
30	6042	Personnel:ER-Life/AD&D Ins	36	45	45	22	22	45	0	100%		45	0
30	6045	Personnel:TMRS	12,066	15,156	15,156	7,333	7,406	14,739	(416)	97%		15,156	(416)
30	6046	Personnel:ER-LongTerm Disab	113	120	120	64	67	131	10	109%		120	10
30	6047	Personnel:Employee Insurances	6,956	9,905	9,905	4,952	5,591	10,543	638	106%		9,905	638
30	6048	Personnel:HSA/HRA	1,277	1,782	1,782	460	140	600	(1,182)	34%		1,782	(1,182)
30	6049	Personnel:ER-ShortTerm Disab	110	126	126	63	65	128	2	101%		126	2
		Total Taxes & Benefits	\$ 24,641	\$ 31,830	\$ 31,830	15,355	15,637	\$ 30,992	\$ (838)	97%	\$ -	\$ 31,830	\$ (838)
30	6100	Training & Travel	650	4,035	4,035	150	3,885	4,035	-	100%		4,035	-
		Total Training & Travel	\$ 650	\$ 4,035	\$ 4,035	150	3,885	\$ 4,035	\$ -	100%	\$ -	\$ 4,035	\$ -

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed 23/24 Budget Amendments	FY Amended 23/24 Budget	VARIANCE Projected vs Proposed Amended Budget	Actual + Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget				
30	6215	Mat/Supplies: Office Supplies	9	-	-	-	-	-	-	0%	-	-	-	
30	6235	Mat/Supplies:Record Management	-	400	400	-	400	400	-	100%	-	400	-	
30	6240	Mat/Supplies: Printing	-	1,400	1,400	-	1,400	1,400	-	100%	-	1,400	-	
30	6245	Mat/Supplies: Postage	-	-	-	-	-	-	-	0%	-	-	-	
30	6276	Mat/Supplies: Furnishings	-	-	-	-	-	-	-	0%	-	-	-	
30	6300	Mat/Supplies: Uniforms	-	-	-	-	-	-	-	0%	-	-	-	
	Court	Total Materials & Supplies	\$ 9	\$ 1,800	\$ 1,800	-	1,800	\$ 1,800	\$ -	100%	\$ -	\$ 1,800	\$ -	
30	6510	Utilities:Telephone	-	-	-	-	-	-	-	0%	-	-	-	
	Court	Total Utilities	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	
30	6810	Maintenance:Bldg/Grounds	-	-	-	-	-	-	-	0%	-	-	-	
	Court	Total Maintenance	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -	
30	7000	Consultants:Municipal Judge	82,575	82,775	82,775	41,250	41,525	82,775	-	100%	-	82,775	-	
30	7010	Consultants:City Prosecutor	4,943	7,000	7,000	3,641	3,359	7,000	-	100%	-	7,000	-	
30	7015	Consultants:Legal-Regular	-	500	500	186	314	500	-	100%	-	500	-	
30	7095	Consultants:Other	431	1,000	1,000	181	819	1,000	-	100%	-	1,000	-	
	Court	Total Consultants	\$ 87,949	\$ 91,275	\$ 91,275	45,258	46,017	\$ 91,275	\$ -	100%	\$ -	\$ 91,275	\$ -	
30	7225	Contractual:Credit CardProcess	8,215	8,080	8,080	4,475	4,978	9,453	1,373	117%	1,000	9,080	373	
30	7300	Contractual:Computer System	5,595	6,732	6,732	2,254	4,478	6,732	-	100%	-	6,732	-	
	Court	Total Contractual	\$ 13,810	\$ 14,812	\$ 14,812	6,729	9,456	\$ 16,185	\$ 1,373	109%	\$ 1,000	\$ 15,812	\$ 373	
30	8010	Other:Membership&Dues	199	265	265	41	224	265	-	100%	-	265	-	
30	8070	Other:Miscellaneous	-	-	-	-	-	-	-	0%	-	-	-	
	Court	Total Other	\$ 199	\$ 265	\$ 265	41	224	\$ 265	\$ -	100%	\$ -	\$ 265	\$ -	
30	9010	Capital Outlay:Computer/Off Eq	-	2,000	2,000	-	2,100	2,100	100	105%	-	2,000	100	
30	9350	Capital Outlay:Equipment	-	-	-	-	-	-	-	0%	-	-	-	
	Court	Total Capital Outlay	\$ -	\$ 2,000	\$ 2,000	-	2,100	\$ 2,100	\$ 100	105%	\$ -	\$ 2,000	\$ 100	
	Court	TOTAL EXPENSES	\$ 181,989	\$ 209,363	\$ 209,363	99,417	110,328	\$ 209,745	\$ 382	100%	\$ 1,000	\$ 210,363	\$ (618)	
40	6000	Personnel:Salaries-Full Time	128,257	139,537	139,537	42,049	41,070	83,118	(56,418)	60%	(31,000)	108,537	(25,418)	
40	6005	Personnel:Salaries-Part Time	2,684	10,400	10,400	4,435	5,200	9,635	(765)	93%	-	10,400	(765)	
40	6020	Personnel:Salaries-Overtime	1,323	1,688	1,688	-	-	-	(1,688)	0%	-	1,688	(1,688)	
40	6025	Personnel:Salaries-Sick Leave	-	-	-	-	-	-	-	0%	-	-	-	
40	6036	Personnel:Supplements	1,439	637	637	8,988	10,919	19,906	19,269	3125%	20,000	20,637	(731)	
40	6050	Personnel:Service Pay:Longevit	328	318	318	176	-	176	(142)	55%	-	318	(142)	
40	6051	Personnel:Discretionary Payroll	-	-	-	-	-	-	-	0%	-	-	-	
	Administration	Total Salaries & Wages	\$ 134,030	\$ 152,579	\$ 152,579	55,647	57,188	\$ 112,836	\$ (39,743)	74%	\$ (11,000)	\$ 141,579	\$ (28,743)	
40	6024	Personnel:Pre-Employment Screening	55	-	-	-	-	-	-	0%	-	-	-	
40	6030	Personnel:FICA(SS) & MediCare	9,797	11,291	11,291	4,190	4,238	8,429	(2,862)	75%	(2,500)	8,791	(362)	
40	6031	Personnel: SUTA Taxes	20	18	18	145	-	145	127	803%	-	18	127	
40	6042	Personnel:ER-Life/AD&D Ins	45	59	59	17	22	39	(20)	66%	-	59	(20)	
40	6045	Personnel:TMRS	28,911	34,016	34,016	11,746	12,337	24,083	(9,934)	71%	(10,000)	24,016	66	
40	6046	Personnel:ER-LongTerm Disab	279	280	280	82	86	169	(112)	60%	-	280	(112)	
40	6047	Personnel:Employee Insurances	13,326	19,880	19,880	5,074	5,863	10,937	(8,943)	55%	(9,000)	10,880	57	
40	6048	Personnel:HSA/HRA	2,648	1,821	1,821	547	433	980	(842)	54%	-	1,821	(842)	
40	6049	Personnel:ER-ShortTerm Disab	198	225	225	69	77	146	(79)	65%	-	225	(79)	
	Administration	Total Taxes & Benefits	\$ 55,280	\$ 67,592	\$ 67,592	21,870	23,057	\$ 44,928	\$ (22,664)	66%	\$ (21,500)	\$ 46,092	\$ (1,164)	
40	6100	Training & Travel	115	4,100	4,100	999	3,101	4,100	-	100%	-	4,100	-	
	Administration	Total Training & Travel	\$ 115	\$ 4,100	\$ 4,100	999	3,101	\$ 4,100	\$ -	100%	\$ -	\$ 4,100	\$ -	

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed 23/24 Budget Amendments	FY Amended 23/24 Budget	VARIANCE Projected vs Proposed Amended Budget	Actual + Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget				
40	6205	Mat/Supplies: Legal Notices	1,162	1,000	1,000	390	610	1,000	-	100%		1,000	-	
40	6215	Mat/Supplies: Office Supplies	3,012	3,396	3,396	969	2,325	3,294	(102)	97%		3,396	(102)	
40	6216	Mat/Supplies: Facility Supplies	1,251	2,670	2,670	857	1,813	2,670	-	100%		2,670	-	
40	6230	Mat/Supplies: Office Equipment	833	3,753	3,753	991	2,779	3,770	16	100%		3,753	16	
40	6235	Mat/Supplies:Record Management	-	-	-	2,989	-	2,989	2,989	0%	3,000	3,000	(11)	
40	6240	Mat/Supplies: Printing	3,278	3,650	3,650	1,847	2,625	4,472	822	123%		3,650	822	
40	6245	Mat/Supplies: Postage	4,004	3,420	3,420	1,523	1,897	3,420	-	100%		3,420	-	
40	6276	Mat/Supplies: Furnishings	140	1,000	1,000	-	906	906	(94)	91%		1,000	(94)	
40	6300	Mat/Supplies: Uniforms	-	200	200	7	193	200	-	100%		200	-	
40	6499	Mat/Supplies: Cost O/H Recovery	(3,518)	(5,809)	(5,809)	(1,373)	(5,860)	(7,233)	(1,424)	125%		(5,809)	(1,424)	
Administration	Total Materials & Supplies		\$ 10,162	\$ 13,280	\$ 13,280	8,201	7,287	\$ 15,488	\$ 2,208	117%	\$ 3,000	\$ 16,280	\$ (792)	
40	6500	Utilities:Electricity	3,772	5,900	5,900	1,770	3,500	5,270	(630)	89%		5,900	(630)	
40	6505	Utilities:Gas	1,217	1,290	1,290	812	478	1,290	0	100%		1,290	0	
40	6510	Utilities:Telephone	21,610	21,000	21,000	10,362	10,350	20,712	(288)	99%		21,000	(288)	
40	6515	Utilities:Water & Sewer	3,218	3,094	3,094	1,115	1,675	2,790	(304)	90%		3,094	(304)	
40	6520	Utilities:Mobile Data Termin	386	396	396	374	439	812	416	205%		396	416	
40	6599	Utilities:Cost O/H Recovery	(11,735)	(12,263)	(12,263)	(5,157)	(6,630)	(11,787)	477	96%		(12,263)	477	
Administration	Total Utilities		\$ 18,468	\$ 19,417	\$ 19,417	9,276	9,812	\$ 19,088	\$ (328)	98%	\$ -	\$ 19,417	\$ (328)	
40	6810	Maintenance:Bldg/Grounds	3,321	5,305	5,305	2,535	2,770	5,305	-	100%		5,305	-	
40	6999	Maintenance:Cost O/H Recovery	(1,226)	(2,122)	(2,122)	(354)	(1,768)	(2,122)	-	100%		(2,122)	-	
Administration	Total Maintenance		\$ 2,096	\$ 3,183	\$ 3,183	2,181	1,002	\$ 3,183	\$ -	100%	\$ -	\$ 3,183	\$ -	
40	7015	Consultants:Legal-Regular	57,386	52,400	52,400	31,194	29,167	60,360	7,960	115%	8,000	60,400	(40)	
40	7025	Consultants:Auditor	11,376	14,130	14,130	11,430	276	11,706	(2,424)	83%	(2,424)	11,706	-	
40	7030	Consultants:Engineer-Regular	13,367	12,000	12,000	7,953	1,700	9,653	(2,348)	80%		12,000	(2,348)	
40	7041	Consultants:Engineer-Platting	-	-	-	15,548	210	15,758	15,758	0%	16,000	16,000	(243)	
40	7095	Consultants:Other	165	1,100	1,100	-	1,100	1,100	-	100%		1,100	-	
Administration	Total Consultants		\$ 82,294	\$ 79,630	\$ 79,630	66,124	32,453	\$ 98,576	\$ 18,946	124%	\$ 21,576	\$ 101,206	\$ (2,630)	
40	7200	Contractual:Tax Collection	6,288	6,500	6,500	6,312	-	6,312	(188)	97%		6,500	(188)	
40	7210	Contractual:Tarrant Appraisal	11,281	12,000	12,000	6,186	6,640	12,826	826	107%		12,000	826	
40	7225	Contractual:Credit CardProcess	-	760	760	210	460	670	(90)	88%		760	(90)	
40	7250	Contractual:Elections	-	4,000	4,000	-	4,000	4,000	-	100%		4,000	-	
40	7300	Contractual:Computer System	34,398	57,152	57,152	30,017	27,135	57,152	-	100%		57,152	-	
40	7301	Contractual:Shred Service	1,252	1,219	1,219	633	630	1,263	44	104%		1,219	44	
40	7305	Contractual:Copy Machine	1,881	1,950	1,950	1,143	1,236	2,379	429	122%		1,950	429	
40	7415	Contractual:Contract Labor	-	-	-	4,354	-	4,354	4,354	0%	4,354	4,354	(0)	
40	7440	Contractual:Janitor Services	4,800	4,800	4,800	2,400	2,400	4,800	-	100%		4,800	-	
40	7505	Contractual:Liability Insurance	12,700	13,635	13,635	7,397	6,911	14,308	673	105%		13,635	673	
40	7508	Contractual:Website	819	861	861	-	861	861	-	100%		861	-	
40	7510	Contractual:Worker's Compensation	958	1,148	1,148	513	574	1,087	(61)	95%		1,148	(61)	
40	7699	Contractual:Cost O/H Recovery	(21,216)	(31,652)	(31,652)	(15,891)	(16,052)	(31,943)	(292)	101%		(31,652)	(292)	
Administration	Total Contractual		\$ 53,161	\$ 72,373	\$ 72,373	43,274	34,795	\$ 78,068	\$ 5,695	108%	\$ 4,354	\$ 76,727	\$ 1,341	

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed FY 23/24 Budget Amended	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
40	8010	Other:MembershipDues/Subscript	2,553	2,835	2,835	2,843	872	3,715	880	131%		2,835	880
40	8020	Other:Meetings	468	1,400	1,400	29	1,371	1,400	-	100%	1,400	2,800	(1,400)
40	8022	Other:Special Events	-	-	-	-	-	-	-	0%		-	-
40	8023	Other:Employee Appreciation	926	1,100	1,100	65	1,035	1,100	-	100%		1,100	-
40	8024	Other:Condolence/Congratulation	823	1,000	1,000	74	926	1,000	-	100%		1,000	-
40	8025	Other:Mileage Reimbursement	-	-	-	-	-	-	-	0%		-	-
40	8028	Other:Cell Phone Reimbursement	300	300	300	150	150	300	-	100%		300	-
40	8030	Other:Publications	-	-	-	-	-	-	-	0%		-	-
40	8040	Other:Bank Charges	1,923	2,100	2,100	946	1,050	1,996	(104)	95%		2,100	(104)
40	8070	Other:Miscellaneous	36	700	700	85	615	700	-	100%		700	-
40	8085	Other:Interest on Cash Deficit	3,173	3,600	3,600	1,954	1,200	3,154	(446)	88%		3,600	(446)
40	8090	Other:Leases-Principal	3,295	3,460	3,460	1,709	1,751	3,460	-	100%		3,460	-
40	8091	Other:Leases-Interest	617	452	452	247	205	452	-	100%		452	-
40	8100	Other:Cash-Short/(Over)	15	-	-	-	-	-	-	0%		-	-
40	8110	Other:Theft Charges	30,343	-	-	-	-	-	-	0%		-	-
40	8199	Other:O/H Cost Recovery	(2,413)	(1,311)	(1,311)	(1,159)	(733)	(1,892)	(580)	144%		(1,311)	(580)
Administration	Total Other		\$ 42,059	\$ 15,635	\$ 15,635	6,943	8,442	\$ 15,385	\$ (250)	98%	\$ 1,400	\$ 17,035	\$ (1,650)
40	9010	Capital Outlay:Computer/Off Eq	-	5,400	5,400	-	5,670	5,670	270	105%		5,400	270
40	9350	Capital Outlay:Equipment	-	-	-	-	-	-	-	0%		-	-
Administration	Total Capital Outlay		\$ -	\$ 5,400	\$ 5,400	-	5,670	\$ 5,670	\$ 270	105%	\$ -	\$ 5,400	\$ 270
Administration	TOTAL EXPENSES		\$ 397,665	\$ 433,189	\$ 433,189	214,515	182,807	\$ 397,322	\$ (35,868)	92%	\$ (2,170)	\$ 431,019	\$ (33,698)
50	6000	Personnel:Salaries-Full Time	695,591	780,987	780,987	343,513	391,365	734,878	(46,109)	94%	(20,000)	760,987	(26,109)
50	6005	Personnel:Salaries-Part Time	3,897	36,000	36,000	125	18,000	18,125	(17,875)	50%	(5,000)	31,000	(12,875)
50	6007	Personnel:Dispatch Part Time	660	20,000	20,000	256	10,000	10,256	(9,744)	51%	(5,000)	15,000	(4,744)
50	6008	Personnel:Dispatch Full Time	182,384	164,368	164,368	84,234	58,969	143,203	(21,166)	87%	(5,000)	159,368	(16,166)
50	6009	Personnel:Dispatch Overtime	37,453	35,873	35,873	12,797	14,258	27,055	(8,818)	75%	(5,000)	30,873	(3,818)
50	6010	Personnel:Salaries X'ing Guard	10,658	12,000	12,000	6,000	3,600	9,600	(2,400)	80%		12,000	(2,400)
50	6020	Personnel:Salaries-Overtime	84,787	102,933	102,933	50,410	51,498	101,908	(1,025)	99%		102,933	(1,025)
50	6025	Personnel:Salaries-Sick Leave	11,649	14,201	14,201	12,890	1,156	14,046	(155)	99%		14,201	(155)
50	6035	Personnel:Training Pay	2,170	1,200	1,200	-	400	400	(800)	33%		1,200	(800)
50	6036	Personnel:Supplements	38,491	36,653	36,653	16,297	16,512	32,810	(3,843)	90%		36,653	(3,843)
50	6050	Personnel:Service Pay:Longevit	5,794	5,544	5,544	5,533	-	5,533	(11)	100%		5,544	(11)
50	6051	Personnel:Discretionary Payroll	-	-	-	-	-	-	-	0%		-	-
Police	Total Salaries & Wages		\$ 1,073,533	\$ 1,209,760	\$ 1,209,760	532,055	565,759	\$ 1,097,814	\$ (111,946)	91%	\$ (40,000)	\$ 1,169,760	\$ (71,946)
50	6027	Personnel:Pre-employment screening	1,353	1,000	1,000	666	-	666	(334)	67%		1,000	(334)
50	6028	Personnel:Recruiting Costs	-	-	-	-	-	-	-	0%		-	-
50	6030	Personnel:FICA(SS) & MediCare	79,003	89,433	89,433	39,243	42,739	81,982	(7,452)	92%	(3,500)	85,933	(3,952)
50	6031	Personnel: SUTA Taxes	172	170	170	1,705	-	1,705	1,536	1006%		170	1,536
50	6042	Personnel:ER-Life/AD&D Ins	543	659	659	312	352	664	5	101%		659	5
50	6045	Personnel:TMRS	231,785	272,879	272,879	120,373	126,756	247,129	(25,750)	91%	(15,000)	257,879	(10,750)
50	6046	Personnel:ER-LongTerm Disab	2,052	2,108	2,108	941	995	1,936	(171)	92%		2,108	(171)
50	6047	Personnel:Employee Insurances	127,552	181,019	181,019	63,557	72,245	135,802	(45,216)	75%	(23,000)	158,019	(22,216)
50	6048	Personnel:HSA/HRA	19,198	22,387	22,387	9,469	10,321	19,790	(2,597)	88%		22,387	(2,597)
50	6049	Personnel:ER-ShortTerm Disab	1,972	2,175	2,175	976	1,017	1,993	(182)	92%		2,175	(182)
Police	Total Taxes & Benefits		\$ 463,629	\$ 571,830	\$ 571,830	237,243	254,425	\$ 491,668	\$ (80,161)	1703%	\$ (41,500)	\$ 530,330	\$ (38,661)
50	6100	Training & Travel	10,804	30,740	39,440	2,239	37,201	39,440	-	100%		39,440	-
50	6105	Training:Personnel Firearms/Ammo	11,962	10,000	10,000	-	10,000	10,000	-	100%		10,000	-
50	6110	Training:Firearms/Range	2,139	9,141	9,141	4,835	4,306	9,141	-	100%		9,141	-
50	6120	Training & Travel - Immunizati	-	250	250	-	250	250	-	100%		250	-
Police	Total Training & Travel		\$ 24,905	\$ 50,131	\$ 58,831	7,073	51,757	\$ 58,831	\$ -	100%	\$ -	\$ 58,831	\$ -

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed 23/24 Budget Amendments	FY	Proposed 23/24 Budget FY	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget				
50	6215	Mat/Supplies: Office Supplies	958	1,220	1,220	675	897	1,572	352	129%			1,220	352
50	6216	Mat/Supplies: Facility Supplies	1,185	744	744	755	500	1,255	511	169%			744	511
50	6230	Mat/Supplies: Office Equipment	2,098	2,500	2,500	3,317	100	3,417	917	137%			2,500	917
50	6240	Mat/Supplies: Printing	38	1,000	1,000	365	635	1,000	-	100%			1,000	-
50	6245	Mat/Supplies: Postage	110	280	280	75	205	280	-	100%			280	-
50	6250	Mat/Supplies: PSO Supplies	1,418	7,563	7,563	872	6,976	7,848	285	104%			7,563	285
50	6260	Mat/Sup:DWG Prisoner Food	111	300	300	115	185	300	-	100%			300	-
50	6265	Mat/Supplies:Prisoner Supplies	124	385	385	22	363	385	-	100%			385	-
50	6270	Mat/Supplies:Emergency Equip	13,714	14,704	19,704	10,559	9,037	19,596	(108)	99%			19,704	(108)
50	6275	Mat/Supplies:Equipment	12	-	-	-	-	-	-	0%			-	-
50	6276	Mat/Supplies: Furnishings	184	-	-	-	-	-	-	0%			-	-
50	6300	Mat/Supplies: Uniforms	16,653	19,000	19,000	7,226	11,774	19,000	-	100%			19,000	-
50	6305	Mat/Supplies:Uniform Cleaning	-	1,000	1,000	-	999	999	(1)	100%			1,000	(1)
50	6350	Mat/Supplies: Fuel	45,906	57,200	57,200	20,965	36,235	57,200	-	100%			57,200	-
Police	Total Materials & Supplies		\$ 82,513	\$ 105,896	\$ 110,896	44,947	67,906	\$ 112,853	\$ 1,957	102%	\$ -	\$ 110,896	\$ 1,957	
50	6500	Utilities:Electricity	8,374	8,328	8,328	4,365	5,049	9,414	1,086	113%	1,000		9,328	86
50	6505	Utilities:Gas	1,360	1,407	1,407	1,088	414	1,502	95	107%			1,407	95
50	6510	Utilities:Telephone	1,344	1,200	1,200	605	432	1,038	(162)	86%			1,200	(162)
50	6515	Utilities:Water & Sewer	3,066	2,204	2,204	1,530	1,449	2,979	776	135%	800		3,004	(24)
50	6520	Utilities:Mobile Data Termin	3,864	3,462	3,462	1,951	1,509	3,460	(2)	100%			3,462	(2)
50	6525	Utilities:Cable	449	463	463	248	192	440	(22)	95%			463	(22)
Police	Total Utilities		\$ 18,458	\$ 17,063	\$ 17,063	9,788	9,045	\$ 18,833	\$ 1,770	637%	\$ 1,800	\$ 18,863	\$ (30)	
50	6805	Maintenance:Vehicles	30,318	32,598	32,598	18,755	14,846	33,602	1,004	103%	1,000		33,598	4
50	6810	Maintenance:Bldg/Grounds	5,188	6,282	6,282	842	5,440	6,282	-	100%			6,282	-
50	6830	Maintenance:Police Eqpt	937	1,600	1,600	882	1,274	2,156	556	135%			1,600	556
Police	Total Maintenance		\$ 36,443	\$ 40,480	\$ 40,480	20,480	21,560	\$ 42,040	\$ 1,560	104%	\$ 1,000	\$ 41,480	\$ 560	
50	7015	Consultants:Legal-Regular	3,401	10,000	10,000	888	9,112	10,000	-	100%			10,000	-
50	7095	Consultants:Other	4,900	6,400	6,400	2,507	3,526	6,033	(367)	94%			6,400	(367)
Police	Total Consultants		\$ 8,301	\$ 16,400	\$ 16,400	3,395	12,638	\$ 16,033	\$ (367)	98%	\$ -	\$ 16,400	\$ (367)	
50	7300	Contractual:Computer System	49,159	59,838	59,838	31,226	28,612	59,838	-	100%			59,838	-
50	7305	Contractual:Copy Machine	633	760	760	247	360	607	(153)	80%			760	(153)
50	7310	Contractual:Arlington Air Time	7,056	7,056	7,056	3,528	3,528	7,056	-	100%			7,056	-
50	7315	Contractual:Medical Director	2,000	2,000	2,000	2,000	-	2,000	-	100%			2,000	-
50	7320	Contractual:Comm Radio	10,351	10,868	10,868	5,175	5,391	10,566	(302)	97%			10,868	(302)
50	7440	Contractual:Janitor Services	4,752	4,752	4,752	2,376	2,376	4,752	-	100%			4,752	-
50	7505	Contractual:Liability Insurance	28,569	33,063	33,063	20,340	18,564	38,904	5,841	118%	5,800		38,863	41
50	7510	Contractual:Worker's Compensation	28,404	34,010	34,010	13,950	17,005	30,955	(3,055)	91%	(3,000)		31,010	(55)
Police	Total Contractual		\$ 130,924	\$ 152,347	\$ 152,347	78,841	75,836	\$ 154,678	\$ 2,331	102%	\$ 2,800	\$ 155,147	\$ (469)	
50	8010	Other:Membership&Dues	1,938	1,962	1,962	987	975	1,962	-	100%			1,962	-
50	8020	Other:Meetings	-	-	-	-	-	-	-	0%			-	-
50	8021	Other: Annual Awards Banquet	2,411	2,500	2,500	1,913	0	1,913	(587)	77%			2,500	(587)
50	8022	Other: Special Events	2,401	5,800	5,800	2,120	3,862	5,983	183	103%			5,800	183
50	8070	Other:Miscellaneous	682	1,700	1,700	-	1,700	1,700	-	100%			1,700	-
50	8072	Other:Radio T1 Line	8,889	8,614	8,614	4,142	4,487	8,629	15	100%			8,614	15
50	8079	Other:Day with the Law	12,210	13,000	13,000	-	13,000	13,000	-	100%			13,000	-
50	8090	Other:Lease Principal	4,887	5,117	5,117	2,530	2,587	5,117	-	100%			5,117	-
50	8091	Other:Lease Interest	393	163	163	110	53	163	-	100%			163	-
Police	Total Other		\$ 33,811	\$ 38,856	\$ 38,856	11,802	26,665	\$ 38,467	\$ (388)	99%	\$ -	\$ 38,856	\$ (388)	

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GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed FY 23/24 Budget Amended	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
50	9010	Capital Outlay:Computer/Off Eq	-	2,000	2,000	-	2,100	2,100	100	105%		2,000	100
50	9100	Capital Outlay: Vehicle	-	-	-	-	-	-	-	0%		-	-
50	9350	Capital Outlay:Equipment	15,315	14,800	14,800	-	14,800	14,800	-	100%		14,800	-
	Police	Total Capital Outlay	\$ 15,315	\$ 16,800	\$ 16,800	-	16,900	\$ 16,900	\$ 100	205%	\$ -	\$ 16,800	\$ 100
	Police	TOTAL EXPENSES	\$ 1,887,833	\$ 2,219,562	\$ 2,233,262	945,624	1,102,492	\$ 2,048,116	\$ (185,146)	92%	\$ (75,900)	\$ 2,157,362	\$ (109,246)
55	6000	Personnel:Salaries-Full Time	4,525	16,064	16,064	45,306	68,410	113,716	97,652	708%	98,000	114,064	(348)
55	6005	Personnel:Salaries-Part Time	62,209	100,000	100,000	13,560	14,000	27,560	(72,440)	28%	(72,000)	28,000	(440)
55	6007	Personnel:Dispatch Part Time	165	5,000	5,000	64	2,500	2,564	(2,436)	51%		5,000	(2,436)
55	6008	Personnel:Dispatch Full Time	45,604	41,092	41,092	21,058	14,742	35,801	(5,291)	87%	(4,000)	37,092	(1,291)
55	6009	Personnel:Dispatch Overtime	9,254	8,968	8,968	3,180	3,564	6,745	(2,224)	75%		8,968	(2,224)
55	6020	Personnel:Salaries-Overtime	238	1,176	1,176	1,020	3,475	4,495	3,320	382%		1,176	3,320
55	6025	Personnel:Salaries-Sick Leave	443	476	476	674	-	674	198	142%		476	198
55	6032	Personel:Vol FirePrognIncentive	-	1,764	1,764	-	-	-	(1,764)	0%		1,764	(1,764)
55	6036	Personnel:Supplements	83,120	116,460	116,460	47,257	74,697	121,954	5,494	105%		116,460	5,494
55	6050	Personnel:Service Pay:Longevit	263	293	293	292	-	292	(1)	100%		293	(1)
	FF	Total Salaries & Wages	\$ 205,820	\$ 291,292	\$ 291,292	132,412	181,388	\$ 313,800	\$ 22,508	108%	\$ 22,000	\$ 313,292	\$ 508
55	6027	Personnel:Pre-employment screening	201	-	-	-	-	-	-	0%		-	-
55	6030	Personnel:FICA(SS) & MediCare	15,233	21,425	21,425	9,890	13,458	23,348	1,923	109%	2,000	23,425	(77)
55	6031	Personnel: SUTA Taxes	61	20	20	558	146	704	684	3557%		20	684
55	6042	Personnel:ER-Life/AD&D Ins	35	45	45	29	90	119	74	266%		45	74
55	6045	Personnel:TMRS	31,273	44,148	44,148	27,380	39,128	66,508	22,360	151%	23,000	67,148	(640)
55	6046	Personnel:ER-LongTerm Disab	112	119	119	72	201	273	155	230%		119	155
55	6047	Personnel:Employee Insurances	7,017	11,335	11,335	4,414	3,406	7,820	(3,515)	69%	(3,500)	7,835	(15)
55	6048	Personnel:HSA/HRA	600	529	529	186	197	383	(146)	72%		529	(146)
55	6049	Personnel:ER-ShortTerm Disab	114	132	132	81	234	315	183	239%		132	183
	FF	Total Taxes & Benefits	\$ 54,647	\$ 77,752	\$ 77,752	42,610	56,861	\$ 99,471	\$ 21,719	128%	\$ 21,500	\$ 99,252	\$ 219
55	6100	Training & Travel	7,240	16,844	42,394	2,428	39,966	42,394	-	100%		42,394	-
55	6120	Training & Travel - Immunizati	-	250	250	-	250	250	-	100%		250	-
	FF	Total Training & Travel	\$ 7,240	\$ 17,094	\$ 42,644	2,428	40,216	\$ 42,644	\$ -	100%	\$ -	\$ 42,644	\$ -
55	6215	Mat/Supplies: Office Supplies	187	280	280	131	174	305	25	109%		280	25
55	6216	Mat/Supplies: Facility Supplies	390	311	311	276	200	476	165	153%		311	165
55	6230	Mat/Supplies: Office Equipment	561	200	200	110	90	200	-	100%		200	-
55	6240	Mat/Supplies: Printing	-	400	400	-	400	400	-	100%		400	-
55	6245	Mat/Supplies: Postage	22	20	20	15	5	20	-	100%		20	-
55	6250	Mat/Supplies: FF Supplies	982	1,595	1,595	893	702	1,595	-	100%		1,595	-
55	6255	Mat/Supplies: Fire Recov Purch	-	-	-	-	-	-	-	0%		-	-
55	6270	Mat/Supplies:Emergency Equip	3,932	13,410	21,210	6,156	15,063	21,218	8	100%		21,210	8
55	6275	Mat/Supplies:Equipment	6	-	-	-	-	-	-	0%		-	-
55	6276	Mat/Supplies: Furnishings	46	-	6,350	-	6,308	6,308	(42)	99%		6,350	(42)
55	6300	Mat/Supplies: Uniforms	7,831	10,000	10,000	358	9,642	10,000	-	100%		10,000	-
55	6305	Mat/Supplies:Uniform Cleaning	534	1,808	1,808	-	1,808	1,808	-	100%		1,808	-
55	6350	Mat/Supplies: Fuel	3,704	4,960	4,960	1,982	2,978	4,960	-	100%		4,960	-
	FF	Total Materials & Supplies	\$ 18,194	\$ 32,984	\$ 47,134	9,921	37,369	\$ 47,290	\$ 156	100%	\$ -	\$ 47,134	\$ 156
55	6500	Utilities:Electricity	1,794	1,698	1,698	935	361	1,296	(402)	76%		1,698	(402)
55	6505	Utilities:Gas	292	302	302	233	89	322	20	107%		302	20
55	6510	Utilities:Telephone	787	1,200	1,200	432	605	1,038	(162)	86%		1,200	(162)
55	6515	Utilities:Water & Sewer	657	472	472	328	310	638	166	135%		472	166
55	6520	Utilities:Mobile Data Termin	1,010	1,434	1,434	750	750	1,500	66	105%		1,434	66
55	6525	Utilities:Cable	449	463	463	248	192	440	(22)	95%		463	(22)
	FF	Total Utilities	\$ 4,989	\$ 5,568	\$ 5,568	2,927	2,307	\$ 5,234	\$ (334)	94%	\$ -	\$ 5,568	\$ (334)

110 - GENERAL FUND

GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed FY 23/24 Budget Amended	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
55	6805	Maintenance:Vehicles	12,856	28,982	28,982	15,958	13,250	29,208	226	101%		28,982	226
55	6810	Maintenance:Bldg/Grounds	1,925	1,489	1,489	308	1,181	1,489	-	100%		1,489	-
55	6825	Maintenance:Equipment	-	-	-	236	-	236	236	0%		-	236
55	6831	Maintenance:FF Equipment	9,356	6,600	6,600	2,010	4,973	6,984	384	106%		6,600	384
55	6836	Maintenance:Other	-	-	-	-	-	-	-	0%		-	-
FF	Total Maintenance		\$ 24,137	\$ 37,071	\$ 37,071	18,512	19,404	\$ 37,917	\$ 846	102%	\$ -	\$ 37,071	\$ 846
55	7015	Consultants:Legal-Regular	950	500	500	587	-	587	87	117%		500	87
55	7095	Consultants:Other	-	-	-	-	-	-	-	0%		-	-
FF	Total Consultants		\$ 950	\$ 500	\$ 500	587	-	\$ 587	\$ 87	117%	\$ -	\$ 500	\$ 87
55	7300	Contractual:Computer System	9,843	13,003	13,003	6,915	6,088	13,003	-	100%		13,003	-
55	7305	Contractual:Copy Machine	158	190	190	51	101	152	(38)	80%		190	(38)
55	7310	Contractual:Arlington Air Time	7,056	7,056	7,056	3,528	3,528	7,056	-	100%		7,056	-
55	7315	Contractual:Medical Director	2,000	2,000	2,000	2,000	-	2,000	-	100%		2,000	-
55	7320	Contractual:Comm Radio	10,350	10,868	10,868	5,175	5,391	10,566	(302)	97%		10,868	(302)
55	7440	Contractual:Janitor Services	1,188	1,188	1,188	594	594	1,188	-	100%		1,188	-
55	7505	Contractual:Liability Insurance	6,213	6,213	6,213	3,005	3,005	6,010	(203)	97%		6,213	(203)
55	7510	Contractual:Worker's Compensation	(2,504)	5,755	5,755	1,331	2,878	4,209	(1,546)	73%	(1,500)	4,255	(46)
FF	Total Contractual		\$ 34,304	\$ 46,274	\$ 46,274	22,599	21,585	\$ 44,184	\$ (2,090)	95%	\$ (1,500)	\$ 44,774	\$ (590)
55	8010	Other:Membership&Dues	1,307	4,931	4,931	1,098	3,833	4,931	-	100%		4,931	-
55	8020	Other:Meetings	-	-	-	-	-	-	-	0%		-	-
55	8021	Other: Annual Awards Banquet	2,411	2,500	2,500	1,913	-	1,913	(587)	77%	(500)	2,000	(87)
55	8070	Other:Miscellaneous	221	100	100	-	100	100	-	100%		100	-
55	8072	Other:Radio T1 Line	8,889	8,614	8,614	4,142	4,487	8,629	15	100%		8,614	15
55	8082	Other:FireRecoveryEquipPurchas	-	50,400	50,400	-	50,400	50,400	-	100%		50,400	-
55	8087	Other:Capital Lease-Fire Truck	46,161	47,282	47,282	47,282	-	47,282	-	100%		47,282	-
55	8088	Other:Cap Lease Fire Truck Int	9,775	8,653	8,653	8,653	-	8,653	-	100%		8,653	-
55	8090	Other:Lease Principal	1,222	1,279	1,279	643	636	1,279	-	100%		1,279	-
55	8091	Other:Lease Interest	98	41	41	28	13	41	-	100%		41	-
FF	Total Other		\$ 70,084	\$ 123,800	\$ 123,800	63,760	59,470	\$ 123,229	\$ (571)	100%	\$ (500)	\$ 123,300	\$ (71)
55	9010	Capital Outlay:Computer/Off Eq	-	-	-	-	-	-	-	0%		-	-
55	9020	Capital Outlay:Fire Truck	-	-	-	-	-	-	-	0%		-	-
55	9350	Capital Outlay:Equipment	10,542	28,000	69,463	41,463	28,000	69,463	-	100%		69,463	-
FF	Total Capital Outlay		\$ 10,542	\$ 28,000	\$ 69,463	41,463	28,000	\$ 69,463	\$ -	100%	\$ -	\$ 69,463	\$ -
FF	TOTAL EXPENSES		\$ 430,906	\$ 660,336	\$ 741,499	337,220	446,599	\$ 783,819	\$ 42,320	106%	\$ 41,500	\$ 782,999	\$ 820
60	6000	Personnel:Salaries-Full Time	52,359	117,257	117,257	49,757	49,216	98,973	(18,284)	84%	(16,000)	101,257	(2,284)
60	6005	Personnel:Salaries-Part Time	1,642	4,550	4,550	2,085	4,550	6,635	2,085	146%		4,550	2,085
60	6020	Personnel:Salaries-Overtime	556	588	588	459	637	1,096	508	186%		588	508
60	6025	Personnel:Salaries-Sick Leave	-	1,195	1,195	502	-	502	(694)	42%		1,195	(694)
60	6036	Personnel:Supplements	2,585	5,220	5,220	2,682	2,386	5,067	(152)	97%		5,220	(152)
60	6050	Personnel:Service Pay:Longevit	13	508	508	497	-	497	(11)	98%		508	(11)
Public Works	Total Salaries & Wages		\$ 57,155	\$ 129,318	\$ 129,318	55,982	56,789	\$ 112,770	\$ (16,548)	654%	\$ (16,000)	\$ 113,318	\$ (548)
60	6027	Personnel:Pre-employment screening	22	-	-	-	-	-	-	0%		-	-
60	6030	Personnel:FICA(SS) & MediCare	4,185	9,570	9,570	4,083	4,071	8,154	(1,416)	85%	(1,400)	8,170	(16)
60	6031	Personnel: SUTA Taxes	8	19	19	235	233	468	449	2430%		19	449
60	6042	Personnel:ER-Life/AD&D Ins	30	85	85	36	39	75	(10)	88%		85	(10)
60	6045	Personnel:TMRS	12,223	29,750	29,750	12,370	12,396	24,767	(4,984)	83%	(5,000)	24,750	16
60	6046	Personnel:ER-LongTerm Disab	123	253	253	108	113	222	(31)	88%		253	(31)
60	6047	Personnel:Employee Insurances	7,504	20,690	20,690	8,867	8,325	17,192	(3,499)	83%	(3,500)	17,190	1
60	6048	Personnel:HSA/HRA	2,391	5,714	5,714	1,835	1,134	2,968	(2,746)	52%	(2,700)	3,014	(46)
60	6049	Personnel:ER-ShortTerm Disab	107	257	257	107	119	225	(31)	88%		257	(31)
Public Works	Total Taxes & Benefits		\$ 26,592	\$ 66,338	\$ 66,338	27,641	26,429	\$ 54,070	\$ (12,268)	82%	\$ (12,600)	\$ 53,738	\$ 332

110 - GENERAL FUND

GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed 23/24 Budget Amendments	FY Amended 23/24 Budget	VARIANCE Actual + Projected vs Proposed Amended Budget
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
60	6100	Training & Travel	48	2,383	2,383	65	2,318	2,383	-	100%		2,383	-
60	6101	Training & Travel-Animal Control	-	600	600	-	600	600	-	100%		600	-
	Public Works	Total Training & Travel	\$ 48	\$ 2,983	\$ 2,983	65	2,918	\$ 2,983	\$ -	100%	\$ -	\$ 2,983	\$ -
60	6215	Mat/Supplies: Office Supplies	-	-	-	180	(0)	180	180	0%		-	180
60	6230	Mat/Supplies: Office Equipment	-	50	50	-	50	50	-	100%		50	-
60	6240	Mat/Supplies: Printing	-	262	262	-	257	257	(4)	98%		262	(4)
60	6245	Mat/Supplies: Postage	-	-	-	-	-	-	-	0%		-	-
60	6275	Mat/Supplies:Equipment	-	250	250	-	250	250	-	100%		250	-
60	6276	Mat/Supplies: Furnishings	-	-	-	-	-	-	-	0%		-	-
60	6300	Mat/Supplies: Uniforms	515	834	834	267	567	834	-	100%		834	-
60	6310	Mat/Supplies: Animal Control	28	260	260	375	260	635	375	244%		260	375
60	6315	Mat/Supplies: Other	24	132	132	3	129	132	-	100%		132	-
60	6350	Mat/Supplies: Fuel	6,440	8,666	8,666	2,990	5,676	8,666	-	100%		8,666	-
60	6400	Mat/Supplies: Tools & Supplies	1,799	1,000	1,000	458	542	1,000	-	100%		1,000	-
60	6410	Mat/Supplies:Weed & Pest Cont	-	100	100	-	100	100	-	100%		100	-
60	6415	Mat/Supplies: Stormwater	-	-	-	-	-	-	-	0%		-	-
	Public Works	Total Materials & Supplies	\$ 8,807	\$ 11,554	\$ 11,554	4,272	7,832	\$ 12,104	\$ 550	105%	\$ -	\$ 11,554	\$ 550
60	6500	Utilities:Electricity	25,582	27,181	27,181	13,041	14,099	27,141	(40)	100%		27,181	(40)
60	6505	Utilities:Gas	97	101	101	78	30	107	7	107%		101	7
60	6510	Utilities:Telephone	35	150	150	65	240	305	155	203%		150	155
60	6515	Utilities:Water & Sewer	927	833	833	410	404	814	(19)	98%		833	(19)
60	6520	Utilities:Mobile Data Termin	229	752	752	246	410	656	(96)	87%		752	(96)
	Public Works	Total Utilities	\$ 26,872	\$ 29,017	\$ 29,017	13,840	15,183	\$ 29,023	\$ 6	100%	\$ -	\$ 29,017	\$ 6
60	6805	Maintenance:Vehicles	1,565	3,187	3,187	2,845	825	3,669	482	115%	500	3,687	(18)
60	6810	Maintenance:Bldg/Grounds	16,992	16,738	16,738	7,729	9,009	16,738	-	100%		16,738	-
60	6820	Maintenance:Code Enforcement	-	1,000	1,000	-	1,000	1,000	-	100%		1,000	-
60	6825	Maintenance:Equipment	-	2,055	2,055	138	1,857	1,995	(60)	97%		2,055	(60)
60	6835	Maintenance:Streets	4,963	1,900	1,900	444	1,456	1,900	-	100%		1,900	-
60	6840	Maintenance:Traffic Control	4,376	5,250	5,250	372	5,249	5,621	371	107%	500	5,750	(129)
60	6845	Maintenance:Storm Drainage	2,750	4,000	4,000	-	4,000	4,000	-	100%		4,000	-
	Public Works	Total Maintenance	\$ 30,647	\$ 34,130	\$ 34,130	11,527	23,396	\$ 34,923	\$ 793	102%	\$ 1,000	\$ 35,130	\$ (207)
60	7015	Consultants:Legal-Regular	458	100	100	-	100	100	-	100%		100	-
60	7030	Consultants:Engineer-Regular	5,154	1,000	1,000	5,950	-	5,950	4,950	595%	5,000	6,000	(50)
60	7031	Consultants:Engineer-SWMP	-	-	-	-	-	-	-	0%		-	-
60	7095	Consultants:Other	-	-	-	-	-	-	-	0%		-	-
	Public Works	Total Consultants	\$ 5,611	\$ 1,100	\$ 1,100	5,950	100	\$ 6,050	\$ 4,950	550%	\$ 5,000	\$ 6,100	\$ (50)
60	7215	Contractual:Filing Fees	100	100	100	100	-	100	-	100%		100	-
60	7300	Contractual:Computer System	960	5,444	5,444	3,271	2,173	5,444	-	100%		5,444	-
60	7420	Contractual:Animal Control Vet	300	500	500	75	425	500	-	100%		500	-
60	7505	Contractual:Liability Insurance	3,636	4,544	4,544	2,307	2,307	4,613	70	102%		4,544	70
60	7510	Contractual:Worker's Compensation	1,549	1,710	1,710	712	855	1,567	(143)	92%		1,710	(143)
60	7515	Contractual:Inspections	-	40,000	40,000	32,633	51,939	84,572	44,572	211%	45,000	85,000	(428)
60	7600	Contractual:Refuse Collection	-	-	-	-	-	-	-	0%		-	-
	Public Works	Total Contractual	\$ 6,544	\$ 52,298	\$ 52,298	39,099	57,698	\$ 96,797	\$ 44,499	705%	\$ 45,000	\$ 97,298	\$ (501)
60	8010	Other:Membership&Dues	-	670	670	-	670	670	-	100%		670	-
60	8028	Other:Cell Phone Reimbursement	400	360	360	100	-	100	(260)	28%	(260)	100	-
60	8070	Other:Miscellaneous	-	100	100	-	100	100	-	100%		100	-
	Public Works	Total Other	\$ 400	\$ 1,130	\$ 1,130	100	770	\$ 870	\$ (260)	77%	\$ (260)	\$ 870	\$ -
60	9010	Capital Outlay:Computer/Off Eq	-	-	-	-	-	-	-	0%		-	-
60	9350	Capital Outlay:Equipment	-	-	-	-	-	-	-	0%		-	-
	Public Works	Total Capital Outlay	\$ -	\$ -	\$ -	-	-	\$ -	\$ -	0%	\$ -	\$ -	\$ -
	Public Works	TOTAL EXPENSES	\$ 162,676	\$ 327,868	\$ 327,868	158,476	191,115	\$ 349,591	\$ 21,723	107%	\$ 22,140	\$ 350,008	\$ (417)

110 - GENERAL FUND

GENERAL FUND DETAILS			2022-2023	2023-2024		OCT-MAR	APR-SEP	2023-24			Proposed FY	Proposed FY	VARIANCE	Actual +
Dept	Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget	23/24 Budget Amendments	Amended 23/24 Budget	Actual + Projected vs Proposed Amended Budget	
40	9700	Transfer Out to Oil Reserve	113,901	35,000	35,000	12,662	5,200	17,862	(17,138)	51%	(15,000)	20,000	(2,138)	
40	9700	Transfer Out to Enterprise	5,187	-	-	-	-	-	-	0%		-	-	
40	9700	Transfer to PRFDC	20,532	-	-	-	-	-	-	0%		-	-	
40	9700	Transfer to CCPD	-	10,000	10,000	-	-	-	(10,000)	0%		10,000	(10,000)	
40	9700	Transfer Out to DPS Complex	607,272	10,200	10,200	10,735	-	10,735	535	105%		10,200	535	
40	9700	Transfer Out to Fire Truck Fund	25,000	25,000	25,000	12,500	12,500	25,000	(0)	100%		25,000	(0)	
	Other Uses	Total Other Uses	\$ 771,892	\$ 80,200	\$ 80,200	35,896	17,700	\$ 53,596	\$ (26,604)	67%	\$ (15,000)	\$ 65,200	\$ (11,604)	
		TOTAL EXPENSES	\$ 4,043,000	\$ 3,930,518	\$ 4,025,381	1,791,148	2,051,041	\$ 3,842,188	\$ (183,193)	95%	\$ (28,430)	\$ 3,996,951	\$ (154,763)	
		Impact to Fund Balance	(207,766)	2,656	(92,207)	1,346,073	(1,244,261)	\$ 101,812	\$ 194,019	\$ 0	\$ 93	\$ (92,114)	\$ 193,926	

120-ENTERPRISE FUND SUMMARY

Working Capital Beginning Balance	518,100	665,236				714,247
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REVENUE CATEGORY	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Amended Budget	FY 23/24 6 months Oct - Mar Actual	FY 23/24 6 months Apr-Sep Projected	FY 23/24 TOTAL Actual /Projected	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Amended Budget	Proposed Amended FY 23/24 Budget	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Proposed Amended Budget
Water/Sewer Sales & Fees	2,083,626	2,068,174	2,318,125	903,462	1,324,927	2,228,388	(89,736)	2,228,325	64
Charges for Services	194,286	197,437	212,957	104,991	104,644	209,634	(3,322)	209,957	(322)
Other Revenue	126,400	48,109	25,763	21,117	42,948	64,065	38,302	63,913	152
Other Sources	5,125	21,656	-	-	-	-	-	-	-
TOTAL REVENUE	2,409,437	2,335,376	2,556,844	1,029,570	1,472,518	2,502,088	(54,757)	2,502,194	(107)

EXPENSE CATEGORY	FY 21/22 Actual	FY 22/23 Actual	FY 23/24 Amended Budget	FY 23/24 6 months Oct - Mar Actual	FY 23/24 6 months Apr-Sep Projected	FY 23/24 TOTAL Actual /Projected	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Amended Budget	Proposed Amended FY 23/24 Budget	FY 23/24 Actual/Projected Over/(Under) FY 23/24 Proposed Amended Budget
Personnel Salary & Wages	279,084	307,856	352,063	138,346	153,243	291,589	(60,474)	291,163	426
Personnel Taxes & Benefits	82,575	156,412	166,247	60,532	65,611	126,144	(40,103)	126,247	(103)
Training & Travel	4,511	2,531	7,734	2,190	5,544	7,734	-	7,734	-
Materials & Supplies	31,774	28,691	34,400	14,942	19,890	34,832	432	35,096	(264)
Utilities	27,241	31,859	32,259	17,963	16,807	34,769	2,511	34,827	(57)
Maintenance	153,964	119,175	120,087	51,739	69,350	121,089	1,002	121,087	2
Consultants	46,119	14,089	123,920	123,070	78,317	201,387	77,467	201,320	67
Contractual	1,245,072	1,472,004	1,381,897	608,276	778,690	1,386,966	5,069	1,385,751	1,215
Debt	91,767	91,738	93,565	93,565	-	93,565	-	93,565	(0)
Other Expenses	5,334	5,443	4,601	2,435	1,703	4,138	(462)	4,156	(17)
Other Uses	66,000	66,000	66,000	33,000	33,000	66,000	-	66,000	-
Capital Outlay	192,157	12,958	168,377	33,956	101,154	135,110	(33,268)	135,249	(140)
TOTAL EXPENSES	2,225,597	2,308,756	2,551,149	1,180,014	1,323,309	2,503,322	(47,827)	2,502,194	1,128

REVENUE OVER EXPENSES	183,840	26,620	5,695	(150,444)	149,209	(1,235)	(6,930)	(0)	(1,235)
		<i>20,000</i>	-						-
Depreciation	207,905	218,344	-			-			-
Revenue over Expenses including depreciation coverage	(24,065)	(211,724)	5,695	(150,444)	149,209	(1,235)	(6,930)	(0)	(1,235)

Operating Budget (less capital and transfers)	\$ 1,967,440	\$ 2,229,798		\$ 2,302,213
Annual days	365	365		365
Operating Budget per day	\$ 5,390	\$ 6,109		\$ 6,307
Operating Days	123	117		113

ENTERPRISE FUND P&L DETAILS		2022-23	2023-24		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed Amended FY 23/24 Budget	VARIANCE Actual + Projected vs Proposed Amended Budget
Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
00.4300	Water Sales: Billed	1,349,861	1,546,597	1,546,597	551,035	909,325	1,460,360	(86,237)	94%	(86,000)	1,460,597	(237)
00.4305	Sewer Sales: Billed	712,254	769,228	769,228	348,975	414,882	763,857	(5,371)	99%	(5,300)	763,928	(71)
00.4315	Permits & Fees:Connection Fees	2,040	1,440	1,440	1,140	720	1,860	420	129%	-	1,440	420
00.4318	Permits & Fees:Sewer Tap Fee	650	260	260	260	-	260	-	100%	-	260	-
00.4320	Permits & Fees:Meter & Tap Fee	3,369	600	600	2,052	-	2,052	1,452	342%	1,500	2,100	(48)
Total Water/Sewer Sales & Fees		\$ 2,068,174	\$ 2,318,125	\$ 2,318,125	\$ 903,462	\$ 1,324,927	\$ 2,228,388	\$ (89,736)	96%	\$ (89,800)	\$ 2,228,325	\$ 64
00.4465	Chrg for Serv:Refuse Collectio	187,153	203,345	203,345	100,211	99,863	200,075	(3,271)	98%	(3,000)	200,345	(271)
00.4470	Chrg for Serv:Haz Waste Collection Fee	10,285	9,611	9,611	4,779	4,780	9,560	(51)	99%	-	9,611	(51)
Total Charges for Service		\$ 197,437	\$ 212,957	\$ 212,957	\$ 104,991	\$ 104,644	\$ 209,634	\$ (3,322)	98%	\$ (3,000)	\$ 209,957	\$ (322)
00.4800	Other Rev:Int from Investments	7,701	6,000	6,000	5,101	1,500	6,601	601	110%	600	6,600	1
00.4805	Other Rev:Delinquent Charge	21,676	19,200	19,200	13,291	9,000	22,291	3,091	116%	3,000	22,200	91
00.4816	Other Rev: Sales Tax Discount	86	63	63	76	48	124	61	196%	-	63	61
00.4820	Other Rev: Eqpt Damage Reimburs	-	-	-	-	-	-	-	0%	-	-	-
00.4879	Other Rev: DWG PW Contribution	-	-	-	2,500	-	2,500	2,500	0%	2,500	2,500	-
00.4890	Other Rev: Miscellaneous	18,647	-	-	150	-	150	150	0%	150	150	-
00.4895	Other Rev: Contributed Capital	-	500	500	-	32,400	32,400	31,900	6480%	31,900	32,400	-
Total Other Revenue		\$ 48,109	\$ 25,763	\$ 25,763	\$ 21,117	\$ 42,948	\$ 64,065	\$ 38,302	249%	\$ 38,150	\$ 63,913	\$ 152
00.4900	Transfer In	5,187	-	-	-	-	-	-	0%	-	-	-
00.4954	Other Rev:Prop/Liab Reimb	16,469	-	-	-	-	-	-	0%	-	-	-
00.4955	Lease Proceeds	-	-	-	-	-	-	-	0%	-	-	-
00.4960	Proceeds from Sale	-	-	-	-	-	-	-	0%	-	-	-
Total Other Sources		\$ 21,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -
TOTAL REVENUES		\$ 2,335,376	\$ 2,556,844	\$ 2,556,844	\$ 1,029,570	\$ 1,472,518	\$ 2,502,088	\$ (54,757)	98%	\$ (54,650)	\$ 2,502,194	\$ (107)
40.6000	Personnel:Salaries Full Time	265,280	292,535	292,535	105,590	112,271	217,862	(74,673)	74%	(75,000)	217,535	327
40.6005	Personnel:Salaries Part Time	7,131	19,500	19,500	9,309	11,670	20,979	1,479	108%	-	19,500	1,479
40.6015	Personnel:Salaries Standby	10,563	11,117	11,117	4,356	5,559	9,915	(1,202)	89%	-	11,117	(1,202)
40.6020	Personnel:Salaries Overtime	13,470	15,605	15,605	3,851	3,184	7,035	(8,570)	45%	(8,600)	7,005	30
40.6025	Personnel:Salaries Sick Leave	502	1,384	1,384	517	-	517	(867)	37%	(800)	584	(67)
40.6036	Personnel:Supplements	10,130	11,046	11,046	14,011	20,559	34,569	23,523	313%	23,500	34,546	23
40.6050	Personnel:Service Pay-Longevit	780	876	876	712	-	712	(164)	81%	-	876	(164)
Total Salaries & Wages		\$ 307,856	\$ 352,063	\$ 352,063	\$ 138,346	\$ 153,243	\$ 291,589	\$ (60,474)	83%	\$ (60,900)	\$ 291,163	\$ 426

ENTERPRISE FUND P&L DETAILS		2022-23	2023-24		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed Amended FY 23/24 Budget	VARIANCE Actual + Projected vs Proposed Amended Budget
Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
40.6027	Personnel:Pre-employment Screening	149	-	-	-	-	-	-	0%		-	-
40.6028	Personnel:Recruiting Costs	-	-	-	-	-	-	-	0%		-	-
40.6030	Personnel:FICA(SS) & MediCare	23,219	26,053	26,053	10,178	11,385	21,563	(4,489)	83%	(4,500)	21,553	11
40.6031	Personnel: SUTA Taxes	47	45	45	468	-	468	423	1039%		45	423
40.6042	Personnel:ER-Life/AD&D Ins	139	172	172	62	79	141	(31)	82%		172	(31)
40.6045	Personnel:TMRS	88,119	79,365	79,365	29,622	33,595	63,217	(16,147)	80%	(16,000)	63,365	(147)
40.6046	Personnel:ER Long Term Disab	609	613	613	219	248	467	(147)	76%		613	(147)
40.6047	Personnel:Employee Health Ins	34,604	48,330	48,330	16,326	16,490	32,815	(15,514)	68%	(15,500)	32,830	(14)
40.6048	Personnel:HSA/HRA	8,669	10,100	10,100	3,451	2,563	6,014	(4,086)	60%	(4,000)	6,100	(86)
40.6049	Personnel:ER Short Term Disab	508	570	570	206	251	458	(112)	80%		570	(112)
40.6099	Personnel:TMRS OPEB Supplemental Exp	349	1,000	1,000	-	1,000	1,000	-	100%		1,000	-
Total Taxes & Benefits		\$ 156,412	\$ 166,247	\$ 166,247	\$ 60,532	\$ 65,611	\$ 126,144	\$ (40,103)	76%	\$ (40,000)	\$ 126,247	\$ (103)
40.6100	Training & Travel	2,531	7,734	7,734	2,190	5,544	7,734	-	100%		7,734	-
Total Training & Travel		\$ 2,531	\$ 7,734	\$ 7,734	\$ 2,190	\$ 5,544	\$ 7,734	\$ -	100%	\$ -	\$ 7,734	\$ -
40.6205	Mat/Supplies: Legal Notices	115	-	-	-	-	-	-	0%		-	-
40.6215	Mat/Supplies: Office Supplies	13	16	16	189	335	524	508	3204%		16	508
40.6230	Mat/Supplies: Office Equipment	833	1,050	1,050	1,163	712	1,875	825	179%	496	1,546	329
40.6235	Mat/Supplies: Records Mgmt	-	400	400	-	-	-	(400)	0%		400	(400)
40.6240	Mat/Supplies: Printing	5,303	4,752	4,752	2,316	1,521	3,837	(916)	81%		4,752	(916)
40.6245	Mat/Supplies: Postage	5,639	5,740	5,740	2,780	2,825	5,605	(135)	98%		5,740	(135)
40.6250	Mat/Supplies: Water Systems	2,792	1,300	1,300	346	954	1,300	-	100%		1,300	-
40.6275	Mat/Supplies: Equipment	-	2,000	2,000	-	-	-	(2,000)	0%	(2,000)	-	-
40.6276	Mat/Supplies: Furnishings	-	-	-	-	106	106	106	0%		-	106
40.6300	Mat/Supplies: Uniforms	1,229	2,524	2,524	595	1,429	2,024	(500)	80%	(500)	2,024	-
40.6315	Mat/Supplies: Other	32	157	157	3	156	159	2	101%		157	2
40.6350	Mat/Supplies: Fuel	5,737	7,052	7,052	2,660	4,392	7,052	-	100%		7,052	-
40.6400	Mat/Supplies: Tools & Supplies	1,621	1,500	1,500	1,730	1,288	3,018	1,518	201%	1,500	3,000	18
40.6410	Mat/Supplies: Weed & Pest Control	-	100	100	-	100	100	-	100%		100	-
40.6450	Mat/Supplies: Testing Supplies	2,043	2,000	2,000	1,788	212	2,000	-	100%		2,000	-
40.6499	Mat/Supplies: Cost O/H Recovery	3,333	5,809	5,809	1,373	5,860	7,233	1,424	125%	1,200	7,009	224
Total Materials & Supplies		\$ 28,691	\$ 34,400	\$ 34,400	\$ 14,942	\$ 19,890	\$ 34,832	\$ 432	101%	\$ 696	\$ 35,096	\$ (264)
40.6500	Utilities:Electricity	18,663	18,147	18,147	10,604	10,305	20,908	2,761	115%	2,568	20,715	193
40.6505	Utilities:Gas	97	101	101	78	30	107	7			101	7
40.6510	Utilities:Telephone	361	600	600	272	482	753	153	126%		600	153
40.6515	Utilities:Water & Sewer	219	157	157	109	103	213	55			157	55
40.6520	Utilities: Mobile Data	832	990	990	327	674	1,001	11	101%		990	11
40.6599	Utilities: Cost O/H Recovery	11,688	12,263	12,263	6,573	5,214	11,787	(477)	96%	-	12,263	(477)
Total Utilities		\$ 31,859	\$ 32,259	\$ 32,259	\$ 17,963	\$ 16,807	\$ 34,769	\$ 2,511	108%	\$ 2,568	\$ 34,827	\$ (57)

ENTERPRISE FUND P&L DETAILS		2022-23	2023-24		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed Amended FY 23/24 Budget	VARIANCE Actual + Projected vs Proposed Amended Budget	
Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget				
40.6805	Maintenance:Vehicles	647	1,837	1,837	2,116	804	2,919	1,082	159%	\$ 1,000	2,837	82	
40.6810	Maintenance:Blgs/Ground/Park	2,325	313	313	25	288	313	-	100%		313	-	
40.6825	Maintenance:Equipment	46	3,615	3,615	69	3,466	3,535	(80)	98%		3,615	(80)	
40.6900	Maintenance:Water Tank	26,834	2,300	2,300	629	1,671	2,300	-	100%		2,300	-	
40.6905	Maintenance:Water Pumps/Motors	4,134	7,900	7,900	4,140	3,760	7,900	-	100%		7,900	-	
40.6910	Maintenance:Water Distribution	58,989	62,000	62,000	40,220	21,780	62,000	-	100%		62,000	-	
40.6925	Maintenance:Sewer Collection	24,974	40,000	40,000	4,187	35,813	40,000	-	100%		40,000	-	
40.6999	Maintenance:Cost O/H Recovery	1,226	2,122	2,122	354	1,768	2,122	-	100%		-	2,122	-
Total Maintenance		\$ 119,175	\$ 120,087	\$ 120,087	\$ 51,739	\$ 69,350	\$ 121,089	\$ 1,002	101%		\$ 1,000	\$ 121,087	\$ 2
40.7015	Consultants:Legal-Regular	2,305	1,500	1,500	330	1,170	1,500	-	100%	\$ (1,600)	1,500	-	
40.7025	Consultants: Auditor	7,584	9,420	9,420	7,620	184	7,804	(1,616)	83%		7,820	(16)	
40.7030	Consultants:Engineer-Regular	4,200	33,000	113,000	115,120	76,963	192,083	79,083	170%		192,000	83	
40.7095	Consultants:Other	-	-	-	-	-	-	-	0%		-	-	
Total Consultants		\$ 14,089	\$ 43,920	\$ 123,920	\$ 123,070	\$ 78,317	\$ 201,387	\$ 77,467	163%	\$ 77,400	\$ 201,320	\$ 67	
40.7225	Contractual:Cedit CardProcessing	14,745	14,730	14,730	7,509	8,762	16,271	1,541	110%	1,500	16,230	41	
40.7226	Contractual:Call Notification Fees	431	500	500	343	357	700	200	140%	200	700	0	
40.7227	Contractual:CC Online Trans Fee	5,212	5,200	5,200	2,610	2,883	5,493	293	106%		5,200	293	
40.7300	Contractual:Computer System	23,083	27,638	27,638	13,836	13,802	27,638	-	100%		27,638	-	
40.7415	Contractual:Contract Labor	-	-	-	4,354	-	4,354	4,354	0%	4,354	4,354	(0)	
40.7505	Contractual:Liability Insur	4,868	4,868	4,868	2,727	2,727	5,453	586	112%	400	5,268	186	
40.7510	Contractual:Worker's Compens	2,344	3,292	3,292	1,561	1,646	3,207	(85)	97%		3,292	(85)	
40.7600	Contractual:Refuse Collectio	170,342	186,812	186,812	92,146	92,032	184,178	(2,634)	99%	(2,600)	184,212	(34)	
40.7601	Contractual:Haz Waste Collection	8,699	8,577	8,577	4,261	4,261	8,521	(56)	99%		8,577	(56)	
40.7605	Contractual:Water System Fee	2,631	2,700	2,700	2,631	-	2,631	(69)	97%		2,700	(69)	
40.7615	Contractual:Sewer Treatment	407,405	417,270	417,270	176,238	241,996	418,234	964	100%		417,270	964	
40.7650	Contractual:Water Purchase	809,479	647,020	647,020	284,818	352,567	637,385	(9,635)	99%		647,020	(9,635)	
40.7655	Contractual:Water Testing	1,548	31,640	31,640	767	40,190	40,957	9,317	129%		31,640	9,317	
40.7699	Contractual:Cost O/H Expense	21,216	31,652	31,652	14,475	17,468	31,943	292	101%	-	31,652	292	
Total Contractual		\$ 1,472,004	\$ 1,381,897	\$ 1,381,897	\$ 608,276	\$ 778,690	\$ 1,386,966	\$ 5,069	100%	\$ 3,854	\$ 1,385,751	\$ 1,215	
40.7834	Capital Lease: Principal Expense	84,437	87,381	87,381	87,415	-	87,415	33	100%		87,381	33	
40.7835	Capital Lease: Interest Expense	7,301	6,184	6,184	6,150	-	6,150	(33)	99%		6,184	(33)	
Total Capital Lease		\$ 91,738	\$ 93,565	\$ 93,565	\$ 93,565	\$ -	\$ 93,565	\$ (0)	100%	\$ -	\$ 93,565	\$ (0)	
40.8010	Other:Membership &Dues	441	760	760	311	-	311	(448)	41%		760	(448)	
40.8020	Other:Meetings	-	-	-	-	-	-	-	0%		-	-	
40.8025	Other:Mileage Reimbursement	-	-	-	-	-	-	-	0%		-	-	
40.8028	OtherLCell Phone Reimbursement	1,040	930	930	335	150	485	(445)	52%	(445)	485	-	
40.8040	Other:Bank Charges	1,548	1,500	1,500	524	827	1,351	(149)	90%		1,500	(149)	
40.8070	Other:Miscellaneous	-	100	100	107	(7)	100	-	100%		100	-	
40.8085	Other:Interest on Cash Deficit	-	-	-	-	-	-	-	0%		-	-	
40.8100	Other:Cash-Short/Over	-	-	-	-	-	-	-	0%		-	-	
40.8199	Other:Cost O/H Expense	2,413	1,311	1,311	1,159	733	1,892	580	144%		1,311	580	
Total Other		\$ 5,443	\$ 4,601	\$ 4,601	\$ 2,435	\$ 1,703	\$ 4,138	\$ (462)	90%	\$ (445)	\$ 4,156	\$ (17)	

ENTERPRISE FUND P&L DETAILS		2022-23	2023-24		OCT-MAR	APR-SEP	2023-24			Proposed FY 23/24 Budget Amendments	Proposed Amended FY 23/24 Budget	VARIANCE Actual + Projected vs Proposed Amended Budget
Account Number	Account Description	ACTUAL	Original Adopted Budget	Amended Budget	6 months Actual	6 months Projected	YTD Actual + Projected	VARIANCE Actual + Projected vs Amended Budget	% of Amended Budget			
40.9005	Capital Outlay-Building	4,649	-	-	-	-	-	-	0%		-	-
40.9010	Capital Outlay-Computer/Off Eq	-	1,600	1,600	-	1,680	1,680	80	105%		1,600	80
40.9100	Capital Outlay-Vehicles	-	-	-	-	-	-	-	0%		-	-
40.9020	Capital Outlay-Water Tank	-	21,000	21,000	20,780	-	20,780	(220)	99%		21,000	(220)
40.9200	Capital Outlay - Water System	-	217,777	137,777	13,176	71,474	84,650	(53,128)	61%	(53,128)	84,649	0
40.9205	Capital Outlay - Sewer System	-	-	-	-	-	-	-	0%		-	-
40.9350	Capital Outlay - Equipment	8,309	8,000	8,000	-	28,000	28,000	20,000	350%	20,000	28,000	-
Total Capital Outlay		\$ 12,958	\$ 248,377	\$ 168,377	\$ 33,956	\$ 101,154	\$ 135,110	\$ (33,268)	80%	\$ (33,128)	\$ 135,249	\$ (140)
40.9700	Transfer Out	-	-	-	-	-	-	-	0%		-	-
40.9701	Transfer Out:W/S Cost OH	66,000	66,000	66,000	33,000	33,000.00	66,000	-	100%		66,000	-
Total Other Uses		\$ 66,000	\$ 66,000	\$ 66,000	\$ 33,000	\$ 33,000	\$ 66,000	\$ -	100%	\$ -	\$ 66,000	\$ -
TOTAL EXPENSES		2,308,756	\$ 2,551,149	\$ 2,551,149	\$ 1,180,014	\$ 1,323,309	\$ 2,503,322	\$ (47,827)	98%	\$ (48,955)	\$ 2,502,194	\$ 1,128
Income (Loss) before depreciation		26,620	5,695	5,695	(150,444)		(1,235)	(6,930)		(5,695)	(0)	(1,235)



Purchase Request Form

Vendor ID: 000734
 Vendor Name: Kimley-Horn
 Address 1: _____
 Address 2: _____
 City, ST ZIP _____
 Phone: _____

Date: 4/29/2024

ATTN Requestor:

After approval, submit 1 copy to Accounts Payable. Retain original to submit to Accounts Payable when goods and/or services have been received. (see below)

If New Vendor - W9 Form Required - Please Attach

Qty	Description	ACCOUNT NO.			Unit	Price	Line Total
		Fund	Dept	Acct#			
3	Sewer Flow Meters at the following locations for 2 months	120	40	7030	\$	6,987.67	\$ 20,963.00
	Gardens Park close to Elkins Drive						\$ -
	Vacant Lot off Bowen close to Sunset						\$ -
	Blossom Park & Garden Lane						\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
REASON (Please attach necessary supporting data)						Total	\$ 20,963.00

Requested by council 4/18/24. Due to the need to get this installed during potential rain event season, this is being handled as an emergency event approved by the mayor and will be ratified at the May 8th council meeting.

BUDGETED:

YES NO

Requested By _____ Date 4-29-24
 Director of DPS/City Administrator _____ Approval _____ Date _____

Laura A. Bianco 4/29/24
 Authorized By _____ Date _____

FOR REQUESTOR USE ONLY:
 I CERTIFY THAT ALL GOODS AND/OR SERVICES HAVE BEEN RECEIVED AND/OR COMPLETED
 Signature _____ Date Received _____

Bowen flow study

Cheyennena Althoff

From: Williams, Stuart <stuart.williams@kimley-horn.com>
Sent: Monday, April 29, 2024 5:26 PM
To: Kay Day; Greg Petty
Cc: Staller, Casey; Laurie Bianco; Marcus Day; Cheyennena Althoff; Bell, Brandon
Subject: RE: [EXTERNAL] DWG Flow Monitoring Locations
Attachments: DWGMAPsewer - Flow Meter Locations.pdf

Kay,

Please see attached for the proposed flow meter locations. The monitoring duration for these 3 sites will be for 2 months from the install date for a total cost of \$20,963. As we did previously, we will coordinate the actual installation date and access with Marcus when we get it.

Your email authorization of this amount that you gave me in the previous email is all I need to get going on this. We will issue the PO from our side with this contractor tomorrow to get the process moving and get these meters on order.

Thank you,

Stuart

Kimley»Horn

Stuart Williams, P.E.
Kimley-Horn | 260 East Davis Street, Suite 100, McKinney, TX 75069
Direct: 469-301-2587 | Mobile: [REDACTED]

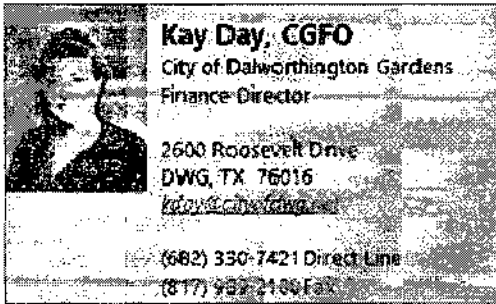
From: Kay Day <kday@cityofdwg.net>
Sent: Monday, April 29, 2024 5:15 PM
To: Williams, Stuart <stuart.williams@kimley-horn.com>; Greg Petty <gpetty@cityofdwg.net>
Cc: Staller, Casey <Casey.Staller@kimley-horn.com>; Laurie Bianco <MayorBianco@cityofdwg.net>; Marcus Day <mday@cityofdwg.net>; Cheyennena Althoff <calthoff@cityofdwg.net>
Subject: RE: [EXTERNAL] DWG Flow Monitoring Locations

Stuart

Per Greg, we will go with HACH and it is my understanding this PO will be for (3) Flow Meters \$20,963

Can you please provide the locations of these meters and the time period covered with the \$20,963 so I can get a PO generated and sent to you.

Regards,



This message is intended only for the person(s) to which it is addressed and may contain privileged, confidential information. If you have received this communication in error, please notify the sender immediately by replying to the message and deleting it from your computer. Any disclosure, copying, distribution, or the taking of any action concerning the contents of this message and any attachment(s) by anyone other than the named recipient(s) is strictly prohibited.

From: Williams, Stuart <stuart.williams@kimley-horn.com>
Sent: Monday, April 29, 2024 4:07 PM
To: Greg Petty <gpetty@cityofdwg.net>
Cc: Staller, Casey <Casey.Staller@kimley-horn.com>; Kay Day <kday@cityofdwg.net>; Laurie Bianco <MayorBianco@cityofdwg.net>; Marcus Day <mday@cityofdwg.net>
Subject: RE: [EXTERNAL] DWG Flow Monitoring Locations

Greg & Kay,

We have coordinated with several flow meter monitoring companies to get quotes and installation times for these meters. The quotes I am going to give you below include a 15% markup for KHA for running this contract through us.

1. **HACH** (the company we used last time) - \$20,963 - They said they need a PO from us to get a firm estimate on lead time, but its likely 2-3 weeks, and if its not favorable or takes too long we can cancel it
2. **ADS / IDEX Corp** - \$27,082 – They are 1-2 weeks out from receipt of PO to install
3. **Pipeline Analysis** - \$42,711 – They can install this week.

My recommendation is that we go with HACH (Option 1) and see how fast they get the order through their system and get these meters installed. Please respond with your approval of the cost and which option you want us to go with.

Thank you,

Stuart

Kimley»Horn

Stuart Williams, P.E.

Kimley-Horn | 260 East Davis Street, Suite 100, McKinney, TX 75069

Direct: 469-301-2587 | Mobile: [REDACTED]

From: Greg Petty <gpetty@cityofdwg.net>
Sent: Wednesday, April 24, 2024 1:16 PM
To: Williams, Stuart <stuart.williams@kimley-horn.com>
Cc: Staller, Casey <Casey.Staller@kimley-horn.com>
Subject: Re: [EXTERNAL] DWG Flow Monitoring Locations

You approved for the 3 locations proposed.

Chief Greg Petty #300
Director of Public Safety / City Administrator
Dalworthington Gardens
Department of Public Safety
(817) 275-1234
gpetty@cityofdwg.net

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On Apr 24, 2024, at 9:56 AM, Williams, Stuart <stuart.williams@kimley-horn.com> wrote:

Greg -

Can you please give me a call when you get a chance? I can't get through the phone tree to you.

Stuart

<image001.jpg>

Stuart Williams, P.E.

Kimley-Horn | 260 East Davis Street, Suite 100, McKinney, TX 75069

Direct: 469-301-2587 | Mobile: [REDACTED]

From: Greg Petty <gpetty@cityofdwg.net>
Sent: Wednesday, April 24, 2024 9:54 AM
To: Williams, Stuart <stuart.williams@kimley-horn.com>
Cc: Staller, Casey <Casey.Staller@kimley-horn.com>
Subject: Re: [EXTERNAL] DWG Flow Monitoring Locations

I know for a fact our 2013 map is not correct and lines were just drawn in that made sense.

Did y'all upgrade/change the map?

Chief Greg Petty #300
Director of Public Safety / City Administrator
Dalworthington Gardens
Department of Public Safety
(817) 275-1234
gpetty@cityofdwwg.net

This message is intended only for the person(s) to which it is addressed and may contain privileged, confidential information. If you have received this communication in error, please notify the sender immediately by replying to the message and deleting it from your computer. Any disclosure, copying, distribution, or the taking of any action concerning the contents of this message and any attachment(s) by anyone other than the named recipient(s) is strictly prohibited.

On Apr 24, 2024, at 9:46 AM, Williams, Stuart <stuart.williams@kimley-horn.com> wrote:

Greg,

Please see attached. I'll call to discuss.

Thank you,

Stuart

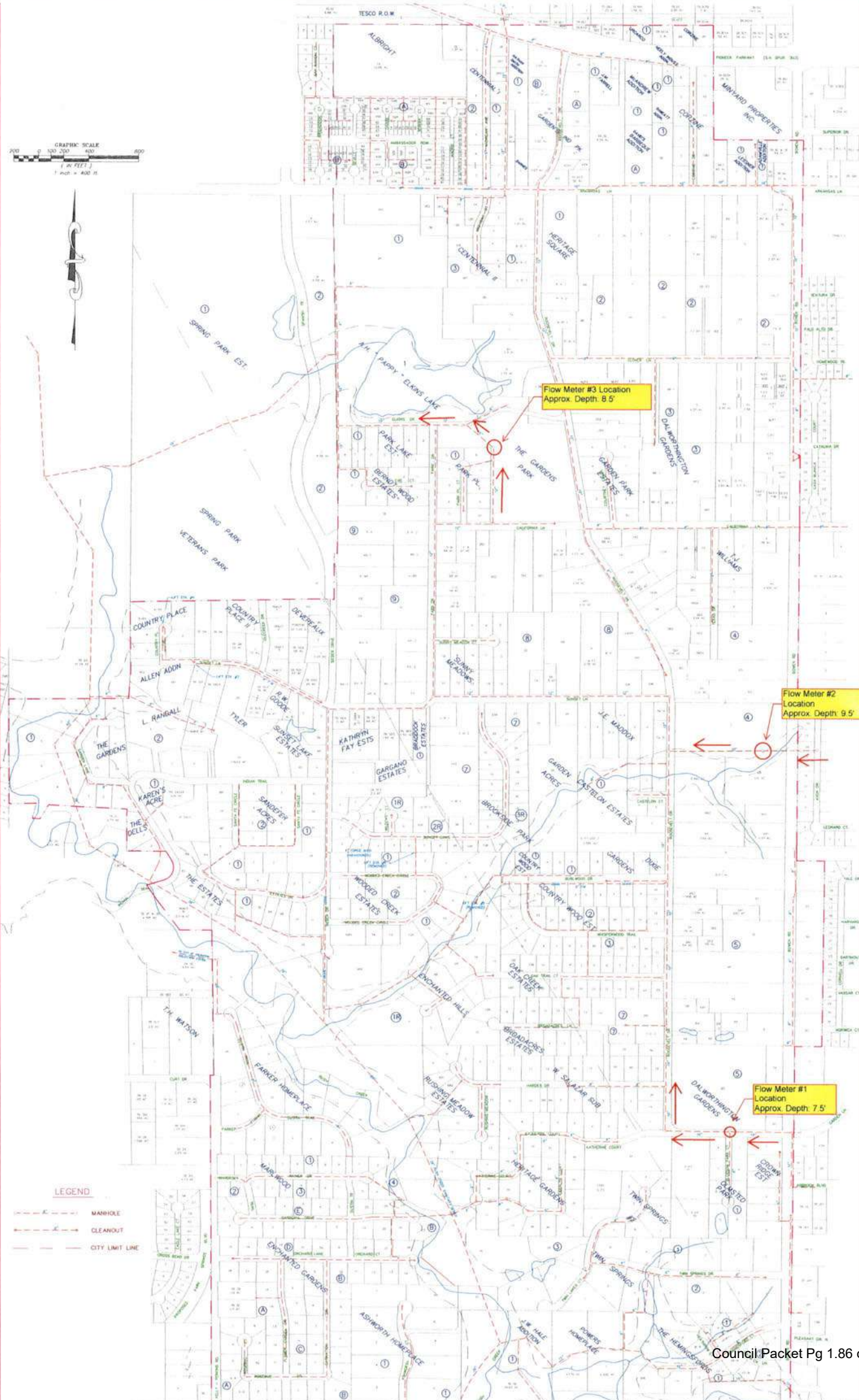
<image001.jpg>

Stuart Williams, P.E.

Kimley-Horn | 260 East Davis Street, Suite 100, McKinney, TX 75069

Direct: 469-301-2587 | Mobile: [REDACTED]

<DWGMAPsewer - Flow Meter Locations.pdf>



*Gardens
park close
to Elkins*

*Vacant lot
off Bowen
and Sunset*

*Blossom
Park +
Borden Lane*



April 29th, 2024

City of Dalworthington Gardens
Greg Petty
Director of Public Safety/City Administrator
2600 Roosevelt Drive
Dalworthington Gardens, Texas 76016

Subject: Scope of Service to Provide Professional Services Related to Lead Service Line Inventory (Phase I)

Dear Mr. Petty:

This letter of agreement confirms Hardin & Associates Consulting's (HAC) intent to assist the City of Dalworthington Gardens with TCEQ performing for completing the Environmental Protection Agency (EPA) required inventory for water service lines. Our project team is comprised of individuals with over 125 years of combined experience in civil engineering, environmental consulting, plumbing, water, and wastewater. HAC has assisted many cities across Texas with the development of federal and state legislative programs including lead service line identification, Backflow Prevention/Cross-Connection Control, and other Water Safety Programs.

As part of the project, HAC will provide third party LSL Inventory to ensure regulatory compliance is being achieved as required by the EPA.

SCOPE OF WORK

The scope of services to be performed by Hardin & Associates under this letter agreement is described in Exhibit A.

Total project costs for this scope of service will not exceed \$32,500.00 without prior written approval from the City of Dalworthington Gardens (City). A description of each task, along with labor hours and inspection rates, is provided for your review (see Exhibit B & C).

All work will be performed in accordance with Hardin & Associates' attached **Standard Terms and Conditions** (see Exhibit D). To accept this proposal, please sign and date and provide one copy to Hardin & Associates.

The work defined herein shall begin after Hardin & Associates receives the signed copy of this letter agreement.

Please review the enclosed scope and fees, and feel free to contact me with any questions or comments at 972-823-8800 or via email at hbayo@hactexas.com.



We look forward to the opportunity to perform the work for you.

Sincerely yours,

Hardin & Associates

HADDI BAYO, P.E.
Engineering Manager

A handwritten signature in blue ink that reads 'Hadi Bayo' is written over a horizontal line.

Attachment

The undersigned agrees to the Terms and Conditions of this Letter Agreement attached hereto.

City of Dalworthington Gardens

Signature _____

Printed Name _____

Title _____

Date _____

EXHIBIT A - SCOPE

BACKGROUND

The Environmental Protection Agency (EPA) announced final revisions to the National Primary Drinking Water Regulations for lead and copper under the authority of the Safe Drinking Water Act on December 16, 2021.

EPA has also announced an additional update to lead and copper rules called Lead and Copper Rule Improvements, to strengthen key elements of the Lead and Copper Rule Revisions (LCRR). According to EPA this additional rulemaking is expected prior to October 16, 2024. The LCRR is in effect with a compliance date of October 16, 2024. The rule revisions will apply to all community water systems (CWS) and non-transient non-community water systems (NTNC). These PWSs should continue to implement the current LCR sampling, compliance, and reporting requirements as in Title 30, Texas Administrative Code, Section 290.117 and on TCEQ's Lead and Copper [webpage](#).

The Lead Service Line Inventory is an inventory of every service line in your distribution system, including both the utility owned and customer owned service lines. Each must be categorized as either lead, non-lead, galvanized requiring replacement, or lead status unknown. The required systems must comply by October 16, 2024. To develop your inventory, review historical records to determine service line construction materials. An easy way to do this is to compare the construction date for structures within your distribution system to the Texas state lead ban, which occurred on July 1, 1988. If construction occurred after July 1, 1988, you may designate these service lines as non-lead.

After a thorough records review, you may need to interview senior personnel or retirees or conduct physical surveys and investigations to confirm service line construction material. Note that investigations are not required by the LCRR but may be necessary if documentation of construction material cannot be located. You can also use these investigations to confirm the accuracy of historical records.

SCOPE OF WORK

The purpose of this scope of services is for the City of Dalworthington Gardens to allow Hardin & Associates Consulting (HAC) to Lead Service Line (LSL) Inventory to ensure EPA compliance.

1. Field Investigations (Records Search is being completed under a different Scope)

HAC will employ a 3-step approach to field investigations. The goal of the field investigation is to categorize as many service lines as possible and reducing the number of "lead status unknown".

Step 1 – Notification: HAC will collaborate with the City in preparing a Public Service Announcement (PSA) to inform water customers about the potential presence of City subcontractors engaged in the identification of service line materials. The

content of this notification will be submitted to the City for their evaluation, endorsement, and release. Should the City prefer, HAC's contact number can be included in the notification letter for any water customers seeking further information. Alternatively, HAC can dispatch separate letters to water customers to inform them of the upcoming investigations.

Step 2 – Initial Field Investigation: In this phase, HAC will pinpoint areas within the City that are at a higher likelihood of having lead service lines and will commence work in these regions. Prioritizing the identification of service lines in such areas is crucial, as it can potentially enhance funding opportunities. During this stage, no potholing activities will take place. Any addresses necessitating potholing will be documented in the GIS field software, to be addressed in the next step (Step 3). This approach will enable HAC to efficiently navigate through numerous addresses, ensuring a more cost-effective solution for the City.

Step 3 – Follow-Up Investigation: In this stage, we will address locations that require potholing. If the potholing required is outside the City's easement, HAC will secure written authorization from property owners before proceeding. In order to enhance the comfort of the City's water customers, HAC will furnish them with further information on the significance of the lead service line inventory. Informational flyers, along with contact details for both HAC and the City, will also be made available to customers as additional resources should they have any further inquiries. Water customers who decline to allow HAC access to their property will be documented and a list will be furnished to the City.

During potholing, only hand excavation, hydraulic, or pneumatic methods will be employed to safeguard utilities from damage. In cases where water service lines are not accessible inside the water meter box and are buried beneath paved surfaces outside the meter box and cannot be exposed, HAC will mark these addresses for service line confirmation during the construction phase of the lead service line replacement. Upon completion of potholing activities, HAC shall refill the excavation with soil and add additional soil as necessary to restore the area to its original condition as closely as possible.

HAC shall notify City of any damages done by HAC to service lines during potholing and City shall invoice HAC for the reasonable cost of the repairs to such lines or allow HAC to repair any such damages.

2. GIS

HAC will furnish all GIS data for the service lines to the City.

Steps

Below are necessary steps for the completion of Phase I of the City's lead and copper project:

1. Investigate and determine material of service lines.
2. Categorize service lines to determine lead and non-lead.
3. Develop and implement an LSL Inventory database of both public and private side water service connections (if not already completed).
4. Submit LSL Inventory to TCEQ per the requirements (if not already completed).

Task 1 – Project Management

HAC's Senior Water Quality and Management staff shall oversee the project to ensure quality and timely delivery of the final LSL report.

Task 2 – Conduct EPA-Mandated Investigations

Hardin & Associates will conduct EPA-Mandated Investigations including record searches and on-site investigations (as needed). All investigation results will be uploaded to a GIS Mapping system.

Task 3 – Administrative

Hardin & Associates Consulting will provide administrative duties and functions associated with this project.

- HAC will provide City staff with templates for customer notice letters (if not already sent);
- Coordinate with City staff and provide completed LSL inventory report findings; and
- Provide monthly status reports for the required LSL inventory.

EXHIBIT B- PAYMENT OF FEES

The City shall pay Hardin & Associates for services according to the rate listed in Exhibit C. Each task shall be paid on a Not-to-Exceed basis as follows:

BUDGET BREAKDOWN

Project Team Member	Labor Rate	Est. Units	Total Est. Budget
Project Management	\$150 per hour	6 hours	\$900.00
Field Investigations ¹	\$75 per location	~400 locations	\$30,000.00
Field Investigation Software	\$57.50 Per Person Per month	10 (3 people for 3 months + Set up)	\$575.00
Administrative Support / Data Management ²	\$50 per hour	20.5 hours	\$1,025.00
TOTAL			\$32,500.00

¹ Field work includes on-site investigations for addresses/meters that require potholing (light digging with air spade, hands, etc.).

² Administrative Support and Data Management include scheduling of inspections, mailing of notices, data entry and reporting (GIS), and other administrative tasks.

EXHIBIT C- RATE SCHEDULE

COMPENSATION

Services	Rate*
Administrative Assistant	\$50.00 per hour
Senior Water Quality Inspector	\$75.00 per inspection/address/meter
Project Manager	\$150.00 per hour

EXHIBIT D- TERMS AND CONDITIONS

Hardin & Associates Standard Terms and Conditions

I. SCOPE

Hardin & Associates Consulting (HAC) agrees to perform the services described in the scope of work attached hereto which incorporates these terms and conditions. Unless modified in writing by the parties hereto, the duties of HAC shall not be construed to exceed those services specifically set forth in the proposal. These terms and conditions and the proposal, when executed by Client, shall constitute a binding agreement on both parties (hereinafter the "Agreement").

II. COMPENSATION

Client agrees to pay for the services Article I in accordance with the compensation provisions in the proposal. Payment to HAC will be made within 30 days after the date of billing. Interest on the unpaid balance will accrue beginning on the 31st day at the maximum interest rate permitted by law.

Time-related charges will be made in accordance with the billing rate referenced in the proposal or Agreement. Direct expenses and HAC Contractor services shall be billed in accordance with the proposal or compensation exhibit attached to this Agreement. Otherwise, HAC's standard billing rates shall apply. In the event any uncontested portions of any invoice are not paid within 30 days of the date of Consultant's invoice, Consultant shall have the right to suspend work per Article XIV, Suspension of Work.

III. RESPONSIBILITY

STANDARD OF CARE. HAC is employed to render a professional service only, and any payments made by Client are compensation solely for such services rendered and recommendations made in carrying out the Work. HAC does not expressly or impliedly warrant or guarantee its services.

RELIANCE UPON INFORMATION PROVIDED BY OTHERS. If HAC's performance of services hereunder requires HAC to rely on information provided by other parties (excepting HAC's Contractors), HAC shall not independently verify the validity, completeness or accuracy of such information unless otherwise expressly engaged to do so in writing by Client.

IV. INDEMNIFICATION

HAC agrees to indemnify and hold Client harmless from and against any liability to the extent arising out of the negligent acts, errors or omissions of HAC, its agents, employees, or representatives, in the performance of duties under the Agreement. Regardless of any other term of this Agreement, in no event shall HAC be responsible or liable to Client for any incidental, consequential, or other indirect damages.

V. INSURANCE

HAC shall maintain during the life of the Agreement the following minimum insurance:

1. **Automobile bodily injury and property damage liability** insurance covering owned, non-owned, rented, and hired cars. The combined single limit for bodily injury and property damage shall be not less than \$1,000,000.

2. **Professional liability** insurance with limits of not less than \$1,000,000. Client shall be named as additional insured on policies 1 and 2 above. Upon request, a certificate of insurance will be provided to Client with a 30-day written notice in the event the above policies are cancelled.

VI. SUBCONTRACTS

HAC shall be entitled, to the extent determined to be appropriate by HAC, to subcontract any portion of the Work to be performed under this Agreement.

VII. ASSIGNMENT

If the authorized scope of work includes construction activities or the oversight of construction, HAC may, at its discretion and upon notice to Client, assign all of its contractual rights and obligations with respect to such activities or services to a registered engineering affiliate. If the authorized scope of work requires professional services to be performed in a jurisdiction in which HAC renders professional services solely through a locally registered engineering affiliate for purposes of compliance with professional licensing requirements in that jurisdiction, HAC may, in its discretion, upon notice to Client, assign its contractual rights and obligations with respect to such services to such locally registered engineering affiliate.

VIII. INTEGRATION

These terms and conditions and the proposal to which they are attached represent the entire understanding of Client and HAC as to those matters contained herein. No prior oral or written understanding shall be of any force or effect with respect to those matters covered herein. The Agreement may not be modified or altered except in writing signed by both parties, provided further that any terms and conditions in any client authorization or purchase order issued in connection or under the Agreement which are inconsistent with the Agreement are hereby superseded and shall be of no force and effect.

IX. CHOICE OF LAW/JURISDICTION

This Agreement shall be administered and interpreted under the laws of the state in which the HAC office

Hardin & Associates / Client Standard Terms and Conditions (cont.)

responsible for the project is located. Jurisdiction of litigation arising from the Agreement shall be in that state.

X. SEVERABILITY

If any part of the Agreement is found unenforceable under applicable laws, such part shall be inoperative, null and void insofar as it is in conflict with said laws, but the remainder of the Agreement shall be in full force and effect.

XI. FORCE MAJEURE

HAC shall not be responsible for delays in performing the scope of services that may result from causes beyond the reasonable control or contemplation of HAC. HAC will take reasonable steps to mitigate the impact of any force majeure.

XII. NO BENEFIT FOR THIRD PARTIES

The services to be performed by HAC hereunder are intended solely for the benefit of Client, and no right nor benefit is conferred on, nor any contractual relationship intended or established with any person or entity not a party to this Agreement. No such person or entity shall be entitled to rely on HAC's performance of its services hereunder.

XIII. WORK PRODUCT

HAC and Client recognize that HAC's work product submitted in performance of this Agreement is intended only for the Client's benefit and use. Change, alteration, or reuse on another project by Client shall be at Client's sole risk, and Client shall hold harmless and indemnify HAC against all losses, damages, costs and expense, including attorneys' fees, arising out of or related to any such unauthorized change, alteration or reuse. All TCEQ Customer Service Inspections (CSI's) will be conducted by licensed inspectors and copies of current inspector licenses will be provided upon request by client.

XIV. SUSPENSION OF WORK

Work under this Agreement may be suspended as follows:

By Client. By written notice to HAC, Client may suspend all or a portion of the Work under this Agreement if unforeseen circumstances beyond Client's control make normal progress of the Work impracticable. HAC shall be compensated for its reasonable expenses resulting from such suspension including mobilization and de-mobilization. If suspension is greater than 30 days, then HAC shall have the right to terminate this Agreement in accordance with Article XV, Termination of Work.

By HAC. By written notice to Client, HAC may suspend the Work if HAC reasonably determines that working conditions at the Site (outside HAC's control)

are unsafe, or in violation of applicable laws, or in the event Client has not made timely payment in accordance with Article II, Compensation, or for other circumstances not caused by HAC that are interfering with the normal progress of the Work. HAC's suspension of Work hereunder shall be without prejudice to any other remedy of HAC at law or equity.

XV. TERMINATION OF WORK

This Agreement may be terminated as follows:

By Client (a) for its convenience on 30 days' notice to HAC, or (b) for cause, if HAC materially breaches this Agreement through no fault of Client and HAC neither cures such material breach nor makes reasonable progress toward cure within 15 days after Client has given written notice of the alleged breach to HAC.

By HAC (a) for cause, if Client materially breaches this Agreement through no fault of HAC and Client neither cures such material breach nor makes reasonable progress toward cure within 15 days after HAC has given written notice of the alleged breach to Client, or (b) upon five days' notice if Work under this Agreement has been suspended by either Client or HAC in the aggregate for more than 30 days.

Payment upon Termination. In the event of termination, HAC shall perform such additional work as is reasonably necessary for the orderly closing of the Work. HAC shall be compensated for all work performed prior to the effective date of termination, plus work required for the orderly closing of the Work.

XVI. NOTICES

All notices required under this Agreement shall be by personal delivery, facsimile or mail to the HAC Project Manager and to the person signing the proposal on behalf of the Client, and shall be effective upon delivery to the address stated in the proposal.

**Addendum to Agreement Between the
City of Dalworthington Gardens and Hardin & Associates Consulting**

This Addendum (the “Addendum”) is attached to and hereby made a part of the Hardin & Associates Standard Terms and Conditions, the Scope of Work, and any other contract documents identified on the Professional Services Agreement (collectively referred to as the “Agreement”) between the City of Dalworthington Gardens, a Texas Type A General Law municipality (“Client”) and Hardin & Associates Consulting (“HAC”), to perform professional consulting services. Client and HAC may be referred to individually as “Party,” or collectively as the “Parties.”

1. Independent Contractor. HAC shall perform its obligations under the Agreement as an independent contractor and shall not be considered an agent, representative, or employee of the Client for any purpose whatsoever, including, but not limited to, entitlement to Client employee benefits. HAC hereby expressly waives any claim or entitlement to such benefits. Furthermore, the Agreement is not intended to create, nor should it be construed as creating, a partnership, association, joint venture, or trust. Nothing contained in the Agreement shall create a contractual relationship with, or any rights in favor of, any third-party.

2. Gift to Public Servant. Client may terminate the Agreement immediately and without any liability if HAC has offered, or agreed to confer any benefit upon a Client employee or official that the Client employee or official is prohibited by law from accepting.

3. Governing Law and Venue. The Agreement shall be governed by and construed in accordance with the laws and court decisions of the State of Texas, without regard to conflict of law or choice of law principles of Texas or of any other state or country. The obligations of the Parties to the Agreement shall be performable in Tarrant County, Texas, and if legal action is necessary in connection with or to enforce rights under the Agreement, exclusive venue shall lie in Tarrant County, Texas.

4. Counterparts. This Addendum may be executed in any number of counterparts, each of which shall be deemed an original and constitute one and the same instrument.

5. Captions. The captions to the various clauses of this Addendum are for informational purposes only and shall not alter the substance of the terms and conditions of the Agreement.

6. Texas Public Information Act. Notwithstanding any other provision to the contrary in the Agreement, all information, documents, and communications relating to the Agreement shall be subject to the Texas Public Information Act (the “Act”) and any opinion of the Texas Attorney General or a court of competent jurisdiction relating to the Act.

7. Governmental Functions and Immunity

A. Immunity retained. The Parties hereby acknowledge and agree that Client is entering into the Agreement in the performance of and pursuant to its governmental functions for the health, safety, and welfare of the citizens of the City of Dalworthington Gardens, the general

public, and the State of Texas, and nothing contained in the Agreement shall be construed as constituting a waiver of the Client's governmental immunity from suit or liability, which is expressly reserved to the extent allowed by Texas law.

B. Rights Retained. The Client expressly reserves its legislative and municipal police power in accordance with the laws of the state of Texas. Any provision, term, or condition in the Agreement requiring the Client to waive its rights under the Texas or Federal Constitution, or under any foreign law(s), or limiting the claims or remedies available to the Client, or requiring settlement of claims through binding mediation or arbitration are void and shall be given no effect.

8. Controlling Document. In the event any term, condition, or provision of this Addendum conflicts with any term, condition, or provision of the Agreement, the terms, conditions, and provisions of this Addendum shall supersede and control the terms, conditions, and provisions of the Agreement.

9. Payments. Client shall pay HAC the amounts due in accordance with the Texas Prompt Payment Act, Tex. Gov't Code Ch. 2251. Despite any other provision to the contrary in the Agreement, interest, collections, and penalties related to overdue payment shall be governed by Subchapter B of Tex. Gov't Code Ch. 2251. Client is tax exempt and shall not be subject to or pay for any charges for taxes under the Agreement. All payments by the Client under the Agreement, including any provision in the Agreement relating to penalties, overages, interest, collections, or any other additional costs, shall be subject to the annual appropriation of public funding budgeted for the specific purposes of the Agreement in accordance with Texas law.

HARDIN & ASSOCIATES

**CITY OF DALWORTHINGTON GARDENS,
TEXAS**

(HAC):

(Client):

By: _____

By: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____

Address: _____

Address: 2600 Roosevelt Drive

Address: _____

Address: Dalworthington Gardens, Texas
76016