



**SEAGOVILLE, TEXAS  
CITY COUNCIL MEETING AGENDA  
MONDAY, JUNE 17, 2019**

**City Council Chambers, City Hall  
702 N. Hwy 175  
Seagoville, Texas 75159**

**WORK SESSION – 6:30 P.M.**

**Call to Order**

- A. Discuss regular session agenda items**

**Adjourn**

**REGULAR SESSION - 7:00 P.M.**

**ROUTINE ANNOUNCEMENTS, RECOGNITIONS, and PROCLAMATIONS**

**Call to Order**

**Invocation**

**Pledge of Allegiance**

**Mayor's Report**

**Citizens Public Comment Period-** *This portion of the meeting is to allow each speaker up to six (6) minutes to address the council on items not posted on the current agenda. Council may not discuss these items but may respond with factual data or policy information, or place the item on a future agenda. Citizens wishing to speak on posted agenda items will be called upon at that time. Anyone wishing to speak shall submit a Speaker Request Form to the City Secretary.*

**CONSENT AGENDA-** The Consent Agenda contains items which are routine in nature and will be acted upon in one motion.

- 1. Consider approving City Council Meeting minutes for June 3, 2019 and June 6, 2019 (City Secretary)**

**REGULAR AGENDA-**

**2. General Fund Budget Workshop (Director of Finance)**

**3. Receive Councilmember Reports/Items of Community Interest** - as authorized by Section 551.0415 of the Texas Government Code.

**4. Future Agenda Items** – Council to provide direction to staff regarding future agenda items. These items will not be discussed and no action will be taken at this meeting.

**Adjourn**

Posted Friday, June 14, 2019 by 5:00 P.M.

  
\_\_\_\_\_  
Kandi Jackson, City Secretary



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As authorized by Section 551.071(2) of the Texas Government Code, this meeting may be convened into closed executive session for the purpose of seeking confidential legal advice from the City Attorney on any agenda item listed herein.

The City of Seagoville does not discriminate on the basis of disability in the admission or access to, or treatment or employment in, its programs or activities. If you have a request for services that will make this program accessible to you, please contact the City of Seagoville at least 72 hours in advance at (972) 287-6819. (TDD access 1-800-RELAY-TX)

**DATES TO REMEMBER**

- **Monday, July 1, 2019 Regular City Council Meeting**
- **Monday, July 15, 2019 Regular City Council Meeting**

## ***Consent Session Agenda Item: 1***

**Meeting Date: June 17, 2019**

**ITEM DESCRIPTION:**

Consider approving City Council Meeting minutes for June 3, 2019 and June 6, 2019.

**BACKGROUND OF ISSUE:**

Approve City Council Meeting minutes for June 3, 2019 and June 6, 2019.

**FINANCIAL IMPACT:**

N/A

**RECOMMENDATION:**

Staff recommends approval.

**EXHIBITS:**

June 3, 2019 Work Session Minutes

June 3, 2019 Regular Meeting Minutes

June 6, 2019 Special Called Meeting Minutes



**MINUTES OF CITY COUNCIL  
WORK SESSION  
JUNE 3, 2019**

**The Work Session of the City Council of the City of Seagoville, Texas was called to order at 6:30 p.m. on Monday, June 3, 2019, at City Hall, 702 N. Hwy 175, Seagoville, Texas with a quorum present, to wit:**

Dennis Childress	Mayor
Jon Epps	Mayor Pro Tem
Jose Hernandez	Councilmember
Rick Howard	Councilmember
Harold Magill	Councilmember
Mike Fruin	Councilmember

The following staff members were also present: City Manager Patrick Stallings, Police Chief Ray Calverley, Community Development Director Ladis Barr, City Attorney Victoria Thomas, Code Enforcement Supervisor Jeff Swaggerty, Police Captain Steve Davis, Junior Planner Jennifer Bonner, Seagoville Economic Development Assistant Don Cole, Director of Administrative Services Cindy Brown, and City Secretary Kandi Jackson.

**B. Receive presentation concerning how to submit loud noise complaints**

*Police Captain Steve Davis presented the process for submitting a loud noise complaint.*

**A. Discuss regular session agenda items**

**7. Discuss and consider approval of a Resolution of the City Council of the City of Seagoville, Texas, authorizing the City Manager to execute an Interlocal Agreement with Dallas County, Texas for participation in the Memorandum of Understanding/Interlocal Agreement among participating local governments for Law Enforcement Data Sharing via Dallas County Adult Information System (AIS) (Police Chief)**

*Police Chief Calverley stated this Resolution will allow the City of Seagoville to partner with other local agencies to continue using the Law Enforcement Data Sharing via Dallas County Adult Information System.*

**8. Discuss and consider approving a Resolution of the City Council of the City of Seagoville, Texas, amending the FY 2018-2019 Master Fee Schedule by amending the Building Inspection/Code Enforcement/Health Section by repealing the fee for a Residential Building Permit and replacing the same with a fee of Seventy-Five Cents (\$0.75) per square foot; and providing an effective date (Community Development Director)**

*Community Development Director Barr stated this Resolution will amend the Master Fee to provide for the new Residential Building Permit Fees according to HB 852. He stated HB 852 no longer allows cities to charge for Residential Building Permit Fees based upon valuation. He also stated this Resolution will allow the City of Seagoville to charge seventy-five cents (\$0.75) per square foot.*

*Councilmember Magill asked if these fees are for new construction or renovations. Community Development Director Barr stated the fees are for both.*

*In response to a question by Councilmember Fruin, Community Development Director Barr stated the new fees are very comparable to the old fees.*

**Adjourned at 6:58 p.m.**

**APPROVED:**

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Mayor Dennis K. Childress

**ATTEST:**

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Kandi Jackson, City Secretary



**MINUTES OF CITY COUNCIL  
REGULAR SESSION  
JUNE 3, 2019**

**The Regular Session of the City Council of the City of Seagoville, Texas was called to order at 7:10 p.m. on Monday, June 3, 2019, at City Hall, 702 N. Hwy 175, Seagoville, Texas with a quorum present, to wit:**

Dennis Childress	Mayor
Jon Epps	Mayor Pro Tem
Jose Hernandez	Councilmember
Rick Howard	Councilmember
Harold Magill	Councilmember
Mike Fruin	Councilmember

The following staff members were also present: City Manager Patrick Stallings, Police Chief Ray Calverley, Community Development Director Ladis Barr, Seagoville Economic Development Assistant Don Cole, Junior Planner Jennifer Bonner, Police Captain Steve Davis, Code Enforcement Supervisor Jeff Swaggerty, City Attorney Victoria Thomas, Director of Administrative Services Cindy Brown, and City Secretary Kandi Jackson.

**Invocation** – *Invocation was led by Seagoville Economic Development Assistant Cole.*

**Pledge of Allegiance** – *Pledge of Allegiance was led by Cub Scout Pack 96.*

**Mayor’s Report** – *Mayor requested Cub Scout Pack 96 retire an American Flag.*

*Councilmember Hernandez thanked the leaders and Pack 96.*

**Citizens Public Comment Period-** *This portion of the meeting is to allow each speaker up to six (6) minutes to address the council on items not posted on the current agenda. Council may not discuss these items but may respond with factual data or policy information, or place the item on a future agenda. Citizens wishing to speak on posted agenda items will be called upon at that time. Anyone wishing to speak shall submit a Speaker Request Form to the City Secretary.*

*None.*

**CONSENT AGENDA-** The Consent Agenda contains items which are routine in nature and will be acted upon in one motion.

**1. Consider approving City Council Meeting minutes for May 16, 2019 and May 20, 2019 (City Secretary)**

*Motion to approve City Council Meeting minutes for May 16, 2019 and May 20, 2019- Hernandez, seconded by Magill; motion passed with all ayes. 5/0*

**REGULAR AGENDA-**

**2. Receive a presentation concerning the rear easement of the 800 block of High School Dr. and Quinette Dr (Code Enforcement Supervisor)**

*Code Enforcement Supervisor Jeff Swaggerty presented the process followed for clearing the rear easement of the 800 block of High School Dr. and Quinette Dr. He also stated there are no leaks in the easement.*

*No questions.*

**3. Conduct a public hearing on a request for a change in zoning from PD-R4 (Planned Development – Residential Single Family-4) to R-4 (Residential Single Family-4) on approximately 4.283±acres commonly known as 1917 Seagoville Road, Seagoville, Dallas County, Texas, and being more particularly described as Lot 1 of the Carey Addition (Community Development Director)**

*Mayor Childress opened the public hearing at 7:23 p.m.*

*No one spoke for or against.*

*Mayor Childress closed the public hearing at 7:23 p.m.*

**4. Discuss and consider approving an Ordinance of the City of Seagoville, Dallas County, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, Dallas County, Texas, as heretofore amended, by granting a change in zoning from PD-R4 (Planned Development – Residential Single Family-4) to R-4 (Residential Single Family-4) on approximately 4.283±acres commonly known as 1917 Seagoville Road, Seagoville, Dallas County, Texas, and being more particularly described as Lot 1 of the Carey Addition and depicted in Exhibit “A”, which is attached hereto and incorporated herein; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date (Community Development Director)**

*Mayor Pro Tem Epps asked if this property will have a fence. Community Development Director Barr stated he is sure there will be a fence. He explained the property owners were in the process of installing a fence when they learned of the requirement for a fence permit. He stated during the fence permitting process it was discovered this property is a Planned Development (PD). He stated the owner is now requesting to amend the zoning from a Planned Develop (PD) to Residential Single Family-4 (R-4).*

*Motion to approve an Ordinance of the City of Seagoville, Dallas County, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, Dallas County, Texas, as heretofore amended, by granting a change in zoning from PD-R4 (Planned Development – Residential Single Family-4) to R-4 (Residential Single Family-4) and having the main entrance to the property on Seagoville Road, on approximately 4.283±acres commonly known as 1917 Seagoville Road, Seagoville, Dallas County, Texas, and being more particularly described as Lot 1 of the Carey Addition and depicted in Exhibit “A”, which is attached hereto and incorporated herein; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date – Epps, seconded by Magill; motion passed with all ayes. 5/0*

**5. Conduct a public hearing on a request from Planned Development–Residential-5 (PD-18-01) to Planned Development–Residential-5 Amended (PD-18-01A1) to provide for a concept plan for approximately 28.53±acres of land located in the John D. Merchant Abstract No. 850, generally described as west of May Road and adjacent/east of Alto Road (Community Development Director)**

*Mayor Childress opened the public hearing at 7:29 p.m.*

*No one spoke for or against.*

*Mayor Childress closed the public hearing at 7:29 p.m.*

**6. Discuss and consider approving an Ordinance of the City of Seagoville, Dallas County, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, Dallas County, Texas, as heretofore amended, by granting a change in zoning from Planned Development–Residential-5 (PD-18-01) to Planned Development–Residential-5 Amended (PD-18-01A1) to provide for an amended concept plan for approximately 28.53±acres of land located in the John D. Merchant Survey Abstract No. 850, generally described as west of May Road and adjacent/east of Alto Road, Seagoville, Dallas County, Texas, and being legally described in Exhibit “A”, attached hereto and incorporated herein; providing for amended development regulations; providing for the approval of an amended concept plan, which is attached hereto and incorporated herein as Exhibit “B”; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date (Community Development Director)**

*Motion to approve Ordinance of the City of Seagoville, Dallas County, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, Dallas County, Texas, as heretofore amended, by granting a change in zoning from Planned Development–Residential-5 (PD-18-01) to Planned Development–Residential-5 Amended (PD-18-01A1) to provide for an amended concept plan for approximately 28.53±acres of land located in the John D. Merchant Survey Abstract No. 850, generally described as west of May Road and adjacent/east of Alto Road, Seagoville, Dallas County, Texas, and being legally described in Exhibit “A”, attached hereto and incorporated herein; providing for amended development regulations; providing for the approval of an amended concept plan, which is attached hereto and incorporated herein as Exhibit “B”; providing a repealing clause; providing a severability clause; providing a savings clause; providing a penalty of fine not to exceed the sum of Two Thousand Dollars (\$2,000.00) for each offense; and providing an effective date – Hernandez, seconded by Howard; motion passed. (For: Hernandez, Howard, and Fruin; Against: Magill and Epps) 3/2*

**7. Discuss and consider approval of a Resolution of the City Council of the City of Seagoville, Texas, authorizing the City Manager to execute an Interlocal Agreement with Dallas County, Texas for participation in the Memorandum of Understanding/Interlocal Agreement among participating local governments for Law Enforcement Data Sharing via Dallas County Adult Information System (AIS) (Police Chief)**

*Motion to approve a Resolution of the City Council of the City of Seagoville, Texas, authorizing the City Manager to execute an Interlocal Agreement with Dallas County, Texas for participation in the Memorandum of Understanding/Interlocal Agreement among participating local governments for Law Enforcement Data Sharing via Dallas County Adult Information System (AIS) – Epps, seconded by Magill; motion passed with all ayes. 5/0*

**8. Discuss and consider approving a Resolution of the City Council of the City of Seagoville, Texas, amending the FY 2018-2019 Master Fee Schedule by amending the Building Inspection/Code Enforcement/Health Section by repealing the fee for a Residential Building Permit and replacing the same with a fee of Seventy-Five Cents (\$0.75) per square foot; and providing an effective date (Community Development Director)**

*Motion to approve a Resolution of the City Council of the City of Seagoville, Texas, amending the FY 2018-2019 Master Fee Schedule by amending the Building Inspection/Code Enforcement/Health Section by repealing the fee for a Residential Building Permit and replacing the same with a fee of Seventy-Five Cents (\$0.75) per square foot; and providing an effective date – Magill, seconded by Epps; motion passed with all ayes. 5/0*

**9. Receive Councilmember Reports/Items of Community Interest** - as authorized by Section 551.0415 of the Texas Government Code.

*Councilmember Hernandez requested Staff put the storm debris clean-up guidelines on the City website.*

*Mayor Childress stated there is a Special Called Meeting on Thursday, June 6, 2019 beginning 6:30 p.m. at City Hall.*

**10. Future Agenda Items** – Council to provide direction to staff regarding future agenda items. These items will not be discussed and no action will be taken at this meeting.

*None.*

**11. Recess into Executive Session at 7:34 p.m.**

**Council will recess into Executive Session in compliance with Texas Government Code**

**(A) Section§ 551.074 Personnel, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee to wit: City Manager**

**12. Reconvene Into Regular Session at 7:47 p.m.**

**Council will reconvene into open session, and take action, if any, on matters discussed in Executive Session**

**(A) Section§ 551.074 Personnel, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee to wit: City Manager**

*Motion to approve and ratify the decision from the Seagoville Economic Development Corporation Meeting on May 30, 2019 to increase the City Manager's salary by Ten Thousand Dollars (\$10,000.00) annually – Hernandez, seconded by Magill; motion passed with all ayes. 5/0*

**Adjourned at 7:48 p.m.**

**APPROVED:**

\_\_\_\_\_  
Mayor Dennis K. Childress

**ATTEST:**

\_\_\_\_\_  
Kandi Jackson, City Secretary



**MINUTES OF CITY COUNCIL  
SPECIAL CALLED MEETING  
JUNE 6, 2019**

**The Regular Session of the City Council of the City of Seagoville, Texas was called to order at 6:30 p.m. on Thursday, June 6, 2019, at City Hall, 702 N. Hwy 175, Seagoville, Texas with a quorum present, to wit:**

Dennis Childress	Mayor	
Jon Epps	Mayor Pro Tem	
Jose Hernandez	Councilmember	Absent
Rick Howard	Councilmember	
Harold Magill	Councilmember	
Mike Fruin	Councilmember	

The following staff members were also present: City Manager Patrick Stallings, Community Development Director Ladis Barr, Director of Administrative Services Cindy Brown, and City Secretary Kandi Jackson.

**Invocation** – *Invocation was led by Councilmember Magill*

**Pledge of Allegiance** – *Pledge of Allegiance was led by Mayor Childress.*

**Mayor's Report** – *None.*

**Citizens Public Comment Period-** *This portion of the meeting is to allow each speaker up to six (6) minutes to address the council on items not posted on the current agenda. Council may not discuss these items but may respond with factual data or policy information, or place the item on a future agenda. Citizens wishing to speak on posted agenda items will be called upon at that time. Anyone wishing to speak shall submit a Speaker Request Form to the City Secretary.*

*None.*

**1. Discuss and consider approval of a Resolution of the City of Seagoville, Texas, approving and ratifying the City Manager’s action for an expenditure of General Fund Monies in an amount not to exceed Thirty Thousand Dollars (\$30,000.00) to Republic Services for additional boom truck services for storm damage clean up; authorizing the City Manager to execute any and all necessary documents; and providing an effective date (City Manager)**

*Motion to approve a Resolution of the City of Seagoville, Texas, approving and ratifying the City Manager’s action for an expenditure of General Fund Monies in an amount not to exceed Thirty Thousand Dollars (\$30,000.00) to Republic Services for additional boom truck services for storm damage clean up; authorizing the City Manager to execute any and all necessary documents; and providing an effective date – Magill, seconded by Howard; motion passed with all ayes. 4/0*

**2. Receive Councilmember Reports/Items of Community Interest - as authorized by Section 551.0415 of the Texas Government Code.**

*None.*

**3. Future Agenda Items – Council to provide direction to staff regarding future agenda items. These items will not be discussed and no action will be taken at this meeting.**

*None.*

**Adjourned at 6:32 p.m.**

**APPROVED:**

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Mayor Dennis K. Childress

**ATTEST:**

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Kandi Jackson, City Secretary

## ***Regular Session Agenda Item: 2***

**Meeting Date: June 17, 2019**

**ITEM DESCRIPTION:**

General Fund Budget Workshop.

**BACKGROUND OF ISSUE:**

Patrick Harvey, Director of Finance to present considerations for FY 2020 General Fund Budget.

**FINANCIAL IMPACT:**

None

**EXHIBITS:**

N/A

**CITY OF SEAGOVILLE  
GENERAL FUND FINANCIAL SUMMARY**

	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted 2018-2019</b>	<b>Projected 2018-2019</b>
<b>Beginning Fund Balance</b>	<b>\$3,172,548</b>	<b>\$3,654,589</b>	<b>\$3,679,057</b>	<b>\$3,679,057</b>
<b>Revenues</b>				
Property Tax	\$3,769,276	\$4,291,635	\$4,745,438	\$4,842,610
Sales Tax	2,344,995	2,521,508	2,447,978	2,619,720
Franchise Fees	665,720	684,983	614,525	661,800
Sanitation Services	975,394	1,044,430	954,350	1,011,610
Licenses, Permits and Fees	527,895	546,380	368,595	546,415
Court and Library Fines	238,283	246,836	227,500	247,750
Grants and Gifts	58,606	132,837	142,500	147,660
Other Revenues	17,364	33,472	19,000	34,880
Quint Acquisition Loan	891,933	-	-	-
Transfers In	379,904	379,904	379,904	379,904
<b>Total Revenues</b>	<b>\$9,869,370</b>	<b>\$9,881,985</b>	<b>\$9,899,790</b>	<b>\$10,492,349</b>
<b>Total Available Funds</b>	<b>\$13,041,918</b>	<b>\$13,536,574</b>	<b>\$13,578,847</b>	<b>\$14,171,406</b>
<b>Expenditures</b>				
General Government	891,082	890,391	944,802	933,659
Public Safety	4,224,020	4,603,974	5,053,217	4,956,124
Community Services	1,274,196	1,344,069	1,417,000	1,423,194
Community Development	1,201,331	1,191,236	1,277,016	1,298,594
Non-Departmental	350,849	351,024	391,055	401,450
Tuition Reimbursement Program	-	-	15,000	-
Quint Debt Service	72,000	72,000	72,000	67,054
Reserve for Capital Expenditures	12,337	32,313	12,000	6,000
Transfer to Street Maintenance Fund	120,000	431,850	431,850	431,850
Transfer to IT Replacement Fund	-	17,500	17,500	17,500
<b>Total Operations</b>	<b>\$8,145,816</b>	<b>\$8,934,357</b>	<b>\$9,631,440</b>	<b>\$9,535,425</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>\$1,723,553</b>	<b>\$947,628</b>	<b>\$268,350</b>	<b>\$956,924</b>
<b>One Time Use of Fund Balance</b>	\$ 1,241,513	\$ 923,161	\$ 1,389,563	\$ 1,829,938
<b>Ending Fund Balance</b>	<b>\$3,654,589</b>	<b>\$3,679,057</b>	<b>\$2,557,844</b>	<b>\$2,806,043</b>
<b>Required Fund Balance (60 Days)</b>	<b>\$1,339,038</b>	<b>\$1,468,661</b>	<b>\$1,583,250</b>	<b>\$1,567,467</b>
<b>Amount over Required Fund Balance</b>	<b>\$2,315,551</b>	<b>\$2,210,397</b>	<b>\$974,594</b>	<b>\$1,238,576</b>
<i>Days of Fund Balance</i>	163.8	150.3	96.9	107.4
<i>1 day of operations</i>	\$22,317	\$24,478	\$26,388	\$26,124
Property Tax Rate	<b>0.675800</b>	<b>0.707498</b>	<b>0.707498</b>	<b>0.707498</b>

**CITY OF SEAGOVILLE  
GENERAL FUND FINANCIAL SUMMARY**

	Actual 2016-2017	Post Audit 2017-2018	Adopted 2018-2019	Projected 2018-2019
<b>NOTE:</b>				
<b>Proposed Use of Fund Balance</b>				
Patrol Vehicle	47,184	128,444	-	-
<b>Other FY 2019 Use of Fund Balance</b>	-	-	340,093	325,093
New Fire Station	-	-	935,000	1,235,000
Toy Drive	-	175	-	160
Information Technology	-	13,876	-	-
Animal Services Vehicle	-	35,247	-	-
Street Equipment	-	157,614	-	-
CO Bruce Park Restroom Facility	-	-	-	89,600
Fire Station Study	-	5,500	-	-
Firefighting Equipment	-	91,675	-	-
Community Development Equipment	-	10,587	-	-
Security Equipment	-	10,355	-	-
Transfer to Street Maintenance	142,357	300,000	-	-
2019 Republic Storm Debris Pickup	-	-	-	30,000
Vehicle Replacement Fund	42,000	42,000	42,000	42,000
Laserfiche	10,977	-	-	-
Website Upgrade	19,160	-	-	-
Lien Overpayment Reimbursement	10,004	-	-	-
Acquisition of Quint Vehicle	891,933	-	-	-
Grant Funded Equipment - Police	-	79,865	-	-
Lawn Mower Acquisition	12,271	-	-	-
Refurbish Animal Control Truck	-	-	-	-
Safety Equipment (funded by grant)	14,357	-	-	-
Emergency Siren Replacement	3,800	5,300	25,000	60,615
Repayment of Loan for City Hall Roof Repair	47,470	42,524	47,470	47,470
<b>TOTAL</b>	<b>1,241,513</b>	<b>923,161</b>	<b>1,389,563</b>	<b>1,829,938</b>

	Adopted 2018-2019	Projected 2018-2019
<b>Other FY 2019 Use of Fund Balance</b>		
Engine 1 refurbishment	32,500	32,500
Bunker gear safety equipment	3,000	3,000
Technical rope rescue gear	1,000	1,000
Animal Control facility interior lighting	6,550	6,550
Police vehicles	110,490	110,490
Police equipment (handguns, shotguns, rifles)	18,833	18,833
New detective computer	4,500	4,500
Plotter and ARCGIS software	17,795	17,795
City Hall LED Sign	100,000	100,000
Building Inspection vehicle	30,425	30,425
Additional election	15,000	-
	<b>340,093</b>	<b>325,093</b>

**CITY OF SEAGOVILLE  
GENERAL FUND  
REVENUES BY CATEGORY**

	Actual 2016-2017	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019
<b>REVENUES</b>				
<b>Property Taxes:</b>				
9010 Current ad valorem taxes	\$ 3,643,874	\$ 4,031,611	\$ 4,643,438	\$ 4,736,310
9020 Delinquent ad valorem taxes	66,514	213,850	59,000	59,000
9030 Penalty and interest	58,887	46,174	43,000	47,300
<b>Total Property Taxes</b>	<b>3,769,276</b>	<b>4,291,635</b>	<b>4,745,438</b>	<b>4,842,610</b>
<b>Sales and Use Tax:</b>				
9040 Sales tax (Prop tax alternative)	776,286	836,242	810,921	871,740
9120 Sales tax	1,552,573	1,672,485	1,621,842	1,743,480
9121 Mixed beverage tax	16,136	12,781	15,215	4,500
<b>Total Sales and Use Tax</b>	<b>2,344,995</b>	<b>2,521,508</b>	<b>2,447,978</b>	<b>2,619,720</b>
<b>Franchise Fees:</b>				
9100 Electric	416,658	424,029	385,000	425,000
9101 Gas	74,187	76,511	75,000	83,800
9102 Cable	39,061	35,885	36,000	36,000
9103 Telephone	56,869	42,161	40,000	40,000
9104 Sanitation	55,086	61,127	55,000	55,000
9108 PEG	12,337	31,038	12,000	11,500
9110 All Other	11,522	14,232	11,525	10,500
<b>Total Franchise Fees</b>	<b>665,720</b>	<b>684,983</b>	<b>614,525</b>	<b>661,800</b>
<b>Sanitation</b>	<b>975,394</b>	<b>1,044,430</b>	<b>954,350</b>	<b>1,011,610</b>
<b>Licenses, Permits and Fees</b>				
9230 Animal Shelter	195	180	-	-
9240 Inspection Fees	25	-	-	-
9241 Food Health Certificates	68,190	69,316	70,000	70,000
9242 Certificate of Occupancy	6,773	6,854	6,500	6,500
9244 Food Administrative Fee	13,135	14,025	14,700	14,100
9245 Beer and Wine Permit Fees	480	360	250	480
9246 Food Handler/Manager Certification	6,335	6,890	4,750	4,750
9250 Zoning and Plat Fees	8,566	16,237	6,500	15,000
9251 Parks Development Fee	1,500	10	-	40
9260 Ball Park Fees	2,605	-	-	-
9270 Court Admin Fees	837	1,051	750	750
9280 Culvert Fees	10,560	650	-	-
9303 Administrative Fee	551	259	250	150
9311 Building Permit Fees	292,017	170,643	200,000	352,100
9314 Subdivision Inspection Fees	29,465	171,149	-	3,300
9315 Fire Dept Permits	46,072	50,748	34,500	45,000
9320 Misc Permits	847	729	750	300
9330 Misc Licenses	18,196	15,880	11,500	12,500
9409 Court Online Fees	883	892	650	950
9760 Burglar Alarm Fees	10,170	10,013	7,000	10,000
9770 Tower Rental Fees	10,494	10,494	10,495	10,495
<b>Total Licenses, Permits and Fees:</b>	<b>527,895</b>	<b>546,380</b>	<b>368,595</b>	<b>546,415</b>

**CITY OF SEAGOVILLE  
GENERAL FUND  
REVENUES BY CATEGORY**

		Actual 2016-2017	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019
<b>Court and Library Fines</b>					
9410	Court	233,946	243,792	225,000	245,000
9420	Library	4,337	3,044	2,500	2,750
<b>Total Fines</b>		238,283	246,836	227,500	247,750
<b>Grants and Gifts</b>					
9232	Toy Drive	-	51	-	160
9510	Senior Grants	25,450	28,865	33,500	33,500
9515	Senior Center Adm Reimbursement	15,625	19,876	5,000	10,000
9625	SEDC Capital Grant	-	-	100,000	100,000
9531	Capital Acquisition Grant	13,274	79,865	-	-
9550	Senior Part. Contrib. Meals	4,258	4,181	4,000	4,000
		58,606	132,837	142,500	147,660
<b>Other</b>					
9610	Interest	12,584	27,050	13,000	25,000
9730	Misc	3,296	6,459	6,000	3,000
9740	Cash Over/Short	60	(37)	-	-
	Insurance Recovery	1,423	-	-	6,880
		17,364	33,472	19,000	34,880
<b>Transfers</b>					
9111	Franchise - Water	74,826	74,826	74,826	74,826
9112	Franchise - Sewer	79,034	79,034	79,034	79,034
9615	Drainage Fund	27,600	27,600	27,600	27,600
9620	G&A Recovery W&S	198,444	198,444	198,444	198,444
		379,904	379,904	379,904	379,904
<b>TOTAL REVENUES</b>		<b>\$ 8,977,437</b>	<b>\$ 9,881,985</b>	<b>\$ 9,899,790</b>	<b>\$ 10,492,349</b>

**CITY OF SEGOVILLE  
GENERAL FUND SUMMARY OF EXPENDITURES**

	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Adopted 2018-2019</b>	<b>Projected 2018-2019</b>
<b>Expenditures</b>				
City Council	\$2,956	\$2,076	\$9,450	\$2,600
City Manager	202,468	212,610	221,111	219,524
City Secretary	141,595	104,516	114,379	113,627
Information Technology	94,485	82,513	103,794	103,794
Human Resources	107,405	115,105	128,244	127,148
Finance	342,172	373,571	367,824	366,966
<b>General Government</b>	<b>\$891,082</b>	<b>\$890,391</b>	<b>\$944,802</b>	<b>\$933,659</b>
Police	\$1,834,112	\$2,012,604	\$2,155,240	\$2,067,209
Fire	1,523,483	1,714,929	1,860,266	1,903,197
EMS	164,005	164,080	167,362	167,362
Support Services	592,508	603,192	754,373	708,370
Animal Control	109,912	109,169	115,976	109,986
<b>Public Safety</b>	<b>\$4,224,020</b>	<b>\$4,603,974</b>	<b>\$5,053,217</b>	<b>\$4,956,124</b>
Municipal Court	\$ 161,003	\$ 164,852	\$ 170,800	\$ 169,225
Library	177,341	181,284	224,275	217,092
Senior Center	194,274	195,133	214,645	213,767
Sanitation	741,578	802,800	807,280	823,110
<b>Community Services</b>	<b>1,274,196</b>	<b>\$ 1,344,069</b>	<b>\$ 1,417,000</b>	<b>\$ 1,423,194</b>
Building Inspection and Services	\$ 247,846	\$ 344,439	\$ 410,175	\$ 416,530
Code Enforcement	165,245	184,818	187,386	186,104
Streets	493,985	317,441	325,862	368,572
Parks	218,943	259,247	257,165	235,134
Planning	75,313	85,291	96,428	92,254
<b>Community Development</b>	<b>1,201,331</b>	<b>\$ 1,191,236</b>	<b>\$1,277,016</b>	<b>\$ 1,298,594</b>
<b>Non-Departmental</b>	<b>\$350,849</b>	<b>\$351,024</b>	<b>\$391,055</b>	<b>\$401,450</b>
Quint Debt Service	72,000	\$ 72,000	\$ 72,000	\$ 67,054
Reserve for Capital Expenditures (PEG)	\$ 12,337	\$ 8,061	\$ 12,000	\$ 6,000
<b>Total Operations</b>	<b>\$8,025,816</b>	<b>\$8,460,755</b>	<b>\$9,167,090</b>	<b>\$9,086,075</b>
<b>Transfers</b>	<b>\$120,000</b>	<b>\$449,350</b>	<b>\$449,350</b>	<b>\$449,350</b>
<b>TOTAL OPERATIONS AND TRANSFERS</b>	<b>\$8,145,816</b>	<b>\$8,910,105</b>	<b>\$9,616,440</b>	<b>\$9,535,425</b>

## ***Regular Session Agenda Item: 3***

**Meeting Date: June 17, 2019**

### **ITEM DESCRIPTION:**

Receive Councilmember Reports/ Items of Community Interest

### **BACKGROUND OF ISSUE:**

Section 551.0415 of the Texas Government Code authorizes a quorum of the governing body of a municipality or county to receive reports about items of community interest during a meeting without having given notice of the subject of the report if no action is taken. Section 551.0415 defines an “item of community interest” to include:

- (1) expressions of thanks, congratulations, or condolence;
- (2) information regarding holiday schedules;
- (3) an honorary or salutory recognition of a public official, public employee, or other citizen, except that a discussion regarding a change in status of a person’s public office or public employment is not an honorary or salutory recognition for purposes of this subdivision;
- (4) a reminder about an upcoming event organized or sponsored by the governing body;
- (5) information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the political subdivision; and
- (6) announcements involving an imminent threat to the public health and safety of people in the political subdivision that has arisen after the posting of the agenda.

### **FINANCIAL IMPACT:**

N/A

### **RECOMMENDATION:**

N/A

### **EXHIBITS:**

N/A

## ***Regular Session Agenda Item: 4***

**Meeting Date: June 17, 2019**

**ITEM DESCRIPTION:**

Future Agenda Items

**BACKGROUND OF ISSUE:**

Council provides direction to staff regarding future agenda items. These items will not be discussed and no action will be taken at this meeting.

**FINANCIAL IMPACT:**

N/A

**RECOMMENDATION:**

N/A

**EXHIBITS:**

N/A