



**SEAGOVILLE, TEXAS
CITY COUNCIL MEETING AGENDA
MONDAY, AUGUST 19, 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**
- B. Senior Center Presentation**

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 August 5, 2019 (City Secretary)**

REGULAR AGENDA-

- 2. Presentation of City of Seagoville's Fiscal Year 2020 Proposed Budget (Community Development Director)**

- 3. Conduct a public hearing to receive citizen input on the proposed tax rate of \$0.78880 per \$100 valuation, which exceeds the effective tax rate calculated by the Dallas County Tax Assessor/Collector of \$0.716359 or 10.11%. This rate will raise more revenue from property taxes than last year's budget by an amount of \$589,460 (Finance Director)**
- 4. Conduct a public hearing to receive citizen input on the proposed FY 2019-2020 budget for all City funds. This budget will raise more property taxes than last year's budget by \$241,150 or 4.73%, and of that amount, \$63,870 is tax revenue to be raised from new property added to the tax roll this year (Finance Director)**
- 5. Receive presentation on applications from Chamber of Commerce in support of their request for FY 2020 funding for community events from the City's hotel/motel tax (Chamber of Commerce)**
- 6. Conduct public hearing to receive input on the proposed FY 2019-2020 hotel/motel tax budget; and direct staff on the proposed grant application(s) for FY 2019-2020 hotel/motel occupancy tax funds (Finance Director)**
- 7. Discuss and consider approving a Resolution of the City Council of the City of Seagoville, amending the Master Fee Schedule, as amended, by amending the section titled "Public Works", including the subsections titled "Water", "Sewer", "Stormwater Utility System Fee", "Culverts", and "Inspection Fee", as set forth on the attached Exhibit "A"; providing a savings clause, providing a severability clause; and providing an effective date (Finance Director)**
- 8. Conduct a public hearing on zoning request Z2019-17 to amend the zoning on approximately 0.5+ acres at 106 West Farmers Road (being unplatted Tract 18 in the John Denton Abstract 426) from the R-4, Residential Single Family, zoning district to the R-5, Residential Single Family, zoning district (Community Development Director)**
- 9. Discuss and consider approving an Ordinance of the City of Seagoville, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, as amended by granting a change in zoning from R-4, Residential Single Family-4, to R-5, Residential Single Family-5, on approximately 0.5+ acres of the real property described as Tract 18 of John Denton Abstract 426, Page 085, commonly referred to as 106 West Farmers Road in the City of Seagoville, Dallas County, Texas, and being legally described by metes and bounds in Exhibit "A" attached hereto and incorporated herein; providing for a repealing clause; providing for a savings clause; providing for a severability clause; providing for a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00) for each offense; and providing for an effective date (Community Development Director)**

10. Conduct a public hearing on a zoning request to change the current zoning on approximately 0.556± acres at 108 West Farmers Road (being unplatted Tract 19 in the John Denton Abstract 426) from the LM, Light Manufacturing, zoning district to the R-5, Residential Single Family, zoning district (Community Development Director)

11. Discuss and consider approving an Ordinance of the City of Seagoville, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, as amended, by granting a change in zoning from LM, Light Manufacturing, to R-5, Residential Single Family-5, on approximately 0.5± acres of the real property described as Tract 19 of John Denton Abstract 426, Page 085, commonly referred to as 108 West Farmers Road in the City of Seagoville, Dallas County, Texas, and being depicted in Exhibit "A" attached hereto and incorporated herein; providing for a repealing clause; providing for a savings clause; providing for a severability clause; providing for a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00) for each offense; and providing for an effective date (Community Development Director)

12. Discuss and consider approving a Resolution of the City of Seagoville, Texas, authorizing the City Manager to execute an Interlocal Agreement with the North Central Texas Emergency Communications District for regional 9-1-1 service; providing a savings clause; providing a severability clause; and providing an effective date (Police Support Services Manager)

13. Discussion concerning the 7.223-mile project for mill, full depth pavement repair, asphalt concrete pavement (ACP) overlay and pavement marker on Frontage Road of US Hwy 175 from IH 20 to the Kaufman County Line (Community Development Director)

14. Discuss and consider approving a Resolution of the City of Seagoville, Texas, authorizing the Mayor to execute a Project Specific Agreement regarding striping various public roadways, made pursuant to a Master Road and Bridge Interlocal Maintenance Agreement between the City of Seagoville and Dallas County in an amount not to exceed Six Thousand Ninety Dollars and Zero Cents (\$6090.00); and providing for an effective date (Community Development Director)

15. Discussion concerning new law on exterior building materials (City Attorney)

16. Discuss and consider approving an Ordinance of the City of Seagoville, Texas, repealing Ordinance 08-07 to repeal amendment to the Concept Plan on property zoned PD-LR, described as the Seagoville Corners III Subdivision, being Tract 3 of property located at the northeast corner of Malloy Bridge Road and U.S. Highway 175, Seagoville, Dallas County, Texas; providing a repealing clause; providing a savings clause; providing a severability clause; and providing an effective date (Community Development Director)

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

18. 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.

19. Recess into Executive Session

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

A. § 551.071. Consultation with City Attorney, to seek the advice of its attorney about pending litigation: Charles Miller v. Board of Adjustment, City of Seagoville, Cause No. DC-19-10489 in the 134th Judicial District Court of Dallas County, Texas.

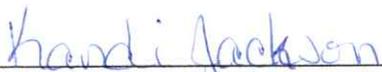
20. Reconvene Into Regular Session

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

A. § 551.071. Consultation with City Attorney, to seek the advice of its attorney about pending litigation: Charles Miller v. Board of Adjustment, City of Seagoville, Cause No. DC-19-10489 in the 134th Judicial District Court of Dallas County, Texas.

Adjourn

Posted Thursday, August 15, 2019 by 5:00 P.M.


Kandi Jackson, City Secretary



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, August 26, 2019 Special City Council Meeting**
- **Thursday, September 12, 2019 Regular City Council Meeting**
- **Monday, September 16, 2019 Regular City Council Meeting**



Mayoral Proclamation

WHEREAS, Seagoville Youth Sports Association, formerly Seagoville Sports Association is celebrating its 50th anniversary; and

WHEREAS, Seagoville Sports Association was founded by Toady Bearden to provide baseball and football as recreational activities for boys, and later including activities for girls; and

WHEREAS, in the beginning, Central Elementary School property was utilized for baseball and football practices and games; and

WHEREAS, currently, Bearden Park is home for baseball and C.O. Bruce Park is home for football; and

WHEREAS, after several years of dedication and hard work from numerous families, Seagoville Youth Sports Association has evolved to provide activities for approximately 250 children; and

NOW, THEREFORE, I, Dennis K. Childress, Mayor of the City of Seagoville, Texas do hereby urge all citizens to join me in paying tribute to the Seagoville Youth Sports Association.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the Seal of the City of Seagoville, Texas to be affixed this 19th day of August, 2019.

Mayor Dennis K. Childress
The City of Seagoville, Texas

Consent Session Agenda Item: 1

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Consider approving City Council Meeting minutes for August 5, 2019.

BACKGROUND OF ISSUE:

Approve City Council Meeting minutes for August 5, 2019.

FINANCIAL IMPACT:

N/A

RECOMMENDATION:

Staff recommends approval.

EXHIBITS:

August 5, 2019 Work Session Minutes
August 5, 2019 Regular Meeting Minutes



**MINUTES OF CITY COUNCIL
WORK SESSION
AUGUST 5, 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, August 5, 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, Finance Director Patrick Harvey, Senior Finance Accountant Gail French, Director of Administrative Services Cindy Brown, and City Secretary Kandi Jackson.

B. Discuss FY 2019-2020 budget

City Manager Stallings asked Finance Director Harvey to provide budget and tax rate examples to Council.

Finance Director Harvey explained to Council that John Ames provided a higher rollback rate for the property tax amount than the Finance Department projected. He provided a tax rate comparative analysis.

Adjourned at 6:52 p.m.

APPROVED:

Mayor Dennis K. Childress

ATTEST:

Kandi Jackson, City Secretary



**MINUTES OF CITY COUNCIL
REGULAR SESSION
AUGUST 5, 2019**

The Regular Session of the City Council of the City of Seagoville, Texas was called to order at 7:01 p.m. on Monday, August 5, 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, Library Director Liz Gant, Library Assistant Vivian Rawlings, Community Development Director Ladis Barr, City Attorney Victoria Thomas, Finance Director Patrick Harvey, Senior Finance Accountant Gail French, 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.*

Library Reading Club Recognition – *Library Director Gant, Library Assistant Rawlings and Mayor Childress presented the Summer Reading Club 2019 Awards.*

Mayor's Report – *Mayor Childress presented a Proclamation for Ataxia-telangiectasia (A-T) to Pamela Digby.*

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 July 29, 2019 (City Secretary)**

2. Consider calling a public hearing on August 19, 2019 and August 26, 2019 to receive citizen input on the proposed FY 2019-2020 budget and Tax Rate (Finance Director)

Motion to approve Consent Agenda as read – Epps, seconded by Magill; motion passed with all ayes. 5/0

REGULAR AGENDA-

3. Discuss and consider approving a Resolution of the City Council of the City of Seagoville, Texas accepting the proposed property tax rate for fiscal year 2019-2020; accepting the calculation of the effective tax rate; and providing for the publication as provided by the Texas Property Tax Code (Finance Director)

Motion to approve a Resolution of the City Council of the City of Seagoville, Texas accepting the proposed property tax rate of \$0.788800 per \$100 valuation for fiscal year 2019-2020; accepting the calculation of the effective tax rate; and providing for the publication as provided by the Texas Property Tax Code – Hernandez, seconded by Howard; motion passed with all ayes. 5/0

4. Discuss and consider approving a Resolution of the City Council of the City of Seagoville, Texas awarding a contract to Iron T Construction for the construction of Woodside Lane storm drain outfall repairs and erosion improvements, in an amount not to exceed One Hundred Fourty Nine Thousand Nine Hundred Dollars and No Cents (\$149,900.00); authorizing the City Manager to negotiate and execute any and all necessary documents; and providing an effective date (Community Development)

Motion to approve a Resolution of the City Council of the City of Seagoville, Texas awarding a contract to Iron T Construction for the construction of Woodside Lane storm drain outfall repairs and erosion improvements, in an amount not to exceed One Hundred Fourty Nine Thousand Nine Hundred Dollars and No Cents (\$149,900.00); authorizing the City Manager to negotiate and execute any and all necessary documents; and providing an effective date – Magill, seconded by Hernandez; motion passed with all ayes. 5/0

5. Conduct interviews with Boards & Commissions Applicants for appointments (City Secretary)

City Secretary Jackson stated the Planning & Commission has three (3) vacancies, Place Four (4), Place Six (6), and Place Seven (7). She stated Mr. Tommy Lemond and Mr. Hamilton has submitted applications to help fill those positions and criminal background checks have been completed. She also stated Mr. Lemond and Mr. Hamilton are present tonight for Council to interview.

After a brief interview with Mr. Hamilton and then Mr. Lemond, motion to appoint Mr. Lemond to Place Four (4) on the Planning & Zoning Commission – Hernandez, seconded by Magill; motion passed with all ayes. 5/0

6. Discussion of improving East Farmers Road between East Simonds Road and the west property line of Seagoville Farms subdivision (Community Development)

Community Development Director Barr explained as part of the Seagoville Farms development the City of Seagoville has an opportunity to improve East Farmers Road between East Simonds Road and the west property line of Seagoville Farms subdivision.

Councilmember Hernandez asked if there will be curbs on both sides of the road. Community Development Director stated curbs will be on the left side of the road. In the future it will be an undivided 4 lane road.

In response to a question by Councilmember Hernandez, City Manager Stallings stated Farmers Road will stay asphalt from Alto Road to the LGI property entrance, and the other side of LGI property entrance to Simonds Road will be concrete.

7. Discussion of improving East Farmers Road between Alto Road and east property line of Seagoville Farms subdivision (Community Development)

No discussion.

8. Discussion concerning the donation of public funds (City Attorney)

City Attorney Thomas presented the laws of the donations of public funds. She also provided an explanation and example of a Social Services Funding Agreement.

Mayor Childress stated he asked for this item to be placed on the Agenda because he would like to see the City of Seagoville involved in supporting John Bunker Sands Wetlands.

City Manager Stallings stated Council could schedule a field trip for a Workshop to John Bunker Sands Wetlands. City Attorney Thomas stated a field trip would be helpful to fill in the purposes in the funding agreement.

9. Discussion concerning the public use of the facilities located at Bearden Park (Community Development)

Community Development Director Barr stated Staff would like to lock the gates at Bearden Park during off-season for baseball due to vandalism, illegal dumping, and the parking lot being destroyed. He also stated Casa Grande Park has a baseball field for residents to utilize when Bearden Park is closed.

Councilmember Hernandez stated if there is another baseball field for residents to use when Bearden Park is closed, then he supports Bearden Park being utilized as a sports complex and keep the park locked during off season for baseball.

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

None.

11. 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.

12. Recess into Executive Session at 7:48 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

13. Reconvene Into Regular Session at 8:11 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 the City Managers Employment Agreement with changes to the terms from two (2) years the three (3) years, and the compensation to \$174,210.00 with \$10,301.00 of that being funded by the SEDC, and the remaining \$163,909.00 base salary funded by the City of Seagoville – Hernandez, seconded by Magill; motion passed with all ayes. 5/0

Adjourned at 8:12 p.m.

APPROVED:

Mayor Dennis K. Childress

ATTEST:

Kandi Jackson, City Secretary

Regular Session Agenda Item: 2

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Presentation of City of Seagoville's Fiscal Year 2020 Proposed Budget.

BACKGROUND OF ISSUE:

Patrick Harvey, Director of Finance presents the City's Proposed Budget for FY 2020.

FINANCIAL IMPACT:

RECOMMENDATION:

EXHIBITS:

Fiscal Year 2020 Proposed Budget



City of Seagoville, Texas

Proposed Operating Budget

October 1, 2019 – September 30, 2020



City of Seagoville, Texas
Proposed Operating Budget
October 1, 2019 – September 30, 2020

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City of Seagoville, Texas
Principal City Officials
2019 – 2020

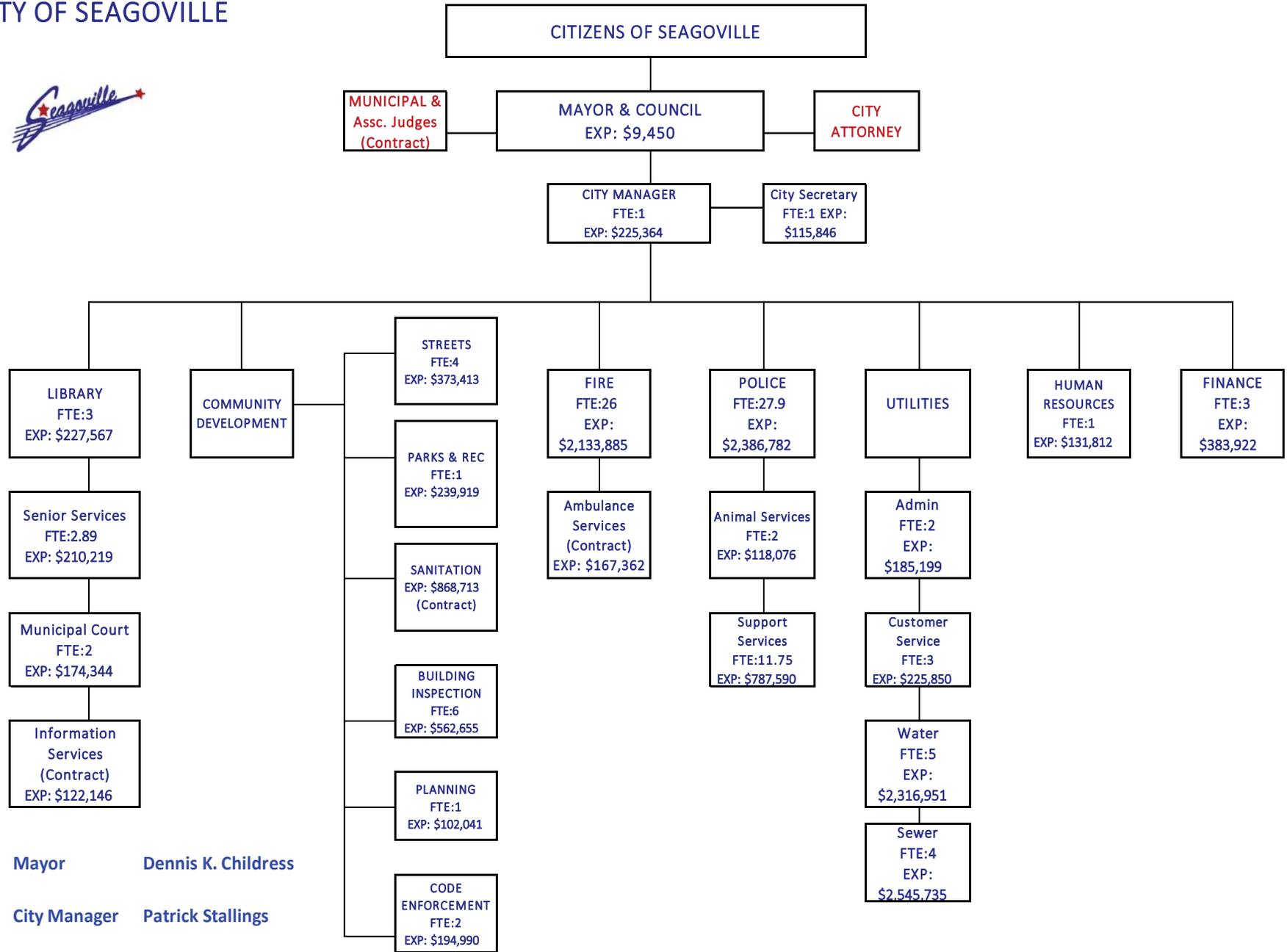
City Council

Dennis Childress	Mayor	Term Expires May, 2021
Rick Howard	Council Member, Place 1	Term Expires May, 2020
Jose Hernandez	Council Member, Place 2	Term Expires May, 2021
Harold Magill	Council Member, Place 3	Term Expires May, 2020
Mike Fruin	Council Member, Place 4	Term Expires May, 2021
Jon Epps	Mayor Pro-Tem, Place 5	Term Expires May, 2020

City Executive Staff

Pat Stallings	City Manager
Patrick Harvey	Finance Director
Ray Calverley	Police Chief
Todd Gilcrease	Fire Chief
Cindy Brown	Director of Administrative Services
Kandi Jackson	City Secretary
Liz Gant	Library Director
Phil DeChant	Water Utilities Director
Ladis Barr	Community Development Director

CITY OF SEAGOVILLE





FY 2020 BUDGET CALENDAR

March 26, 2019 April 9, 2019	Staff Budget Discussion Deadline for Projection of FY 2020 Expenditure Projections	City Staff/SEDC
May 6, 2019	Review of Mid-Year Projections and FYE Fund Balance Estimate	City Manager, Finance Director, City Council
April 29 – May 31, 2019	Department Operating Budget Preparation, Changes to Fee Schedule	City Staff/SEDC
June 2019	Budget Review – All Funds, SEDC and Fee Schedule	City Manager, Department Heads, Finance
June 10, 2019	SEDC Budget Workshop	City Manager, Finance, SEDC Board
June 17, 2019	General Fund Budget Workshop	City Manager, Finance Director, City Council
June, July 2019	Insurance Costs – TML and Health	Human Resources, Finance
July 8, 2019	SEDC Budget Approval	City Manager, Finance, SEDC Board
July 22, 2019 July 29, 2019	W&S Budget Workshop General Fund Budget Workshop	City Manager, Finance Director, Department Heads
July 29, 2019	Receive Certified Appraisal Roll	Dallas/Kaufman Appraisal Districts Dallas County Tax Assessor - Collector
July 31, 2019	Receive Truth in Taxation Calculations	
August 5, 2019	Budget Submitted to City Secretary and Council	City Staff/SEDC
August 5, 2019	Publish Notice of Three Public Hearings 1. Proposed Budget FY 2020 and Proposed Tax Rate (Two Public Hearings) 2. Hotel/Motel Budget, Water/Sewer Rates (One Public Hearing), Sanitation and Drainage Rates (One Public Hearing)	City Secretary
August 5, 2019	Present Budget to Council (Overview), Discuss Tax Rate	City Manager, Finance Director, City Council
August 5, 2019	Resolution Accepting Tax Roll, Discuss Tax Rate and take record vote	City Council
August 19, 2019	Detailed Council Budget Workshop - All funds and SEDC	City Manager, Finance Director, City Council
August 19, 2019	First of Two Public Hearings on FY 2020 Budget and Tax Rate Public Hearing on Hotel/Motel, Water/Sewer Rates and Sanitation Rates First Reading of Water/Sewer Rate Ord. and Sanitation Ord. Announcement by City Council of the date of the Meeting for the Adoption of the Tax Rate	City Council, City Secretary, City Manager, Finance Director
August 26, 2019	Second of Two Public Hearings on FY 2020 Budget and Tax Rate Second reading of Water/Sewer Rate Ord. and Sanitation Ord. Adoption of Water/Sewer Rate Ordinance and Sanitation Ordinance. Announcement by City Council of the date of the Meeting for the Adoption of the Tax Rate	City Council City Secretary, City Manager, Finance Director
August 28, 2019	Publish “Notice of Vote on Tax Rate”	City Secretary
September 12, 2019	Adoption of Budget FY 2020, Tax Rate, Hotel/Motel Budget and Grants, SEDC Budget and Tax Rate	City Council
September 17, 2019	Notify Tax Assessor/Collector of Tax Rate	Finance Director
October 1	Fiscal Year 2020 Begins	

City of Seagoville Financial Policies

Purpose Statement

The policies set forth below provide guidelines to enable the City staff to achieve a long-term, stable financial condition while conducting daily operations and providing services to the community. The City Manager and Senior management follow these policies while developing the annual operating budget. The scope of these policies cover accounting, auditing, financial reporting, internal controls, fiscal, financial condition and reserve, revenue management, expenditure control and capital financing/debt management.

The long-range policies regarding financial management are as follows:

1. Exercise a discipline which allows the City to retain a sound financial condition.
2. Give recognition to the community's needs and ability to pay
3. Strive to retain the best possible rating on bonds

Accounting, Auditing and Financial Reporting

Accounting – The City's Director of Finance is responsible for establishing the chart of accounts and for properly recording financial transactions.

External Auditing – The City will be audited annually by outside independent accountants (auditors). The auditors must be a CPA firm and must demonstrate experience in the field of local government auditing. They must conduct the City's audit in accordance with generally accepted auditing standards and be knowledgeable in the Government Finance Officers Association (GFOA) Certificate of Achievement Program. The City will follow a five year rotation of outside independent auditors. The audited financial statements should be prepared within 180 days after the close of the fiscal year.

External Financial Reporting – The City will prepare and publish a Comprehensive Annual Financial Report (CAFR). The CAFR will be prepared in accordance with generally accepted accounting principles and will be presented annually to the Government Finance Officers Association (GFOA) for evaluation and awarding of the Certificate of Achievement for Excellence in Financial Reporting.

Interim Reporting – The Finance Department will prepare and issue timely reports on the City's fiscal status to the Mayor/Council and staff. This includes the following:

1. Monthly budget status reports to the City Manager and all Department Heads
2. Mid Year status report and fiscal year end projection of major funds (General and Water & Sewer funds)
3. Quarterly financial reports to Mayor and Council

Internal Controls

Written Procedures – The Director of Finance is responsible for developing written guidelines on accounting, cash handling and other financial matters which will be approved by the City Manager. The Finance Department will assist Department Directors, as needed, in tailoring such guidelines to fit each department's requirements.

Department Directors' Responsibility – Each Department Director is responsible to the City Manager to ensure that proper internal controls are followed throughout his or her department, that all guidelines on accounting and internal controls are implemented and that all independent auditor control recommendations are addressed.

Fiscal

Balanced Budget – Current available unrestricted operating revenue shall be sufficient to support current operating expenditures. Temporary shortages, or operating deficits, can and do occur, but they are not tolerated as extended trends. Measures are developed to provide additional revenue and/or reduced expenditures to eliminate operating deficits.

Long Range Planning – The budget process will be coordinated so as to identify major policy issues for City Council consideration in advance of the budget approval date so that proper decision analysis can be made.

Fixed Assets – Such assets will be reasonably safeguarded, properly accounted for and prudently used. The fixed asset inventory will be updated regularly.

Cash Management – The City's cash flow will be managed to maximize the investable cash in accordance with the City's investment policy.

Financial Condition and Reserve

Reserve Accounts – The General Fund unreserved undesignated fund balance should be adequate to handle unexpected decreases in revenues and a reasonable level for extraordinary unbudgeted expenditures. The General Fund balance policy should also be flexible enough to allow the City to weather economic downturns without raising taxes and/or reducing vital services. The General Fund is required to maintain a minimum 60 day reserve of budgeted expenditures.

City Enterprise Funds will compensate the General Fund for the general and administrative services thereby provided such as management, finance and personnel. The City will adopt annual utility rates which will generate revenues sufficient to cover operating expenses and meet the legal requirements of bond covenants. Rates will also fund adequate capital replacement of water distribution and sewerage collection systems. The Water and Sewer Fund is required to maintain a minimum of 60 days of budgeted expenses. These reserves are needed to protect against the possibility of temporary revenue shortfalls or unpredicted one-time expenditures.

Should either the General Fund reserve or the Water and Sewer Fund reserve fall below the minimum reserve requirement, revenue raising measures or expenditure reductions will be implemented to return the General Fund reserve and the Water and Sewer Fund reserve to the minimum level no later than the end of the following fiscal year.

Reserves (fund balance) will be used only for emergencies or to reduce balances in excess of current guidelines (60 days for the General Fund and 60 days for the Water and Sewer Fund), as long as they are spent for non-recurring items.

Revenue Management

Revenue Diversification – A diversified and stable revenue system will be maintained to shelter the City from short run fluctuations in any one revenue source.

Fees and Charges – The City will maximize utilization of user charges in lieu of property taxes for services that can be individually identified and where the costs are directly related to the level of service. There will be periodic review of fees and charges to ensure that fees provide adequate coverage of costs of service.

Use of One-time Revenues – One-time revenues will be used only for one-time expenditures. The City will avoid using temporary revenues to fund mainstream services.

Use of Unpredictable Revenue – The City will try to understand its revenue sources, and enact consistent collection policies so that assurances can be provided that the revenue base will materialize according to budgets and plans. Use of unpredictable revenue will depend upon management’s determination whether the revenue is considered a one time revenue or will recur annually.

Sufficiency – The benefits of revenue shall exceed the cost of producing the revenue.

Grants – Any potential grants shall be examined for matching requirements so that the source and availability of these funds may be determined before the grant application is made.

Utility Rates – The City shall review and adopt utility rates that shall generate revenues required to fully cover operating expenditures, meet the legal restrictions of all applicable bond covenants, and provide for an adequate level of working capital needs.

Expenditure Control

Appropriations – The City Manager’s level of budgetary control is at the fund level for all funds. Modifications within a respective fund’s operating categories (materials, supplies and services) and/or modifications within the personnel and capital categories may be made with the approval of the City Manager. When a budget amendment among funds or departments is necessary, it must be approved by the City Council.

Purchasing – All purchases shall be in accordance with both the City’s purchasing policy and state law.

Prompt Payment – All invoices will be paid upon 30 days of receipt in accordance with state law. Procedures will be used to take advantage of all cost effective purchase discounts. Payments will be processed to maximize the City’s investable cash.

Department Directors’ Responsibility - Each Department Director is held accountable for meeting program objectives and monitoring the use of budget funds expended to ensure compliance with the annual appropriated budget approved by the City Council.

Capital Financing and Debt Management

Debt Capacity, Issuance and Management – Long term debt will not be used for operating purposes. Capital projects financed through bond proceeds shall be financed for a period not to exceed the useful life of the project. When

appropriate, self-supporting revenues will pay debt service in lieu of property taxes. The Debt Service current fiscal year debt requirement shall not exceed debt service property tax, self-supporting revenue and balances carried forward from the prior year. Unspent capital project proceeds are transferred to debt service at the completion of the capital project.

The Finance Department will monitor all City debt annually with the preparation of the annual budget. The Finance Department will diligently monitor the City's compliance to its bond covenants. The Finance Department will maintain ongoing communications with bond rating agencies about the City's financial condition and follow a policy of full disclosure on every financial report. The City has and will continue to retain a Financial Advisor in connection with any debt issuance.

City of Seagoville, Texas

Long Term Financial Strategy

Key Financial Principles

- **Make Trade-Offs**
Do not initiate major new services without either
 - ensuring that revenue to pay for the service can be sustained over time, or
 - making trade-offs of existing services.
- **Do It Well**
If the City cannot deliver a service well, the service will not be provided at all.
- **Use Unexpected One-Time Revenues for One-Time Costs or Reserves**
- **Invest in Employees**
The City will invest in employees and provide resources to maximize their productivity.
- **Contract In/Contract Out**
Consider alternative service delivery to maximize efficiency and effectiveness.
- **Selectively Recover Costs**
On a selective basis, have those who use a service pay the full cost.
- **Recognize the Connection Between the Operating Budget and the Capital Budget**
- **What Should the City Do in the Following Year's Budget When the Financial Outlook is Positive?**
 - Assess the situation
 - Maintain adequate reserves
 - Use one-time revenues only for one-time expenses
 - Use recurring revenue for recurring costs or one-time expenses
 - Stay faithful to City goals over the long run
 - Think carefully when considering revenue cuts
 - Think long term
- **What should the City Do Every Year, Whether the Financial Outlook is Positive or Negative?**
 - Increase operating cost recovery
 - Pursue cost sharing

City of Seagoville, Texas Long Term Financial Strategy Key Financial Principles

- **What Should the City Do in the Following Year's Budget When the Financial Outlook is Negative?**
 - Assess the situation
 - Use reserves sparingly
 - Reduce services
 - Continue to think carefully when considering tax increases

City of Seagoville
Combined Fund Summary
FY 2019-2020

Fund Type and Name	October 1 Estimated Fund Balance	Total Receipts	Total Funds Available	Total Expenditures	Transfers In (Out)	September 30 Estimated Fund Balance
Governmental Fund Types						
<u>General Operating Funds</u>						
General Fund	2,758,248	10,840,273	13,598,521	11,066,463	(429,596)	2,102,462
	<u>2,758,248</u>	<u>10,840,273</u>	<u>13,598,521</u>	<u>11,066,463</u>	<u>(429,596)</u>	<u>2,102,462</u>
<u>Debt Service Funds</u>						
General Obligation Debt Service	100,328	470,049	570,377	493,364	-	77,013
	<u>100,328</u>	<u>470,049</u>	<u>570,377</u>	<u>493,364</u>	<u>-</u>	<u>77,013</u>
<u>Special Revenue Funds</u>						
Police State Forfeiture	4,919	-	4,919	-	-	4,919
Police Federal Forfeiture	1,582	-	1,582	-	-	1,582
Small Grants Fund	10,252	1,150	11,402	1,150	-	10,252
Revenue Recycle Fund	2,150	500	2,650	500	-	2,150
Municipal Court Fund	38,779	9,500	48,279	7,972	-	40,307
Park Development Fund	117,413	600	118,013	-	-	118,013
Hotel Motel Fund	-	30,000	30,000	30,000	-	-
Park Maintenance Fund	29,265	2,000	31,265	-	-	31,265
Animal Shelter Operations	6,840	3,000	9,840	3,000	-	6,840
Animal Shelter Building	4,492	2	4,494	-	-	4,494
Vehicle Replacement	174,760	2,600	177,360	-	42,000	219,360
Technology Replacement	551	-	551	17,500	17,500	551
TCLEOSE Fund	1,029	2,000	3,029	1,000	-	2,029
Police Training Fund	4,270	-	4,270	-	-	4,270
Storm Water Fund	268,394	238,665	507,059	372,660	(27,600)	106,799
	<u>664,695</u>	<u>290,017</u>	<u>954,712</u>	<u>433,782</u>	<u>31,900</u>	<u>552,830</u>
<u>Capital Project Funds</u>						
Street Maintenance Fund	430,892	2,500	433,392	92,173	750,000	1,091,219
2019 Street Projects CIP Fund	4,422,682	325,000	4,747,682	4,394,611	-	353,071
2019 New Fire Station Construction Fund	985,000	-	985,000	985,000	-	-
Emergency Communication System Fund	642	-	642	-	-	642
	<u>5,839,216</u>	<u>327,500</u>	<u>6,166,716</u>	<u>5,471,784</u>	<u>750,000</u>	<u>1,444,932</u>
Total Governmental Fund Types	<u>9,362,488</u>	<u>11,927,839</u>	<u>21,290,327</u>	<u>17,465,393</u>	<u>352,304</u>	<u>4,177,238</u>
Business-Type Activities						
<u>Water and Sewer Funds</u>						
Water and Sewer Operating Fund	6,271,537	7,240,898	13,512,435	8,607,354	(352,304)	4,552,777
Total Business-Type Activities	<u>6,271,537</u>	<u>7,240,898</u>	<u>13,512,435</u>	<u>8,607,354</u>	<u>(352,304)</u>	<u>4,552,777</u>
Total All Funds	<u>15,634,025</u>	<u>19,168,737</u>	<u>34,802,762</u>	<u>26,072,747</u>	<u>-</u>	<u>8,730,015</u>

Position Analysis

DEPT. DEPARTMENT/TITLE	Actual 2017-2018				Projected 2018-2019				Budget 2019-2020			
	FT PERM.	PT PERM.	PT TEMP.	FTE's	FT PERM.	PT PERM.	PT TEMP.	FTE's	FT PERM.	PT PERM.	PT TEMP.	FTE's
2 City Manager												
City Manager	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Administrative Assistant to the City Manager*	-	-	-	-	-	-	-	-	-	-	-	-
3 City Secretary												
City Secretary	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
4 Finance Department												
Director of Finance	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Assistant Director of Finance**	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Senior Accountant**	1.00	-	-	1.00	-	-	-	-	-	-	-	-
Finance Technician	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
5 Animal Services												
Animal Services Officer	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Animal Shelter Attendant	-	2.00	-	1.00	-	2.00	-	1.00	-	2.00	-	1.00
6 Building Inspection/Building Services												
Community Development Director	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Health Inspector	0.00	-	-	0.00	0.00	-	-	0.00	1.00	-	-	1.00
Building Inspector	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Building Maintenance Technician	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Permit Technician	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Administrative Assistant***	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
8 Police Department												
Chief of Police	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Captain	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Sergeant	6.00	-	-	6.00	6.00	-	-	6.00	6.00	-	-	6.00
Police Officer	15.00	-	4.00	15.50	16.00	-	4.00	16.75	17.00	-	4.00	17.75
Crossing Guard	-	-	2.00	0.30	0.00	-	2.00	0.75	0.00	-	2.00	0.75
9 Planning Department												
Junior Planner	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
11 Fire Department												
Fire Chief	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Captain	3.00	-	-	3.00	3.00	-	-	3.00	3.00	-	-	3.00
Lieutenant	3.00	-	-	3.00	3.00	-	-	3.00	3.00	-	-	3.00
Fire Fighter	13.00	-	1.00	14.00	13.00	-	9.00	16.00	16.00	-	9.00	19.00
12 Municipal Court												
Court Administrator	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Court Clerk	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
13 Library												
Library Director	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Library Assistant	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Library Clerk	-	2.00	-	1.00	0.00	2.00	-	1.00	0.00	2.00	-	1.00
14 Senior Center												
Senior Center Manager	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Outreach Worker	-	1.00	-	0.75	-	1.00	-	0.75	-	1.00	-	0.75
Food Server	-	1.00	-	0.33	-	1.00	-	0.33	-	1.00	-	0.33
Building Maintenance Worker	-	1.00	-	0.50	-	1.00	-	0.50	-	1.00	-	0.50
15 Street Department												
Maintenance Worker	1.00	-	-	1.00	2.00	-	-	2.00	2.00	-	-	2.00
Litter Crew Worker	2.00	-	-	2.00	2.00	-	-	2.00	2.00	-	-	2.00
17 Support Services												
Support Services Manager	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Dispatch Supervisor	-	-	-	-	1.00	-	-	1.00	1.00	-	-	1.00
Records Technicians	3.00	-	-	3.00	3.00	-	-	3.00	3.00	-	-	3.00
Communication Technicians	6.00	-	4.00	6.75	6.00	-	4.00	6.75	6.00	-	4.00	6.75
18 Parks Department												
Director of Parks and Recreation*	-	-	-	-	-	-	-	-	-	-	-	-
Supervisor*	-	-	-	-	-	-	-	-	-	-	-	-
Crew Leader	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Maintenance Worker*	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance Apprentice - Temp (Summer)*	-	-	-	-	-	-	-	-	-	-	-	-
22 Communications /IT												
Director of Communications & Info. Services*	-	-	-	-	-	-	-	-	-	-	-	-
23 Human Resources												
Director of HR/Risk Manager	1.00	-	-	1.00	-	-	-	-	-	-	-	-
Director of Administrative Services	-	-	-	-	1.00	-	-	1.00	1.00	-	-	1.00
25 Code Enforcement												
Senior Code Enforcement Officer	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Code Enforcement Officer	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
General	76.00	7.00	11.00	82.13	80.00	7.00	19.00	88.83	85.00	7.00	19.00	93.83

Position Analysis

DEPT. DEPARTMENT/TITLE	Actual 2017-2018				Projected 2018-2019				Budget 2019-2020			
	FT PERM.	PT PERM.	PT TEMP.	FTE's	FT PERM.	PT PERM.	PT TEMP.	FTE's	FT PERM.	PT PERM.	PT TEMP.	FTE's
5 W & S Administrative												
Director of Water Utilities	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Operations Support Technician	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
10 Water Services Department												
Assistant Director of Water Utilities	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Water Supervisor****	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Maintenance Worker	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Meter Service Technician	2.00	-	-	2.00	2.00	-	-	2.00	2.00	-	-	2.00
20 Sewer Services Department												
Sewer Supervisor*****	-	-	-	-	1.00	-	-	1.00	1.00	-	-	1.00
Maintenance Worker	4.00	-	-	4.00	3.00	-	-	3.00	3.00	-	-	3.00
30 Customer Service Department												
Customer Service Manager	1.00	-	-	1.00	1.00	-	-	1.00	1.00	-	-	1.00
Customer Service/UB Technician***	2.00	-	-	2.00	2.00	-	-	2.00	2.00	-	-	2.00
Water and Sewer	13.00	-	-	13.00	14.00	0.00	0.00	14.00	14.00	0.00	0.00	14.00
Total	89.00	7.00	11.00	95.13	94.00	7.00	19.00	102.83	99.00	7.00	19.00	107.83

- * Authorized, but not funded in FY 2018, 2019 or 2020
- ** The Senior Accountant was promoted to Assistant Director of Finance in FY 2019
- *** Moved one UB Technician to Adm Assistant - Building Inspection/ Building Services. Position filled by a part time person in FY 2016 and filled by a full time person in FY 2017
- **** Position reclassified in FY 2018 from Water Crew Leader to Water Supervisor
- ***** This position created in FY 2019 after the retirement of the Director of Water Utilities

Added permit technician to Building Inspection in FY 2017



August 13, 2019

TO: Members of the City Council
FROM: Patrick Stallings, City Manager
SUBJECT: 2020 Budget Message

It is my pleasure to present to you the City of Seagoville's 2020 General Fund, Water Fund and SEDC Budgets. I would like to thank everyone including the City Council, Boards and Commissions and Staff for their participation this year in the budget preparation process. This was truly a team effort with outstanding results.

Major Policy Issues

The following bullet points represent a brief summary of the main issues we faced during the 2020 budget process.

- Property tax revenue cap
- Street reconstruction and repair
- Unfunded federal mandates
- Facility needs specifically Fire Station #2
- Staffing needs for Police, Fire, and Community Development
- Equipment for Police, Fire, and Community Development
- Storm water drainage repair
- Expectations of the Texas Commission on Environmental Quality and the Environmental Protection Agency

We faced the same major policy issues last year, with the exception the property tax revenue cap.

Property Tax Revenue Cap

Issue: State Senate Bill 2, also known as the Texas Property Tax Reform and Transparency Act of 2019, was passed by the Texas Legislature in 2019. The bill makes various changes to the property tax rate setting and appraisal processes. Most notably, the bill lowers the property rollback rate from 8 percent to 3.5 percent (with some potential adjustments). Senate Bill 2 does not go into effect until January 1, 2020, with a small handful of other relevant provisions not taking effect until 2021. The effect of the lower tax rollback rate will have profound impacts on the amount of new property tax revenue the City can gain, which will significantly impact the ability of the City to meet inflationary increases in costs of goods and services and increases in employee compensation driven by labor demands.

Response: The City's rollback rate in FY 2020, as calculated by the Dallas County Tax Collector's office, rose from the current rate of \$0.751634 to \$0.816698. So, city staff has asked Council to propose an increase in the tax rate from the current \$0.74380 to \$0.78880. The increased revenue from the property tax rate adjustment provides sufficient revenue to increase the annual street maintenance budget from \$431,850 to \$750,000, while adding an additional police officer. I am convinced that under a property tax revenue cap and a potential economic downturn looming in the future, the City will not have an opportunity to substantially increase its commitment to street maintenance in the foreseeable future.

Street Reconstruction and Repair

Issue: The City has identified over \$35 million in needed street reconstruction and repair. The community's concern about poor street conditions in the City has been expressed in City Council meetings.

Response: In FY 2019, the City sold \$3,600,000 in bonds to provide funding for street improvements. The bond proceeds were placed in 2019 Street Projects Fund 43. In FY 2019, the City began engineering the Crestview Drive project. In FY 2020, the City plans to complete the Crestview Drive project (\$1,334,611), the Malloy Bridge Road Project (\$1,400,000) and focus on the Johnnie Row (\$850,000) and Ross Lane (\$810,000) projects. The City's commitment to street maintenance is also reflected in Street Maintenance Fund 43. In FY 2019, the City completed major initiatives for Malloy Bridge Road (\$649,368) and Seagoville Road (\$143,755). In FY 2020, the City plans to continue the street reconstruction process begun in FY 2015 to repair various roadways throughout the community.

Unfunded Federal Mandates

Issue: The federal government requires the City to obtain a permit to operate a municipal storm sewer system. Under the provisions of the permit, the City is required to do the following (with no funding provided by the federal government);

- Reduce non-point source pollution in storm water runoff through implementation of Best Management Practices (BMP)
- Develop a 5-year storm water management plan with annual schedules of BMPs'
- Report annually on status

Response: The City has established a schedule of drainage fees and penalties against real property in the service area to mitigate the cost of compliance. This fee was raised in FY 2019 to provide resources for the funding of the Woodhaven Drainage project. This project is scheduled for completion in FY 2020. Additionally, the City proposes to raise the drainage fee by \$0.60 monthly to accumulate resources for future infrastructure maintenance projects. The City's revenues and expenditures associated with this initiative are reflected in the Storm Water Fund (Fund 61).

Facility Needs

Issue: The City of Seagoville currently has one functional fire station to serve its entire city population. The existing fire station was originally built in 1980, and at the time of construction, the fire station was centrally located within the City. However, due to city growth since the 1980's, the existing fire station is no longer centrally located. A study commissioned by the City concludes that the City cannot support the existing emergency calls with the existing fire station and requires additional fire stations to properly support the current city population.

Response: The City plans to build an additional fire station located within the proximity of rapidly growing neighborhoods (\$1,235,000). This will be accomplished via resources provided by the General Fund. This project is scheduled for completion in August, 2020.

Staffing Needs

Issue: The City is experiencing increased residential and commercial development. This growth is placing strain on current public safety and community development resources.

Response: This budget provides resources to hire two additional police officers (\$133,374), three additional firefighters (\$197,190), and the City's first health inspector (\$103,492). This will be accomplished with General Fund resources.

Equipment Replacement

Issue: The City needs to replenish its vehicle and equipment assets on a timely basis.

Response: The City is replacing 2013 Dodge Charger patrol vehicles with two 2020 Chevy Tahoes. The older vehicles have served the City well, but are starting to outlive their worth in terms of mileage and repair costs. This budget provides additional

resources for Fire department vehicle maintenance. These initiatives are funded via the General Fund. The Water & Sewer budget provides \$68,000 for vehicle replacement.

Expectations

Issue: The City is under an Environmental Protection Agency (EPA) Administrative Order.

Response: EPA expectations for the City is that Seagoville inspects 10% of the citywide sewer system annually. In the Water & Sewer budget, in FY 2019 the City began the Highway 175 lift station service area condition assessment and is awaiting the final report from the consulting engineer. This project will be completed in FY 2020. FY 2020 resources are provided for the Water Street Interceptor service area condition assessment (\$103,895), the completion of the Highway 175 lift station service area condition assessment (\$25,000) and \$300,000 for the completion of the Ard Road pump station improvements, a project begun in FY 2019.

Financial Highlights

General Fund Revenues

In the General Fund we experienced an increase in property value from \$683,590,390 to approximately \$708,887,803. Based on this increase in property value and the desire of staff to significantly increase the City's commitment to street maintenance, the City's property tax rate was set at \$0.788800, which is 4.5 cents above the FY2019 tax rate of \$0.743800. Other General Fund revenues estimated to increase notably over the FY 2019 budget are

- Sales tax – due to expanding commercial opportunities in the City
- Sanitation services – reflecting growth in residential and commercial accounts
- Licenses, permits and fees – we anticipate building permits on 300 residences in FY 2020
- Grants and gifts – includes new intergovernmental resources provided for the hiring of three firefighters

Total FY 2020 General Fund revenues are estimated to be \$11,220,177 a \$1,320,387 or a 13.33% increase over FY 2019 General Fund budgeted revenue of \$9,899,790.

General Fund Expenditures

This recommended budget provides increased staffing in Police, Fire, and Community Development. The Health Inspector is noteworthy because the City move from third party health inspection services to in house. This positions the City to provide a better quality of service to area restaurants, commercial ventures and community festivals. This budget also includes a 3% civilian and 5% first responder employee pay increase along with significant investment in new and replacement equipment.

Initiatives that will be funded in the 2020 budget include the following:

- Creation of two additional Police Officer positions. \$ 133,374
- Creation of three additional Firefighter positions. \$ 197,190
- Creation of a new health inspector position. \$ 103,492
- Increase in annual Street improvement funding \$ 318,150
- 3% pay increase for city employees \$ 60,939
- 5% pay increase for first responders \$ 185,037
- Roadway improvements to C.O. Bruce Park \$ 400,000
- City Hall LED sign \$ 100,000

Water and Wastewater

We are very pleased to announce there will not be increases to the current water and sewer rates for FY2020. Staff has worked diligently to ensure the City's water and sewer systems are safe, reliable and affordable without increasing costs to the public and we are pleased to say we have met that goal. However, future capital replacement and expansion needs coupled with ever increasing costs for water purchases and sewer treatment will necessitate fee reevaluation. To that end, this budget provides funding for a rate study (\$27,500)

Major Water and Wastewater Projects that will be funded in 2020

- Transfer to the equipment replacement fund. \$ 68,000
- Water Street Interceptor service area condition assessment. \$128,895
- Upgrades to the Ard Road Pump Station \$300,000
- Engineering services – Northern Basin Interceptor System \$275,000
- Acquisition of Smart Water Meters Technology (AMI) \$1,905,848
(this acquisition is funded by a 3 year lease \$635,040 in FY 2020 and \$1,270,808 to be funded over the next two fiscal years)

Storm Water Drainage Fees

Drainage rates are recommended to increase from \$3.00 monthly to \$3.60 monthly to provide sufficient resources for infrastructure maintenance projects. The Woodside storm drain repair is scheduled for completion in FY 2020 (\$335,000). Repairs include extending the storm drain to the receiving stream with new permanent erosion control measures and backfilling impacted properties.

Economic Development Corporation

The SEDC is funded through sales tax at a rate of 1/2 a cent. We estimate the revenue generated through sales tax for FY2020 will be \$915,325. The overall position of the SEDC is excellent, with the SEDC funding \$200,000 in quality of life projects.

Major SEDC Projects that will be funded in 2020

- Fireworks in the Park \$ 5,000
- Kidfish \$ 3,500
- Quality of Life Projects \$200,000

Other Funds

Debt Service Fund

The property tax rate dedicated to paying principal and interest payments on general government debt is increased from \$0.036300 cents to \$0.068302 cents for the debt expenditures on the Series 2019 Certificate of Obligation bonds.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City for its Annual Budget for FY 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, financial plan, operations guide and a communications device. Our current budget continues to conform to program requirements. Staff will be submitting the budget document to the GFOA for evaluation and we expect to receive the Distinguished Budget Presentation Award again this year.

Closing

In closing, the financial status of the City is overwhelmingly positive. There are numerous development projects in the planning and or construction phase. The 2020 budget will provide the community, staff and visitors numerous benefits as we move through the fiscal year. I am very pleased to say the City is in great shape financially due to the leadership of our current City Council. A huge thank you to Mayor Dennis K. Childress, Mayor Pro Tem Jon Epps, Councilmember Jose Hernandez, Councilmember Rick Howard, Councilmember Mike Fruin and Councilmember Harold Magill. I would like to extend my appreciation to Patrick Harvey, Gail French, Marty Anderson, the department directors and all City staff for their contributions to the development of this budget.

Respectfully,

Patrick Stallings

Patrick Stallings
City Manager



City of Seagoville, Texas

GOALS

2019 – 2020

Enhance the Quality of Life in Seagoville

*Develop Collaborative Efforts in Community and Economic
Development*

*Maintain the City of Seagoville as a Safe, Clean and Attractive
Community*

Maintain a Quality Workforce for Employees

Transparent and Responsive Governance and Business Services



GOALS and FY 2020 Increase Service Levels (ISL)

Enhance the Quality of Life in Seagoville

Accomplishments

- Street Maintenance Program
- Annual Citizen Civic Academy
- Expansion of dining options – Starbucks and Shorty's Restaurant
- Funded city wide storm debris clean up initiative with Republic Waste Disposal Services

FY 2020 Recommendations

Host the City's annual CIVIC Academy and the Student Government Day. These programs are designed to educate participants about the operations of the City, including but not limited to Parks, Streets, Planning and Zoning, Water, Sewer, Library Services, Fire and Administration.

Keep Seagoville Beautiful Funding

Annual Boards and Commissions Banquet

Funding for Street Maintenance Projects

- General Fund recommended resources \$750,000 (increase from prior year funding level of \$431,850)
- FY 2019 debt funding provided \$3,600,000 for street maintenance. This funding will reconstruct Crestview Drive, Johnnie Row and Ross Lane.



Develop Collaborative Efforts in Community and Economic Development

Accomplishments

- Fencing for Petty White Park and Bearden Park
- Installation of lights at Casa Grande Park
- Seagofest, Mayfest, July 4th Celebration
- Completion of Bruce Park restroom facility

FY 2020 Recommendations

Propose funding of \$100,000 from Seagoville Economic Development Corporation for acquisition of City Hall LED sign.

Funding from Hotel/Motel Tax Revenues to assist Chamber in annual community celebration events along with staff assistance from Police, Fire, Community Development and Utilities.

Adding \$400,000 in funding for Park Improvements.

Improvements to main entry way to Bruce Park



Maintain the City of Seagoville as a Safe, Clean and Attractive Community

Accomplishments

- Refurbishment of Fire Engine 1
- Acquisition of Two Patrol Vehicles for Police Department
- Acquisition of new radio system on 700 radio frequency, including repeaters, antennas, consoles, portable and mobile radios for both Police and Fire
- Began construction of a second fire station

FY 2020 Recommendations

Police

Patrol division purchase of two 2020 Chevrolet Tahoes including equipment and maintenance

Hiring and outfitting two additional officers

Additional handguns, shotguns and rifles

Animal Services

Roof repair for Animal Services facility.

Support Services

Acquisition of maintenance agreement for new emergency communications system.



*Maintain the City of Seagoville as a Safe, Clean and Attractive
Community*

FY 2020 Recommendations

Fire

Complete the construction of a second fire station
Three additional firefighters partially funded by federal grant
Additional equipment and increased funding for vehicle maintenance

Building Inspection

Hiring and outfitting a Health Inspector
Acquiring two vehicles



Maintain a Quality Workforce for Employees

FY 2020 Recommendations

3% salary increase for City staff and 5% salary increase for first responders

Establish and implement new employee orientation program

Implement online application process

Partner with Seagoville High School to host the City's First Teen-Youth Leadership Seagoville Program



Transparent and Responsive Governance and Business Services

Accomplishments

- Government Finance Officers Association (GFOA) recognition of Annual Budget document, Comprehensive Annual Financial Report and Popular Annual Financial Report

FY 2020 Recommendations

Continue providing resources for vehicle replacement, street maintenance and information technology replacement

Maintain General and Utilities reserves within Council expectations

Provide additional funding for 3rd party management of Information Technology

Continue funding for 3rd party management of City's website



Proposed Patrol Vehicle – Exterior View



The Police Department requests two new Chevy Tahoe police package vehicle for patrol. The Chevy Tahoe is the preferred vehicle in the police profession at this time based on cost, maintenance, reliability and comfort. These vehicles will be purchased through Holiday Chevrolet and equipped by Defender Supply under the Tarrant County cooperative purchasing contract. The vehicles that will be replaced are 2013 Dodge Chargers, which have been very costly to maintain with mechanical and routine maintenance issues on a constant basis, documented at 135% above the average allocated maintenance allowance. It is anticipated that the vehicle maintenance line item will not have to be increased. Proposed cost \$126,246.



Proposed Patrol Vehicle – Interior View





Proposed Chevrolet Double Cab Truck – Building Inspection



Two new vehicles are requested for Community Development: one for Building Inspection and one for the new Health Inspector. These vehicles will be used to conduct citywide inspections and will be purchased through cooperative purchasing agreements. Both vehicles are 2020 Chevrolet Silverado, 4x2 double cab with 4 doors. Vehicle fuel and maintenance are increased to accommodate the acquisition of the vehicles. Proposed cost \$57,684.



Proposed LED sign – City Hall



Proposed Quality of Life project funded by the Seagoville Economic Development Corporation (SEDC). Used to broadcast messages of community interest. Proposed cost \$100,000.



Proposed Pro-Patch Asphalt Pothole Patcher Trailer – Street Department



This new equipment is requested by the Street Department to enhance efficiency of pothole repair by City staff. This equipment will be acquired via Buy Board cooperative purchasing and is expected to last 10 years. There is adequate funding in the existing budget for maintenance. Proposed cost \$50,630.



Proposed Crack Sealing Machine – Street Department



This equipment will be used to fill any cracks that may occur on the streets of Seagoville. This street maintenance used to be performed by Dallas County, the acquisition of this equipment will enhance the ability of City staff to provide this service. The equipment should pay for itself within three years from savings from outsourcing cost. The useful life of this equipment is projected to be ten years, and will be purchased from Buy Board purchasing cooperative. Part of the outsourcing savings will be reallocated to equipment maintenance. Proposed cost \$54,000.



Proposed Code Enforcement Dump Trailer



This dump trailer will assist in picking up trash or debris from sites that is too large to fit in the bed of the existing Code Services vehicle. This trailer replaces an old dump trailer that is too small and unable to handle or hold much debris. This equipment is expected to last 15 years, with minimal maintenance. Proposed cost \$7,321.



Proposed John Deere Bunker and Field Rake – Parks



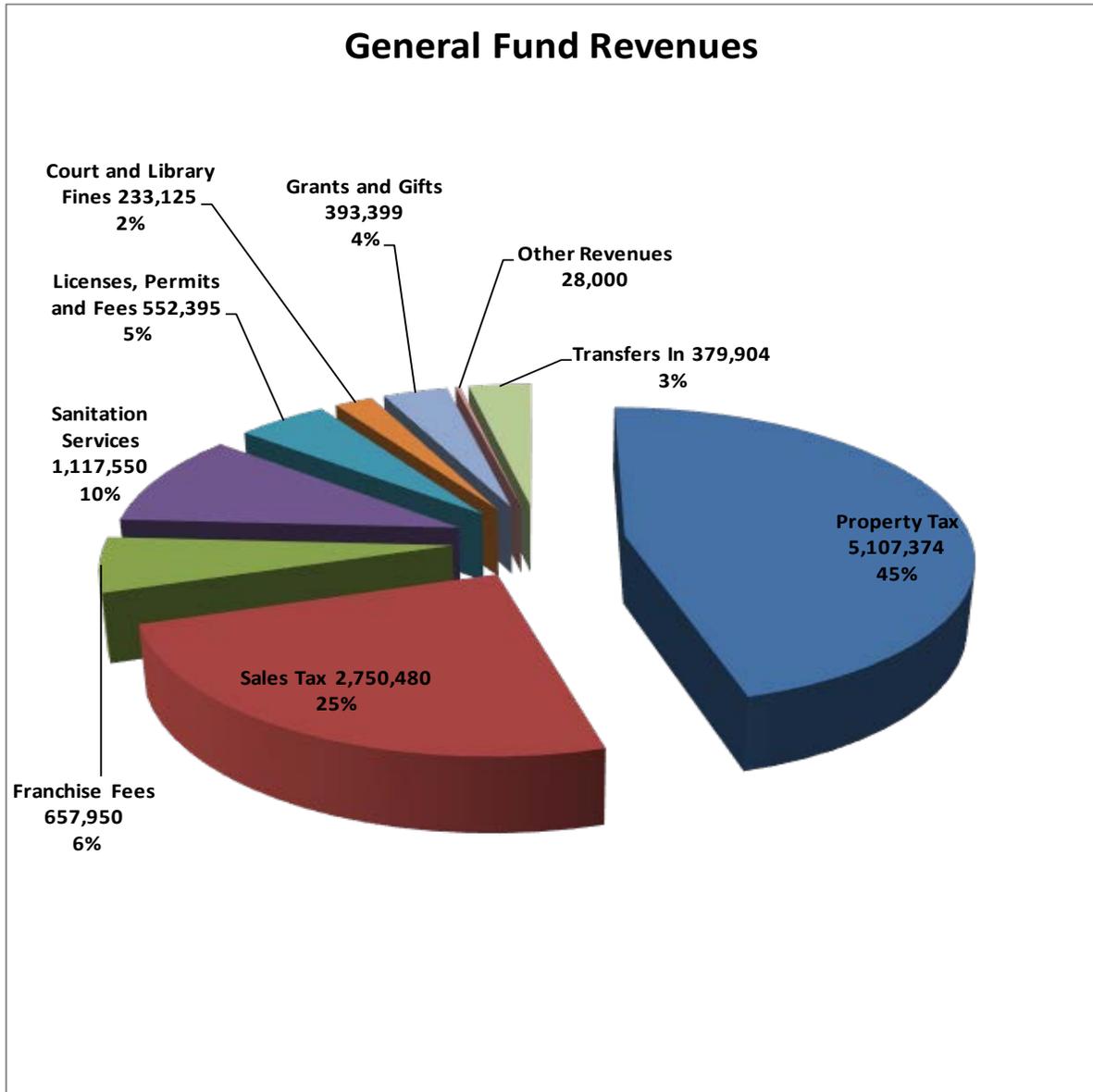
This equipment will be used for upkeep of park grounds and baseball fields. It's expected that this equipment has a useful life of 10 years, with sufficient resources available in the equipment maintenance budget. The purchase will be from a Buy Board vendor. Proposed cost \$14,198.

INCREASED SERVICE LEVELS
General Government
2020 BUDGET

Department	No.	Title	Amount Requested	Recommended Ongoing Expenditures	Recommended One Time Use of Fund Balance	Bond Funded	On The List Ongoing (UNFUNDED)	On the List Use of Fund Balance (UNFUNDED)
Fire	A1	Firefighter (Included as part of SAFER grant)	63,842					63,842
	A2	Bunker Gear- Safety Equipment	3,000	3,000				
	A3	Replace 2000 model E-One with 2019 E-One eMAX Pumper on Typhoon Chasis	63,996					63,996
	B	Training	3,000				3,000	
	C	Positive Pressure Vent Fans	11,646		11,646			
	D	ParaTech Rescue Struts	3,828		3,828			
	E	Small compact forcible entry tool	2,300		2,300			
	F	Replace firehouse software 2 user and upgrade for new station ERS unlimited user	4,112	4,112				
	G	Hydrant GateValve	780					780
	H	Increase to pay new Inspector Cody Lee @\$50/mo	600	600				
I	Increase Vehicle Maintenance for aging apparatus	5,000	5,000					
Animal Services	A	Roof Repair	4,000		4,000			
	B	Animal Care Specialist Position	48,933				48,933	
Police	A	SRRG- Southern Regional Response Group 10% increase per year	750	750				
	B	2 Chevrolet Tahoe Marked police vehicles	62,500		62,500			
		Equipment for Chev Tahoe vehicles	63,746		63,746			
	C	2 Officer Positions @new rate	133,374	133,374				
		Officer Training and Supplies	11,364	11,364				
	D	Taser Replacement -6 Refurbished X-26	3,594		3,594			
	E	Certificate Pay for Master Peace Officer License (7)@\$200x12 months	16,800				16,800	
	F	Traffic Enforcement Overtime	30,000				30,000	
	G	On-Call Incentive Pay Option 1- Low end annual rate	7,914				7,914	
	H	On-Call Incentive Pay Option 2- High end annual rate	8,243				8,243	
	I	2020 Chev Tahoe Unmarked	41,125					41,125
J	2020 Dodge Charger V6 Unmarked	27,847					27,847	
K	5 AR15 Patrol rifles with add-on equipment	5,502		5,502				
Support Services	A	Annual Maintenance for new public safety radio system with GMRS	11,000	11,000				
	A1	Vista Com/ Voice recorder maintenance agreement	174	174				
	B	Surveillance Camera System	15,000					15,000
C	Communication Technician	53,077					53,077	
Information Technology	A	5% Increase for Cvc Plus annual fees for Hosting, Support and Media Storage	352	352				
	B	FY 2020 Data Storage	500	500				
	C	Computer replacement program 10% increase	1,750				1,750	
Community Development Bldg Inspections and Services	A	2020 Chev 1500 Silverado 4x2 Double Cab	28,842		28,842			
	B	Fuel & Lubricants	1,000	1,000				
	C	Veh Maintenance	1,000	1,000				
	D	Replace HVAC system at City Hall	50,119		50,119			
	E	Replace carpet in hallway and Conference Room- City Hall	5,644					5,644
	F	Replace carpet in the Library	11,097					11,097
	G	Paxton Access Control, Power Supply, Paxton Cards	3,685					3,685
	H	2020 Chev 1500 Silverado 4x2 Double Cab - Health Inspector Vehicle	28,842		28,842			
	H1	Fuel & Lubricants & Veh Maintenance \$1,000 each	2,000					2,000
	I	Health Inspector (\$80K Salary plus Benefits)	104,287	104,287				
Parks	A	John Deer Bunker and Field Rake	14,198		14,198			
Streets	A	2020 Chev 4500 Silverado 4x2 Crew Cab	54,967					54,967
	B	Veh Main for new truck for Streets	1,000					1,000
	C	Fuel & Lubricants for new truck	1,000					1,000
	D	BK Series Kracker	54,000		54,000			
	E	Pro-Patch Asphalt Pothole Patcher Trailer	50,630		50,630			
	F	Tire Disposal Service	10,000	10,000				
	G	Stalker Radar	7,885		7,885			
Planning	A	Trinity River Corridor Study	3,536	3,536				
Code Enforcement	A	2 Flash CAM with starter Pack. Solar Power, High resolution, and motion triggered camera.	15,660		15,660			
	B	D7x Maxxd 72" 10K Dump truck	7,321		7,321			
Sanitation	A	County HHWAste Contract	1,433	1,433				
City Council	A	Flower Budget	2,000				2,000	
City Secretary	A	Public Notices	1,000	1,000				
	B	Service Awards	500	500				
	C	Printing and Binding	1,200	1,200				
Finance	A	Increase in Award Fees	140	140				
	B	Increase in County Appraisal Fees	3,500	3,500				
Nondepartmental	A	Leadership Seagoville	4,000	4,000				
Municipal Court	A	Equipment Rental- Increase funding for copiers due to increased volume in court	969	969				
Library	A	Texas Library Association Membership	125	125				
	B	Professional performers and presenters for Summer reading program	600	600				
	C	Replace carpet in library	21,874		21,874			
Senior Center	A	Transportation Shelter Concrete Pad -STAR transit to apply for funding also	6,500		6,500			
	B	Staff training- Revenue source provided by DAAA	500	500				
		STAR Transit- Transportation Services	1,438	1,438				
			1,212,141	305,454	442,987	0	118,640	345,060



GENERAL FUND REVENUES



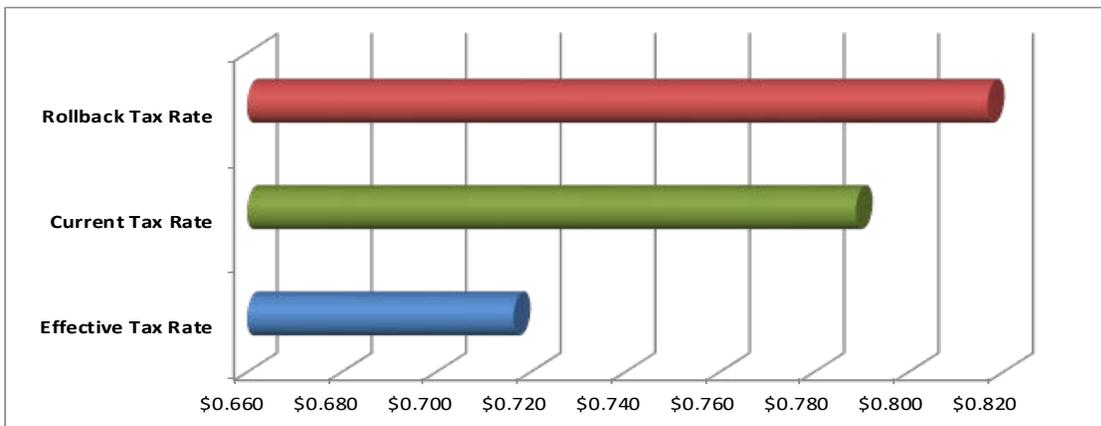
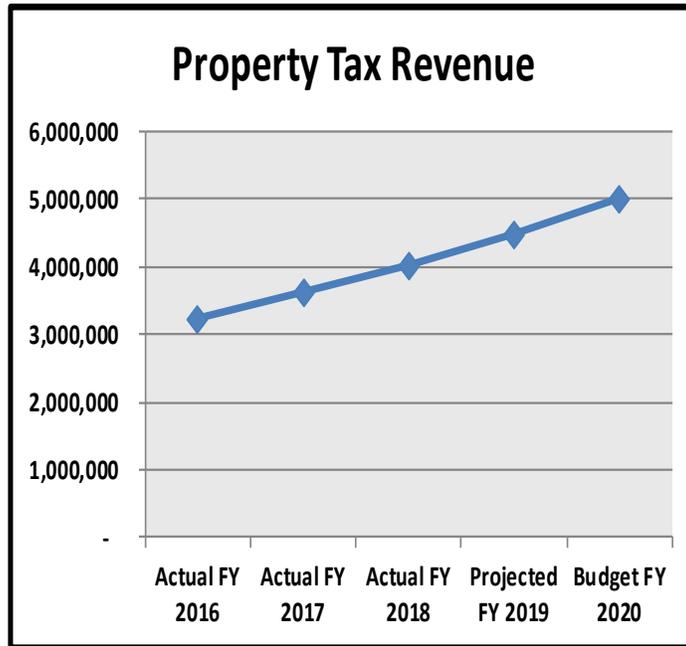


Property Taxes represent 45% of total budgeted revenues. Property taxes are levied each October 1 on the assessed value listed as of the prior January 1 for all real and business personal property located within the City. Assessed values represent the appraised value less applicable exemptions. Appraised values are established by the Dallas Central Appraisal District and the Kaufman County Appraisal District at 100% of market value and certified by the Chief Appraisers of each district. The 2019 estimated taxable value of \$708,887,803 is a 3.7% increase from the 2018 certified taxable value of \$683,530,390. Staff is proposing a property tax rate of \$0.78880 per \$100 of valuation. **This tax rate is 4.5 cents more than the prior fiscal year tax rate** of \$0.743800 per \$100 of valuation. The additional property taxes will fund a significant increase for street maintenance initiatives and an additional patrol officer. There are two components of the tax rate. The first component is for maintenance and operations (M&O) while the second component relates to debt service interest and sinking fund requirements. Staff is proposing a tax rate of \$0.720498 for operations and maintenance, which is **a 1.3 cent increase from the previous fiscal year**. The operations and maintenance portion of the property tax is collected through the General Fund. Staff is proposing a tax rate of \$0.068302 for debt service interest and sinking fund requirements, which is collected through the Debt Service Fund. **This is a 3.2 cent increase from last year**. The additional revenue generated provides resources for the principal and interest payment requirements for the FY 2019 bonds. Taxes for the current year are due and payable in full on October 1, and are delinquent if not paid on or before January 31. State law requires that a penalty be charged on taxes paid after January 31. Delinquent taxes are subject to a 6% penalty and 1% interest. Delinquent taxes not paid before July 1 become subject to an additional 15% penalty.



Property Taxes

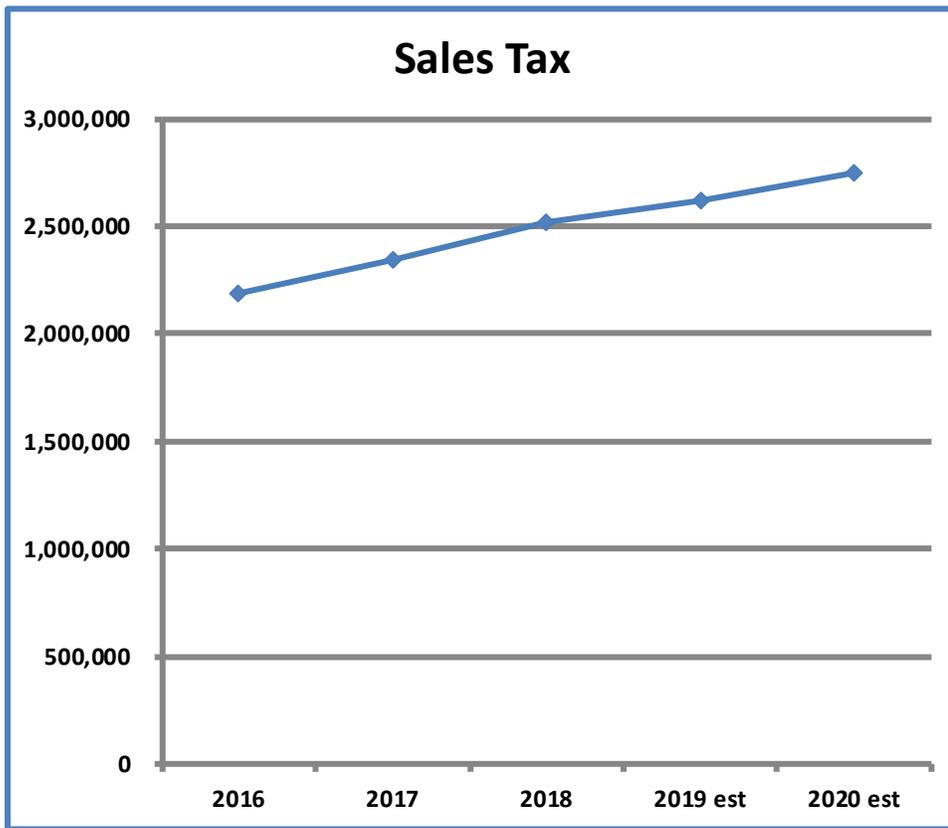
Actual FY 2016	Actual FY 2017	Actual FY 2018	Projected FY 2019	Budget FY 2020
3,248,127	3,643,874	4,031,611	4,488,085	5,005,374





Sales Taxes represent 25% of total budgeted revenues. Sales taxes are collected by retailers and remitted to the State Comptroller's Office for the sale of goods and services within the City of Seagoville. The State returns the portion designated for the City. The City collects 2 cents of the total sales tax collected. One and one half (1.5) cents is used in the General Fund and 1/2 cent is used for the Seagoville Economic Development Corporation. Sales taxes are estimated to experience an estimated 5% increase from projected FY 2019 revenue levels, due to the presence of new retail companies.

The following chart provides a five year sales tax history for the city of Seagoville:

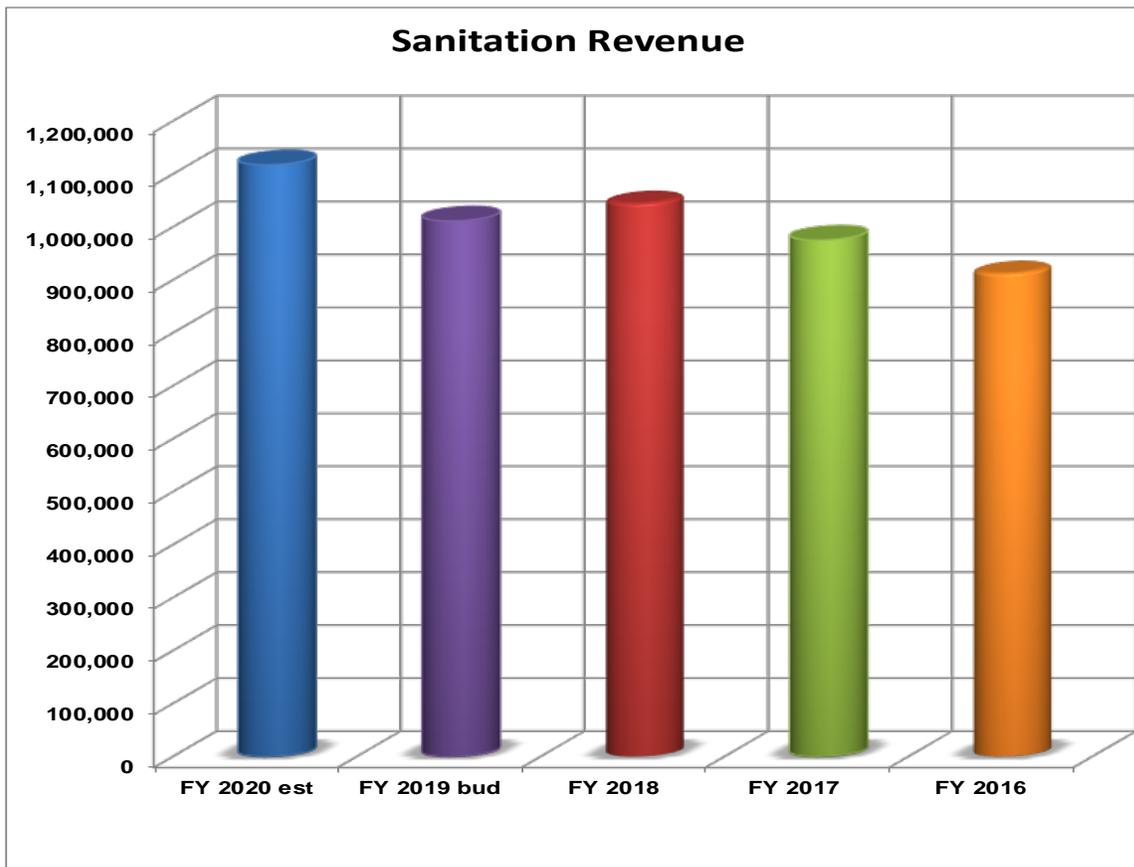


Fiscal Year	2016	2017	2018	2019 est	2020 est
Sales Tax	2,189,064	2,344,995	2,521,508	2,619,720	2,750,480



Sanitation revenue represents 10% of total budgeted revenues. Sanitation revenue is billed to residential and commercial customers monthly as part of the City's water & sewer bill. Sanitation services are conducted in Seagoville by Republic Services. Republic provides weekly trash collection, bi-weekly recycle collection, and monthly bulk collection. Recycled items include aluminum cans, grocery bags, plastic bottles and containers, chipboard and box board, steel and tin cans, newspaper, cardboard, glass, magazines, catalogs, empty aerosol cans, phone books, and paper egg cartons. Sanitation revenue is estimated to experience a 10.5% increase over the FY 2019 revenue projection, based on current trend in account growth.

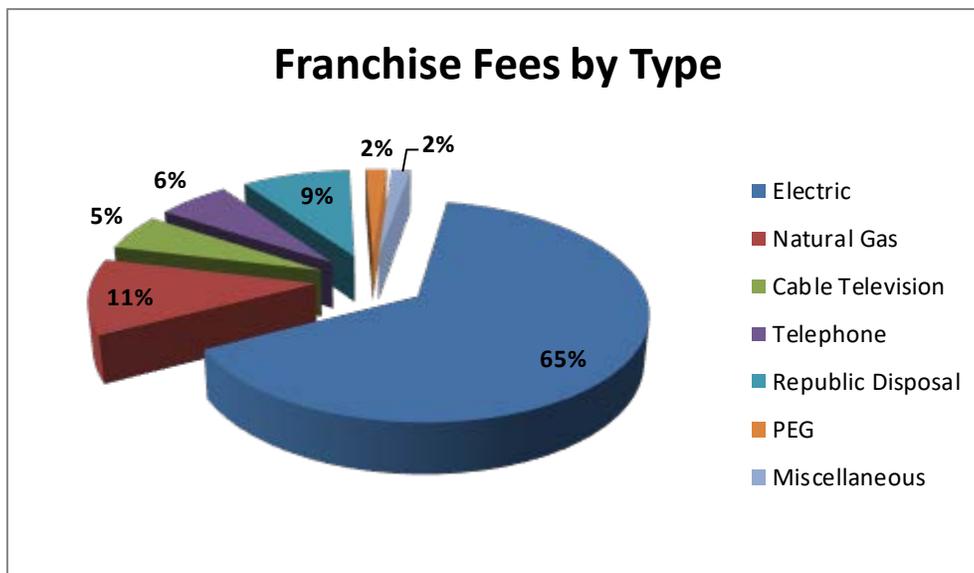
The following chart illustrates a five year sanitation revenue history for the city of Seagoville:





Franchise Fees are charged to specific businesses that conduct business in the City of Seagoville. Utilities (electric, water, sanitation, telephone, gas and cable) that operate in the City pay this fee for their use of the City's right of way to conduct their business. Franchise fees are based on a percentage of gross receipts. Projections are conservatively based on historical trends. Franchise fees for the 2020 fiscal year are estimated to be approximately \$657,950, an increase of \$43,425 from the FY 2019 budget of \$614,525. This is due to an increase in residential and commercial growth in the City.

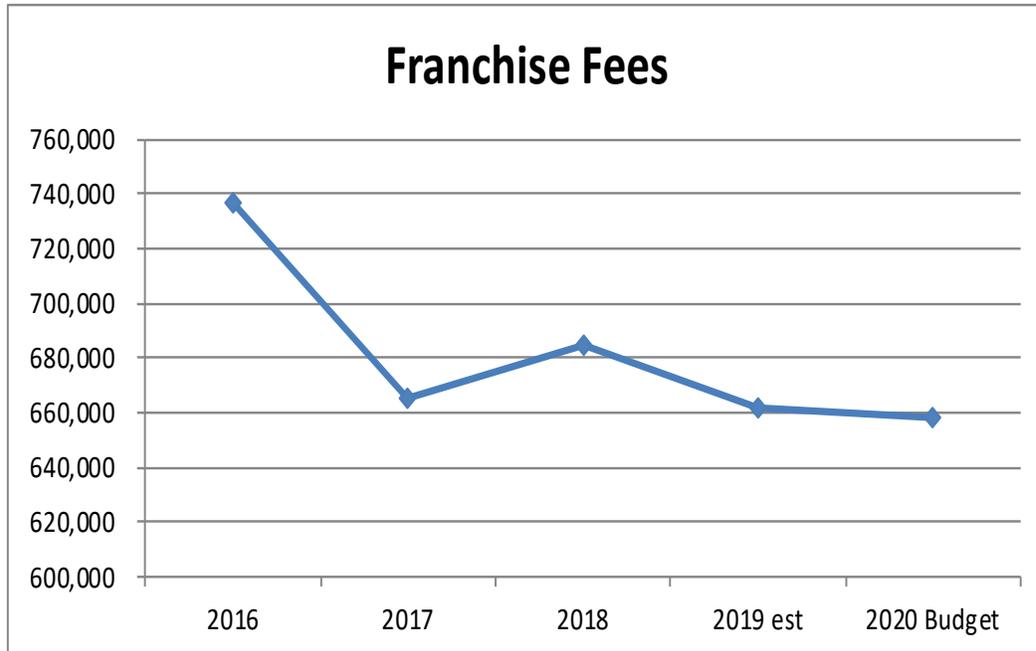
The composition of the FY 2020 franchise fees for the city of Seagoville appears below:



Electric	425,000	69%
Natural Gas	75,000	12%
Cable Television	36,000	6%
Telephone	40,000	7%
Republic Disposal	59,950	10%
PEG	11,500	2%
Miscellaneous	10,500	2%



The following chart provides a five year franchise revenue history for the city of Seagoville:

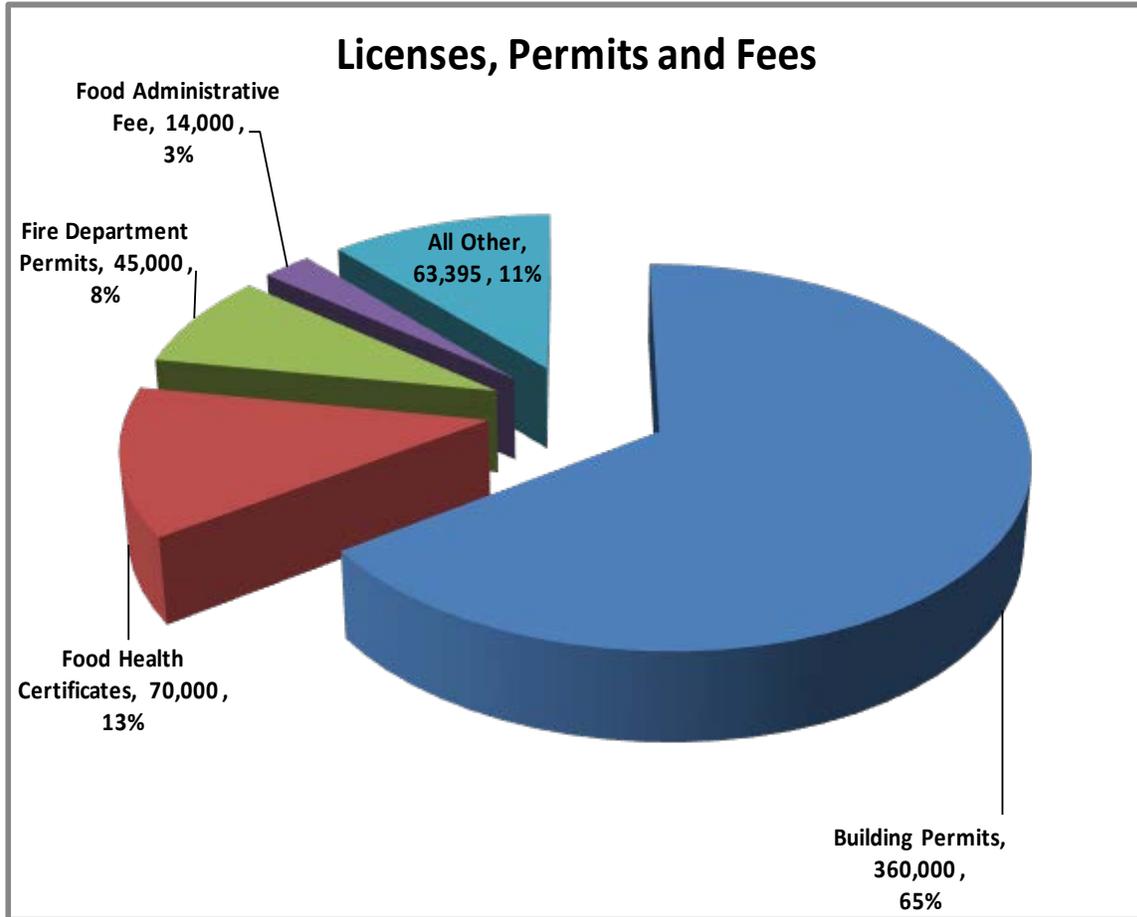


Fiscal Year	2016	2017	2018	2019 est	2020 Budget
Franchise Fees	736,978	665,720	684,983	661,800	657,950

Licenses, Permits and Fees are fees generated from city oversight of a multitude of community development activities. These fees are classified into five categories for the sake of analysis: Building permits, Food health certificates, Fire department permits, Food administrative fees and other fees. We have experienced heightened activity of new home construction in Seagoville the past few fiscal years, particularly in the Highland Meadows subdivision. The estimate for building permits revenue is increased \$160,000 over the FY 2019 budget.

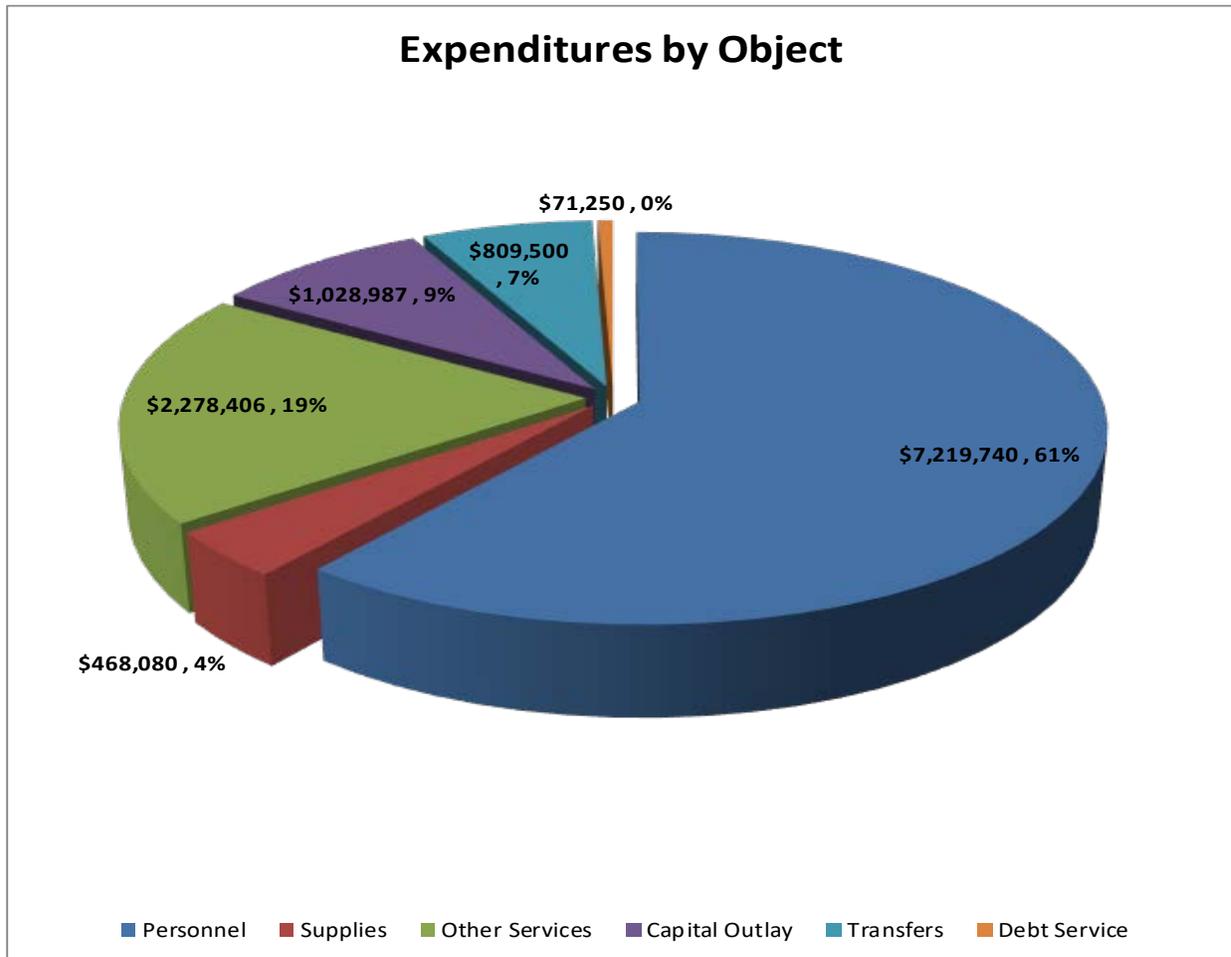


The FY 2020 budget estimate for Licenses, Permits and Fees appears below:





GENERAL FUND EXPENDITURES



Personnel is the largest category of General Fund expenditures and incorporates the following

- Two additional Patrol Officers (\$133,374), three Firefighters (\$197,190), Health Inspector (\$103,492)
- 3% salary increase for City staff (\$60,939), and 5% increase for first responders (\$185,037)
- No increase in health insurance



GENERAL FUND EXPENDITURES

Supplies budget is proposed to change with the recommendations of Increased Service Levels listed on the General Fund Financial Summary. Increased Service Level recommendations affect the Supplies budget as follows:

- Increase in fuel and vehicle maintenance for new vehicles for Building Inspection and Health Inspection (\$4,000). Increase in office supplies and equipment for new Health Inspector (\$4,030).
- Increase in service awards – City Secretary's Office (\$500)
- Increase in bunker gear and uniforms for new firefighters – Fire (\$3,900)
- Increase in vehicle maintenance for aging apparatus – Fire (\$5,000)
- Increase in uniforms and safety equipment for new police officers – Police (\$10,438).
- Increase in general office supplies and postage – Nondepartmental (\$2,600)

Other Services budget is proposed to change with the recommendations of Increased Service Levels listed on the General Fund Financial Summary. Increased Service Level recommendations affect the Other Services budget as follows:

- Increase in tire disposal service for Code Enforcement (\$10,000)
- Increase in other professional fees for Trinity River Corridor study – Planning (\$3,536)
- Increase in county household hazardous waste contract – Sanitation (\$1,433)
- Increase in public notices and printing – City Secretary (\$2,200)
- Increase in county appraisal fees and GFOA award fees – Finance (\$3,640)
- Replacement of Firehouse software – Fire (\$4,112)
- Increase in regional tactical response unit costs \$(750)
- Increase in annual maintenance for new emergency communications system – Support Services (\$11,000). Increase in voice recorder maintenance agreement (\$174)
- Increase in third party management annual fees and data storage fees – Information Technology (\$852)
- Annual funding for civic academy – Nondepartmental (\$4,000)
- Increase in equipment rental – Municipal Court (\$969)
- Increase in library membership fees and summer reading program costs – Library (\$725)



GENERAL FUND EXPENDITURES

Capital Outlay budget is proposed to change with the recommendations of Increased Service Levels listed on the General Fund Financial Summary. Increased Service Level recommendations affect the Capital Outlay budget as follows:

- Acquisition of two Chevy Tahoes – Police (\$126,246)
- Acquisition of pothole Patcher Trailer (\$50,630), street crack sealing equipment (\$54,000) and stalker radar for traffic control (\$7,885) - Streets
- Allocation of \$400,000 for roadway improvements within C.O. Bruce Park - Parks
- \$25,000 for fire emergency siren replacement - Fire
- City Hall LED sign - \$100,000
- Seagoville Economic Development funded Quality of Life project (\$100,000)
- Replacement of HVAC unit at City Hall (\$50,119) – Building Services
- Replacement of Library carpet (\$21,874) – Building Services
- Concrete pad for transportation shelter – Star Transit (\$6,500)
- Acquisition of two vehicles – Building Inspection and Health Inspection (\$57,684)
- Reserve for public broadcasting capital equipment (\$11,500)
- Acquisition of illegal dumping camera monitoring equipment (\$15,660) and dump trailer (\$7,321) – Code Enforcement

**CITY OF SEGOVILLE
GENERAL FUND FINANCIAL SUMMARY**

	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$3,654,589	\$3,679,057	\$3,679,057	\$2,758,248
Revenues				
Property Tax	\$4,291,635	\$4,745,438	\$4,594,385	\$5,107,374
Sales Tax	2,521,508	2,447,978	2,619,720	2,750,480
Franchise Fees	684,983	614,525	661,800	657,950
Sanitation Services	1,044,430	954,350	1,011,610	1,117,550
Licenses, Permits and Fees	546,380	368,595	825,415	552,395
Court and Library Fines	246,836	227,500	247,750	233,125
Grants and Gifts	132,837	142,500	47,660	393,399
Other Revenues	33,472	19,000	34,880	28,000
Transfers In	379,904	379,904	379,904	379,904
Total Revenues	\$9,881,985	\$9,899,790	\$10,423,124	\$11,220,177
Total Available Funds	\$13,536,574	\$13,578,847	\$14,102,182	\$13,978,425
Expenditures				
General Government	890,391	944,802	937,521	971,040
Public Safety	4,603,974	5,053,217	4,995,160	5,593,695
Community Services	1,344,069	1,417,000	1,434,749	1,480,843
Community Development	1,191,236	1,277,016	1,288,712	1,473,018
Non-Departmental	351,024	391,055	401,450	382,130
Tuition Reimbursement Program	-	15,000	-	15,000
Quint Debt Service	72,000	72,000	67,054	67,500
Reserve for Capital Expenditures	32,313	12,000	6,000	11,500
Transfer to Street Maintenance Fund	431,850	431,850	431,850	750,000
Transfer to IT Replacement Fund	17,500	17,500	17,500	17,500
Total Operations	\$8,934,357	\$9,631,440	\$9,579,996	\$10,762,226
Increase (Decrease) in Fund Balance	\$947,628	\$268,350	\$843,129	\$457,951
One Time Use of Fund Balance	\$ 923,161	\$ 1,389,563	\$ 1,763,938	\$ 1,113,737
Ending Fund Balance	\$3,679,057	\$2,557,844	\$2,758,248	\$2,102,462
Required Fund Balance (60 Days)	\$1,468,661	\$1,583,250	\$1,574,794	\$1,769,133
Amount over Required Fund Balance	\$2,210,397	\$974,594	\$1,183,454	\$333,329
<i>Days of Fund Balance</i>	<i>150.3</i>	<i>96.9</i>	<i>105.1</i>	<i>71.3</i>
<i>1 day of operations</i>	<i>\$24,478</i>	<i>\$26,388</i>	<i>\$26,247</i>	<i>\$29,486</i>

Property Tax Rate	0.707498	0.707498	0.707498	0.720498
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**CITY OF SEAGOVILLE
GENERAL FUND FINANCIAL SUMMARY**

	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
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NOTE:

Proposed Use of Fund Balance

Patrol Vehicle	128,444	-	-	126,246
Other FY Use of Fund Balance	-	340,093	225,093	345,273
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	-	-	112,515
CO Bruce Park Restroom Facility	-	-	89,600	-
Fire Station Study	5,500	-	-	-
Firefighting Equipment	91,675	-	-	17,774
Community Development Equipment	10,587	-	-	22,981
Security Equipment	10,355	-	-	-
Transfer to Street Maintenance	300,000	-	-	-
2019 Republic Storm Debris Pickup	-	-	64,000	-
Vehicle Replacement Fund	42,000	42,000	42,000	42,000
Laserfiche	-	-	-	-
Website Upgrade	-	-	-	-
Lien Overpayment Reimbursement	-	-	-	-
Acquisition of Quint Vehicle	-	-	-	-
Grant Funded Equipment - Police	79,865	-	-	-
Parks Equipment	-	-	-	14,198
Animal Services Roof Repair	-	-	-	4,000
Park Improvements at Central	-	-	-	400,000
Emergency Siren Replacement	5,300	25,000	60,615	25,000
Repayment of Loan for City Hall Roof Repair	42,524	47,470	47,470	3,750
TOTAL	923,161	1,389,563	1,763,938	1,113,737

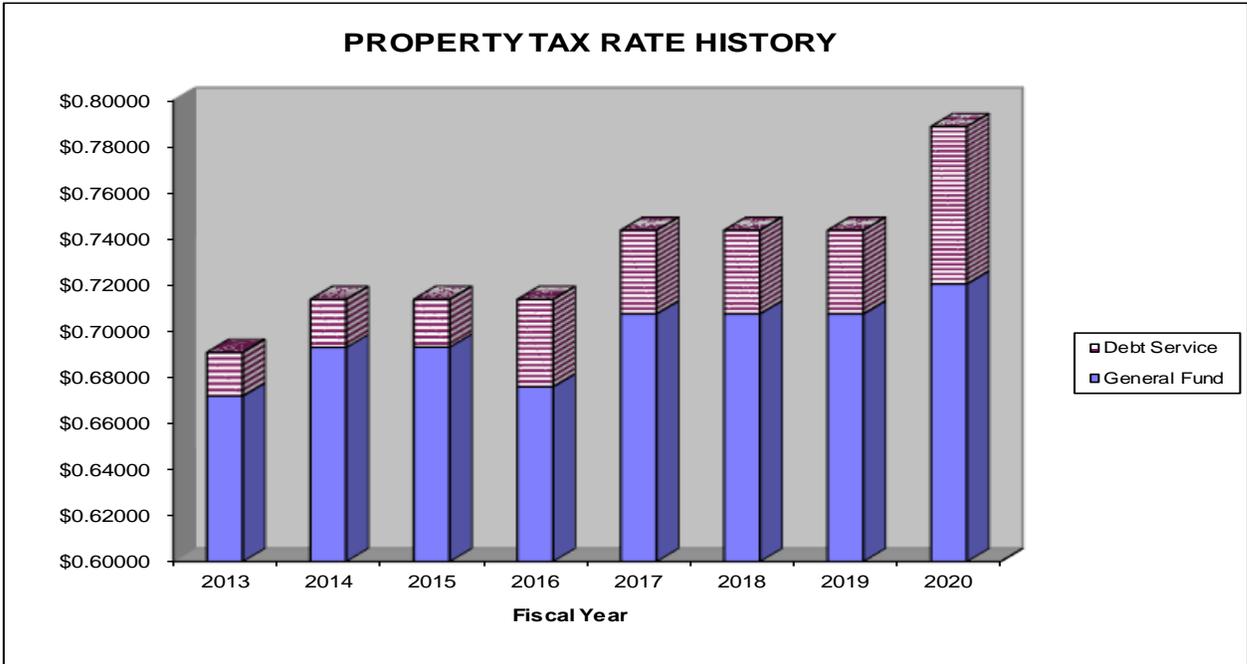
	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Other FY Use of Fund Balance			
Engine 1 refurbishment	32,500	32,500	-
Bunker gear safety equipment	3,000	3,000	-
Technical rope rescue gear	1,000	1,000	-
Animal Control facility interior lighting	6,550	6,550	-
Police vehicles	110,490	110,490	-
Police equipment (handguns, shotguns, rifles)	18,833	18,833	9,096
New detective computer	4,500	4,500	-
Plotter and ARCGIS software	17,795	17,795	-
City Hall LED Sign	100,000	-	100,000
Quality of Life Project	-	-	100,000
City Hall HVAC Replacement	-	-	50,119
Library Carpet Replacement	-	-	21,874
Transportation Shelter Concrete Pad	-	-	6,500
Building Inspection Vehicles	30,425	30,425	57,684
Additional election	15,000	-	-
	340,093	225,093	345,273

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

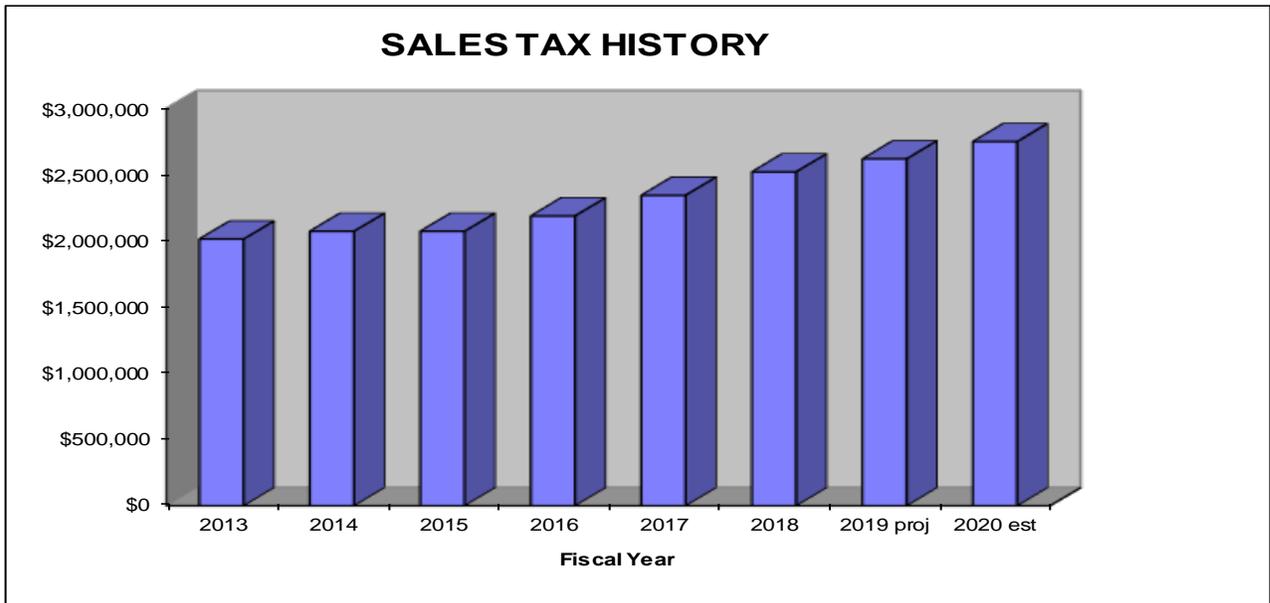
	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
REVENUES				
Property Taxes:				
9010 Current ad valorem taxes	\$ 4,031,611	\$ 4,643,438	\$ 4,488,085	\$ 5,005,374
9020 Delinquent ad valorem taxes	213,850	59,000	59,000	59,000
9030 Penalty and interest	46,174	43,000	47,300	43,000
Total Property Taxes	4,291,635	4,745,438	4,594,385	5,107,374
Sales and Use Tax:				
9040 Sales tax (Prop tax alternative)	836,242	810,921	871,740	915,325
9120 Sales tax	1,672,485	1,621,842	1,743,480	1,830,655
9121 Mixed beverage tax	12,781	15,215	4,500	4,500
Total Sales and Use Tax	2,521,508	2,447,978	2,619,720	2,750,480
Franchise Fees:				
9100 Electric	424,029	385,000	425,000	425,000
9101 Gas	76,511	75,000	83,800	75,000
9102 Cable	35,885	36,000	36,000	36,000
9103 Telephone	42,161	40,000	40,000	40,000
9104 Sanitation	61,127	55,000	55,000	59,950
9108 PEG	31,038	12,000	11,500	11,500
9110 All Other	14,232	11,525	10,500	10,500
Total Franchise Fees	684,983	614,525	661,800	657,950
Sanitation	1,044,430	954,350	1,011,610	1,117,550
Licenses, Permits and Fees				
9230 Animal Shelter	180	-	-	-
9240 Inspection Fees	-	-	-	-
9241 Food Health Certificates	69,316	70,000	70,000	70,000
9242 Certificate of Occupancy	6,854	6,500	6,500	6,500
9244 Food Administrative Fee	14,025	14,700	14,100	14,000
9245 Beer and Wine Permit Fees	360	250	480	400
9246 Food Handler/Manager Certification	6,890	4,750	4,750	5,700
9250 Zoning and Plat Fees	16,237	6,500	15,000	13,000
9251 Parks Development Fee	10	-	40	-
9260 Ball Park Fees	-	-	-	-
9270 Court Admin Fees	1,051	750	750	750
9280 Culvert Fees	650	-	-	-
9303 Administrative Fee	259	250	150	150
9311 Building Permit Fees	170,643	200,000	631,100	360,000
9314 Subdivision Inspection Fees	171,149	-	3,300	-
9315 Fire Dept Permits	50,748	34,500	45,000	45,000
9320 Misc Permits	729	750	300	500
9330 Misc Licenses	15,880	11,500	12,500	14,950
9409 Court Online Fees	892	650	950	950
9760 Burglar Alarm Fees	10,013	7,000	10,000	10,000
9770 Tower Rental Fees	10,494	10,495	10,495	10,495
Total Licenses, Permits and Fees:	546,380	368,595	825,415	552,395

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

	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Court and Library Fines				
9410 Court	243,792	225,000	245,000	230,625
9420 Library	3,044	2,500	2,750	2,500
Total Fines	246,836	227,500	247,750	233,125
Grants and Gifts				
9232 Toy Drive	51	-	160	150
9510 Senior Grants	28,865	33,500	33,500	33,500
9515 Senior Center Adm Reimbursement	19,876	5,000	10,000	10,000
9625 SEDC Capital Grant	-	100,000	-	200,000
9531 Capital Acquisition Grant	79,865	-	-	-
9532 SAFER Grant	-	-	-	145,749
9550 Senior Part. Contrib. Meals	4,181	4,000	4,000	4,000
	132,837	142,500	47,660	393,399
Other				
9610 Interest	27,050	13,000	25,000	25,000
9730 Misc	6,459	6,000	3,000	3,000
9740 Cash Over/Short	(37)	-	-	-
Insurance Recovery	-	-	6,880	-
	33,472	19,000	34,880	28,000
Transfers				
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
TOTAL REVENUES	\$ 9,881,985	\$ 9,899,790	\$10,423,124	\$11,220,177



Fiscal Year	2013	2014	2015	2016	2017	2018	2019	2020
General Fund	\$ 0.67179	\$ 0.69296	\$ 0.69310	\$ 0.67581	\$ 0.70750	\$ 0.70750	\$ 0.70750	\$ 0.72050
Debt Service	\$ 0.01907	\$ 0.02084	\$ 0.02071	\$ 0.03800	\$ 0.03630	\$ 0.03630	\$ 0.03630	\$ 0.06830
TOTAL	\$ 0.69086	\$ 0.71379	\$ 0.71381	\$ 0.71381	\$ 0.74380	\$ 0.74380	\$ 0.74380	\$ 0.78880



Fiscal Year	2013	2014	2015	2016	2017	2018	2019 proj	2020 est
Sales Tax	2,014,198	2,073,358	2,073,504	2,189,064	2,344,995	2,521,508	2,619,720	2,750,480

**CITY OF SEAGOVILLE
GENERAL FUND SUMMARY OF EXPENDITURES**

	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Expenditures				
City Council	\$2,076	\$9,450	\$2,600	\$9,450
City Manager	212,610	221,111	219,524	225,364
City Secretary	104,516	114,379	116,233	115,846
Information Technology	82,513	103,794	103,794	104,646
Human Resources	115,105	128,244	127,148	131,812
Finance	373,571	367,824	368,222	383,922
General Government	\$890,391	\$944,802	\$937,521	\$971,040
Police	\$2,012,604	\$2,155,240	\$2,130,337	\$2,386,782
Fire	1,714,929	1,860,266	1,877,444	2,133,885
EMS	164,080	167,362	167,362	167,362
Support Services	603,192	754,373	710,031	787,590
Animal Services	109,169	115,976	109,986	118,076
Public Safety	\$4,603,974	\$5,053,217	\$4,995,160	\$5,593,695
Municipal Court	\$ 164,852	\$ 170,800	\$ 169,225	\$ 174,344
Library	181,284	224,275	228,647	227,567
Senior Center	195,133	214,645	213,767	210,219
Sanitation	802,800	807,280	823,110	868,713
Community Services	\$ 1,344,069	\$ 1,417,000	\$ 1,434,749	\$ 1,480,843
Building Inspection and Services	\$ 344,439	\$ 410,175	\$ 419,270	\$ 562,655
Code Enforcement	184,818	187,386	173,482	194,990
Streets	317,441	325,862	368,572	373,413
Parks	259,247	257,165	235,134	239,919
Planning	85,291	96,428	92,254	102,041
Community Development	\$ 1,191,236	\$1,277,016	\$ 1,288,712	\$ 1,473,018
Non-Departmental	\$351,024	\$391,055	\$401,450	\$382,130
Quint Debt Service	\$ 72,000	\$ 72,000	\$ 67,054	\$ 67,500
Reserve for Capital Expenditures (PEG)	\$ 8,061	\$ 12,000	\$ 6,000	\$ 11,500
Total Operations	\$8,460,755	\$9,167,090	\$9,130,646	\$9,979,726
Transfers	\$449,350	\$449,350	\$449,350	\$449,350
TOTAL OPERATIONS AND TRANSFERS	\$8,910,105	\$9,616,440	\$9,579,996	\$10,429,076



City Council

City Council

1. Legislative and policymaking body of the City.
2. Approves annual budget and sets tax rates.
3. Adopts ordinances and resolutions.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
GENERAL GOVERNMENT CITY COUNCIL	01/01

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	2,076	9,450	2,600	9,450
CAPITAL OUTLAY				
PROGRAM TOTAL	2,076	9,450	2,600	9,450

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:				
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:



City Manager

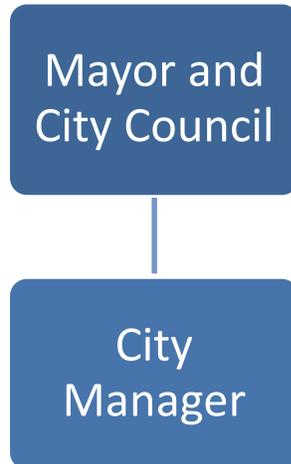
City Manager

1. Responsible for implementing and carrying out the goals & objectives set forth by the City Council.
2. Responsible for the operations of the entire City.



CITY OF SEAGOVILLE, TEXAS

City Manager



PROGRAM DESCRIPTION

The Office of City Manager is responsible for the day to day operations of the City including the hiring and supervision of all City department heads. The City Manager's office provides leadership and management in all levels of the organization.

FY 2019 ACCOMPLISHMENTS

3% pay increase for all employees

Continued property tax based funding of street maintenance program at \$431,850.

Conducted the City Annual Boards and Commissions Banquet.

Maintained fund financial reserves above the guidelines set by the City Council.

Continued partnerships with engineering firm Halff and Associates to develop a Water System master plan and Storm water management plan compliance.

Provided ongoing direction to the City's economic and community development initiatives resulting in Starbucks restaurant and consultation services provided by the Retail Coach firm.



FY 2019 ACCOMPLISHMENTS (continued)

Prepare and obtained approval of the FY 2019 operating budget

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Provide leadership to the City's ongoing civic academy initiative.

CITYWIDE GOAL (2) – FORMALLY DEVELOP COLLABORATIVE EFFORTS IN COMMUNITY AND ECONOMIC DEVELOPMENT

Facilitate continuing discussions regarding collaborative efforts with the Seagoville Economic Development Corporation concerning retail, commercial and light manufacturing opportunities.

CITYWIDE GOAL (3) – MAINTAIN THE CITY OF SEAGOVILLE AS A SAFE, CLEAN AND ATTRACTIVE COMMUNITY

Insure continued funding of the Litter Crew program.

Provide funding for major street renovation projects.

Provide funding for a health inspector

CITYWIDE GOAL (4) – MAINTAIN A QUALITY WORKPLACE FOR EMPLOYEES

Conduct at least two employee appreciation picnics on the City Hall lawn.

Work to increase employee pay in the FY 2019 – 2020 budget.

CITYWIDE GOAL (5) – TRANSPARENT AND RESPONSIVE GOVERNANCE AND BUSINESS SERVICES

Work to maintain City Council General Fund and Water and Sewer Fund reserve requirements.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
GENERAL GOVERNMENT CITY MANAGER	01/02

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	210,897	217,571	217,284	223,124
SUPPLIES				
CONTRACTUAL SERVICES	1,713	3,540	2,240	2,240
CAPITAL OUTLAY				
PROGRAM TOTAL	212,610	221,111	219,524	225,364

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
City Manager	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	1	1	1	1

SIGNIFICANT BUDGET CHANGES:

Personnel: Includes 3% pay increase



Program: City Manager's Office

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
Develop Collaborative Efforts in Community and Economic Development				
Objectives				
Discussions with Seagoville Economic Development				
Indicator:				
Joint City Council/SEDC Board meetings	1	1	3	1
Maintain Seagoville As A Safe, Clean and Attractive Community				
Objectives				
Continued funding of the Litter Crew Program	Yes	Yes	Yes	Yes
Provide funding for an additional police officer, building inspector, firefighter and dispatch supervisor	Yes	Yes	Yes	NA
Provide funding for an additional police officer and health inspector	NA	NA	NA	Yes
Provide funding for major drainage projects	Yes	Yes	Yes	Yes
Maintain A Quality Workplace For Employees				
Objectives				
Conduct two employee appreciation picnics	Yes	Yes	Yes	Yes
Work to increase employee pay annually	Yes	Yes	Yes	Yes
Transparent and Responsive Governance and Business Services				
Objectives				
Indicator:				
Number of Days of Fund Reserve in General Fund and Water and Sewer Fund (Council Policy = 60 Days)				
General Fund	150.3	96.9	105.1	71.3
Water and Sewer Fund	429.1	351.4	378.2	241.2



City Secretary

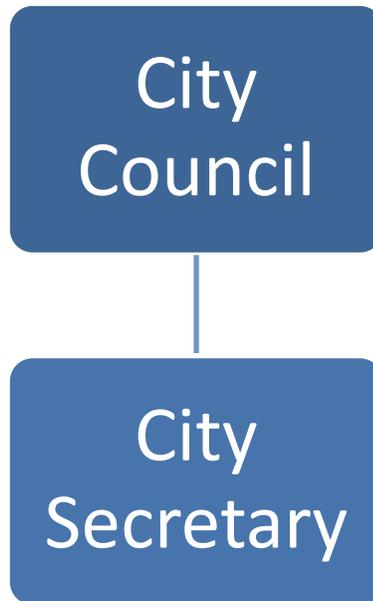
City Secretary

1. Posts notices, attends & records all Council meetings.
2. Administers elections.
3. Administers state-mandated records management program.



CITY OF SEAGOVILLE, TEXAS

City Secretary



PROGRAM DESCRIPTION

The Office of City Secretary strives to provide information and service to the citizens and the City Council by administering a state-mandated records management program, coordinating boards and commissions appointments, preparing official minutes for all Council meetings, preparing agenda packets for City Council meetings, retaining the corporate seal of the City, conducting City elections, and ensuring codification of the City's ordinances. This office also assists with special events such as receptions and also supplies secretarial and administrative support to the Mayor and City Council as needed.

FY 2019 ACCOMPLISHMENTS

Posted agenda for all meetings occurring in FY 2018 – 2019

Posted minutes for all meetings occurring in FY 2018 – 2019

Successfully completed Open Records Requests

May 2019 local election

Conducted Records Management Program in accordance with State law

Organized the second annual Boards & Commissions Banquet



GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy.

CITYWIDE GOAL (5) – TRANSPARENT AND RESPONSIVE GOVERNANCE AND BUSINESS SERVICES

Conduct Records Management Program in accordance with State law.

Administer all City elections in full compliance with the City Charter and the Texas Election Code.

Post Council minutes on the City's website within 3 days upon approval.

Post agendas 72 hours before public meetings as required by state law.

Post approved ordinances on the City's website prior to the annual codification of the Code of Ordinances.

Fill all Public Information requests in a timely manner and in accordance to the Public Information Act.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
GENERAL GOVERNMENT CITY SECRETARY	01/03

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL	83,026	88,264	90,947	90,531
SUPPLIES	468	1,475	725	1,875
CONTRACTUAL SERVICES	21,022	24,640	24,561	23,440
CAPITAL OUTLAY				
PROGRAM TOTAL	104,516	114,379	116,233	115,846

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
City Secretary	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	1	1	1	1

SIGNIFICANT BUDGET CHANGES:

Personnel: Includes 3% increase.



Department: City Secretary Office

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Transparent and Responsive Governance and Business Services				
Objectives				
Conduct Records management program in accordance with State law				
Indicator: Obtain Certificate of Completion from Texas State Library	Yes	Yes	Yes	Yes
Administer all City elections in full compliance with the City Charter and the Texas Election Code	Cancelled	Yes	Yes	Yes
Post Council agendas 72 hours before public meetings as required by State law	Yes	Yes	Yes	Yes
Post approved ordinances on the City's website prior to the quarterly codification of the Code of Ordinances	Yes	Yes	Yes	Yes
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
OUTPUTS				
City Council meetings	35	48	30	35
Ordinances adopted	22	20	38	20
Resolutions adopted	66	40	67	65
Open records requests processed	313	360	331	350
Preparation of Council agenda packets	35	48	30	35
Elections held	Cancelled	1	2	1
EFFICIENCIES				
Quantity of records deemed eligible for destruction and destroyed	70 boxes	45 boxes	99 boxes	50 boxes
EFFECTIVENESS				
Percent of approved Council Minutes posted on website within 3 days of approval	99%	99%	99%	99%



Information Technology

Information Technology

1. Administer contract with Baxter Technology Services to maintain the City's technology systems.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
GENERAL GOVERNMENT INFORMATION TECHNOLOGY	01/22

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	82,513	103,794	103,794	104,646
CAPITAL OUTLAY				
PROGRAM TOTAL	82,513	103,794	103,794	104,646

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
	0	0	0	0
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:				
	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:

Contractual Services: Includes 5% increase for website hosting services and data storage.



Human Resources

Human Resources

1. Provide centralized personnel services (hiring, benefits) for all City departments.



CITY OF SEAGOVILLE, TEXAS

Human Resources



PROGRAM DESCRIPTION

The Director of Administrative Services serves as support for all City departments and employees by administering all employee related activities, interpreting and updating policies, monitoring and accurately maintaining employee records, managing group benefits and workers' compensation, all city insurance activity and keeping the City in compliance with all applicable employment laws.

FY 2019 ACCOMPLISHMENTS

Hosted two (2) Leadership Seagoville programs.

Advertise and provide support to department directors to successfully fill six of seven open positions.

Conducted 2nd Employee Health, Safety and Fitness Fair.

Hosted Texas Municipal Retirement System (TMRS) retirement class.



GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

By the third quarter of FY 2020, participate with other departments in hosting the City's first annual civic academy.

Partner with Seagoville High School to host the City's First Teen-Youth Leadership Seagoville Program.

By the 4th quarter of FY 2020, host the 3rd annual Employees Health, Fitness and Safety Fair.

CITYWIDE GOAL (6) – MAINTAIN A QUALITY WORKFORCE FOR EMPLOYEES

Work cooperatively throughout the fiscal year with all City staff to ensure compliance with all local, state and federal rules and regulations.

By 1st quarter of FY 2020, implement online application process.

Work cooperatively by 2nd quarter FY 2020 with Department Directors to review and revise job descriptions for City staff.

By the 1st quarter of FY 2020, establish and implement new employee orientation program.

By the 3rd quarter of FY 2020 implement new employee on-boarding program.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
GENERAL GOVERNMENT HUMAN RESOURCES	01/23

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	108,475	117,544	120,257	121,112
SUPPLIES	335	1,400	1,349	1,400
CONTRACTUAL SERVICES	6,295	9,300	5,542	9,300
CAPITAL OUTLAY				
PROGRAM TOTAL	115,105	128,244	127,148	131,812

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Director	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	1	1	1	1

SIGNIFICANT BUDGET CHANGES:



Department: Human Resources

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Maintain a Quality Workforce for Employees				
Objectives				
Percentage of turnover as a measure of staff stability and staff satisfaction	5.88%	3.00%	8.13%	4.00%
Number of Workers' Compensation Claims	5	2	3	2
Percentage of employees receiving annual performance evaluations	90%	90%	100%	100%
Work cooperatively with City staff to ensure compliance with all local, state and federal rules and regulations				
Indicator: Successful claims and lawsuits against the City	None	None	None	None
Hosting annual employees health fair	Yes	Yes	Yes	Yes
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes



Finance

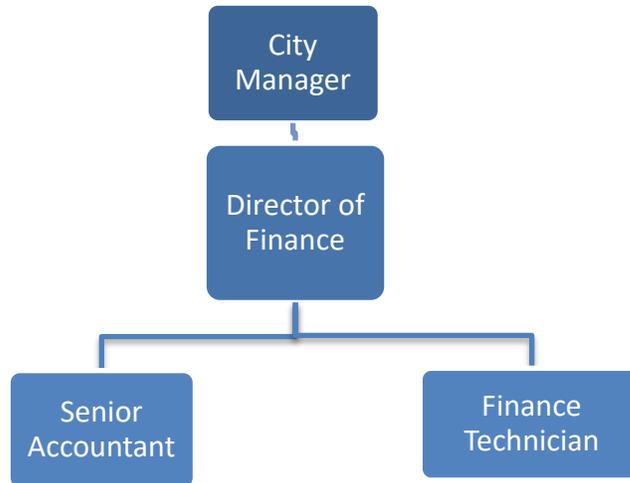
Finance

1. Handles financial affairs, i.e., disbursement and investing city funds
2. Manages the bond and debt service requirements.
3. Responsible for internal and external financial reporting.



CITY OF SEAGOVILLE, TEXAS

Finance



PROGRAM DESCRIPTION

The Finance program is responsible for providing quality financial services to the citizens and customers of the City of Seagoville in a professional manner. Specific responsibilities include, but are not limited to, accounts payable, payroll, fixed assets, banking services, investments, debt management, internal and external financial reporting and annual budget preparation.

FY 2019 ACCOMPLISHMENTS

Obtained the GFOA financial reporting achievement award for the FY 2017 Comprehensive Annual Financial Report

Obtain the GFOA distinguished budget presentation award for the FY 2018 annual budget document.

Submit the FY 2018 popular annual report for GFOA review.

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy.



GOALS FOR FISCAL YEAR 2020 (continued)

CITYWIDE GOAL (2) – OPEN, TRANSPARENT AND RESPONSIVE GOVERNANCE AND BUSINESS SERVICES

Obtain the GFOA financial reporting achievement award for the FY 2019 Comprehensive Annual Financial Report.

Obtain the GFOA distinguished budget presentation award for the FY 2020 annual budget document.

Obtain the GFOA popular annual financial reporting award.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
GENERAL GOVERNMENT FINANCE	01/04

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	317,745	305,519	304,717	317,977
SUPPLIES	765	500	500	500
CONTRACTUAL SERVICES	55,060	61,805	63,005	65,445
CAPITAL OUTLAY				
PROGRAM TOTAL	373,571	367,824	368,222	383,922

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Director of Finance	1	1	1	1
Senior Accountant	1	1	1	1
Finance Technician	1	1	1	1
TOTAL FULL TIME:	3	3	3	3
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	3	3	3	3

SIGNIFICANT BUDGET CHANGES:

Fully funds FY 2019 mid year salary adjustment and includes 3% FY 2020 salary increase.



Department: Finance

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Transparent and Responsive Governance and Business Services				
Objectives				
Reduce average days to reconcile bank statements				
Indicator: Average number of days to reconcile bank statements	5	5	4	4
Receipt of GFOA Financial Reporting Excellence Award with five or less GFOA review comments				
Indicators: Receipt of GFOA Financial Reporting Excellence Award Number of GFOA review comments	Yes 5	Yes 4	Yes 4	Yes 4
Completion of annual audit and annual financial report with three or less audit adjustments				
Indicator: Number of audit adjustments	2	2	2	2
Receipt of GFOA Popular Financial Reporting Award	Yes	Yes	Yes	Yes
Receipt of GFOA Distinguished Budget Presentation Award with three or less GFOA review comments				
Indicators: Receipt of GFOA Distinguished Budget Presentation Award Number of GFOA review did not satisfy scores	Yes 2	Yes 2	Yes 0	Yes 2
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the annual Civic academy	Yes	Yes	Yes	Yes



Police

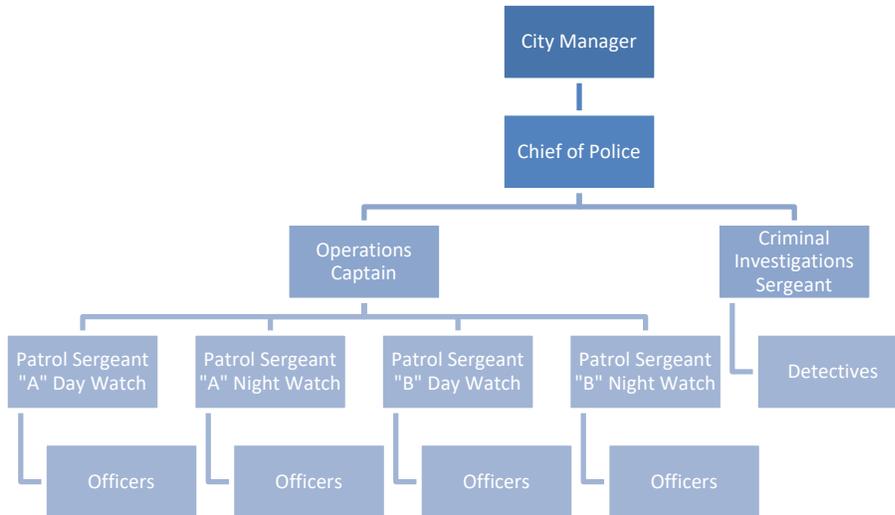
Police

1. Provides law enforcement and public safety to the citizens of Seagoville.
2. Provides 24 hour police patrol & emergency response.
3. Provide support and follow up investigations on all open cases.



CITY OF SEAGOVILLE, TEXAS

Police



PROGRAM DESCRIPTION

Public safety is an essential program in every city, town or county. The main function of public safety is to preserve and protect life, liberty and property in a professional and courteous manner for all. The Seagoville Police department is comprised of 24 full time sworn officers, 4 part-time sworn officers and 16 civilian members. We have four sections within the organization which include the Patrol division, Criminal Investigations, Communication division and Records division. We all work together as a team to provide safety and security to the citizens of Seagoville. In addition we strive to build strong relationships with everyone in the community through our daily interactions with the public as well as our programs such as the Citizens Police Academy and Citizens on Patrol. Our agency is certified by the Texas Police Chief's Best Practices Program.

FY 2019 ACCOMPLISHMENTS

As of March 2019, reduced the Part I crime stats by 23.58% over this same time period of last fiscal year.



FY 2019 ACCOMPLISHMENTS (continued)

Through March 2019, there have been no citizen complaints filed with the department. The department is fully staffed with sworn officers.

We have successfully completed the Texas Commission on Law Enforcement (TCOLE) training audit with an exemplary level of proficiency in all areas. The department has granted permission to TCOLE to use the Seagoville Police Department as a model agency for other agencies across Texas. The department also successfully passed the TCOLE personnel audit with no deficiencies.

Completed 43rd session of the Citizens Police Academy which graduated in June 2019.

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy.

CITYWIDE GOAL (3) – MAINTAIN THE CITY OF SEAGOVILLE AS A SAFE, CLEAN AND ATTRACTIVE COMMUNITY

The goal of the Seagoville Police Department is the safety and security of all who live, work and visits the City. We measure this goal and our efforts by daily monitoring of Part I crimes.

Reduce and prevent crime through pro-active measures; apprehension and prosecution of those who commit criminal acts in our community. We measure our efforts by monitoring response times to calls, the number and types of Part I crimes reported and successful prosecution of criminal cases.

Respond to incidents with courtesy and respect. That goal can be measured by the number of complaints filed by citizens.

Through the fiscal year deliver efficient public safety service. This goal can be measured by the number and retention of full and part time personnel.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
PUBLIC SAFETY POLICE	01/08

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	1,815,254	1,942,380	1,955,834	2,161,808
SUPPLIES	90,236	110,077	84,125	120,515
CONTRACTUAL SERVICES	107,114	102,783	90,378	104,459
CAPITAL OUTLAY				
PROGRAM TOTAL	2,012,604	2,155,240	2,130,337	2,386,782

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Chief	1	1	1	1
Captain	1	1	1	1
Sergeant	6	6	6	6
Police Officer	15	16	16	18
TOTAL FULL TIME:	23	24	24	26
PART TIME POSITIONS:				
Crossing Guard	0.3	0.75	0.75	0.75
Police Officer	0.5	1.15	1.15	1.15
TOTAL PART TIME:	0.8	1.9	1.9	1.9
TOTAL FULL TIME EQUIVALENT	23.8	25.9	25.9	27.9

SIGNIFICANT BUDGET CHANGES: One new police officer was added in FY2019 and another two will be added in FY2020. Also includes 5% Salary increase for officers.



Department: Police

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Maintain the City of Seagoville as a Safe, Clean and Attractive Community				
Objectives				
Reduce the occurrences of Part I crimes in the City				
Indicator:				
Number of Part I crimes	396	450	415	450
Provide Services in an efficient manner				
Indicators:				
Response time to Priority one calls	6:28	6:25	6:20	6:25
Full staffing of full and part time personnel	No	Yes	Yes	Yes
Sworn Officers per 1,000 Population	1.50	1.61	1.61	1.62
Provide high quality community oriented services with sensitivity				
Indicators:				
Complete Annual Racial Profiling report by end of March	Yes	Yes	Yes	Yes
Number of Citizen complaints	0	0	0	0
Number of Citizen Police academies	2	2	2	2
Maintain a Texas Police Chiefs Best Practices Certified Police Department				
	Yes	Yes	Yes	Yes
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's first civic academy				
	Yes	Yes	Yes	Yes
OUTPUTS				
Calls for Service	12,977	13,800	15,450	16,950
Arrests	490	600	550	575
Citation Violations	2,116	2,050	2,200	2,250
Part I Crimes	396	450	415	430
EFFICIENCIES				
Sworn Officers per 1,000 Population	1.45	1.49	1.49	1.50
Part Time Police Officers per 1,000 Population	0.05	0.12	0.12	0.11
EFFECTIVENESS				
Value of Property Stolen	\$1,233,486	\$950,000	\$920,000	\$ 1,050,000
Value of Property Recovered	\$717,863	\$725,000	\$525,000	\$605,000



Fire

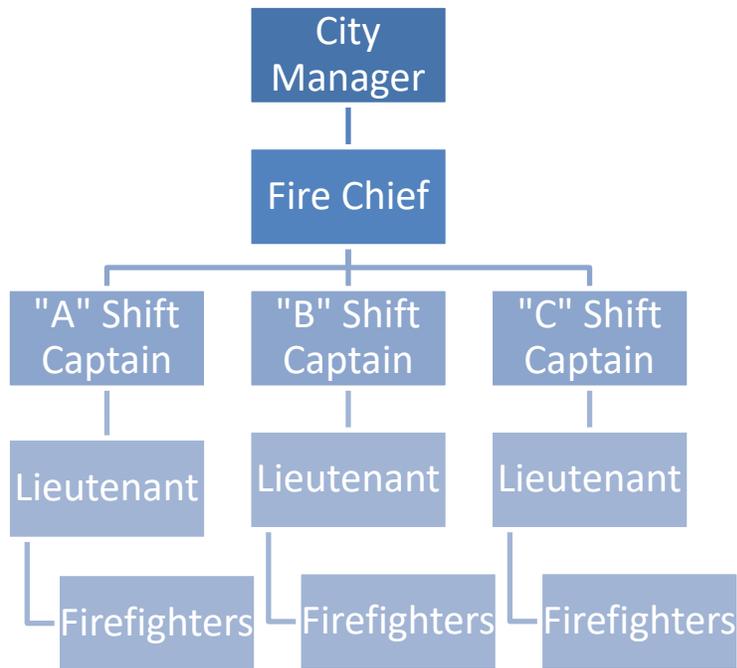
Fire

1. Provides 24-hour fire protection and emergency medical services.



CITY OF SEAGOVILLE, TEXAS

Fire



PROGRAM DESCRIPTION

The Seagoville Fire Department protects our citizens and visitors by minimizing the loss of life and property resulting from fire, medical emergencies and other disasters in such a manner that will retain the public's support and confidence in all aspects of service delivery.

FY 2019 ACCOMPLISHMENTS

The department has responded to 2,700 incidents this 2019 fiscal year.

The average response time for FY 2019 year to date is 4:37.

There have been 420 fire inspections of businesses this fiscal year

All fire hoses and apparatus tested in compliance with National Fire Prevention Agency guidelines.



FY 2019 ACCOMPLISHMENTS (continued)

The department has completed multiple mutual aid training sessions with Crandall, Texas Fire Department, and recently participated in the Tarrant County College BAR X training exercise. This involved simulation Boat Assisted Rescues on Joe Pool Lake over 3 days with multiple shifts and departments.

Fire safety education classes held at City schools and day care facilities

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy.

CITYWIDE GOAL (3) – MAINTAIN THE CITY OF SEAGOVILLE AS A CLEAN, SAFE AND ATTRACTIVE COMMUNITY

100% of the time, the ambulance service shall answer all Priority 1 (life threatening emergency request) within 7 minutes 59 seconds or less from time of dispatch to arrival at the scene, and for all Priority 2 (non - life threatening emergency request) within 10 minutes 59 seconds or less from time of dispatch to arrival at the scene.

The fire department expects to perform 580 fire inspections in FY 2020

Perform flow tests, maintenance and painting of 565 fire hydrants in FY 2020

Maintain an average response time on all incidents below 4:45 minutes

Continue the development of the City's second fire station.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
PUBLIC SAFETY FIRE	01/11

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL	1,584,795	1,735,262	1,752,440	1,993,806
SUPPLIES	67,000	76,043	76,043	79,943
CONTRACTUAL SERVICES	63,134	48,961	48,961	54,423
CAPITAL OUTLAY				
PROGRAM TOTAL	1,714,929	1,860,266	1,877,444	2,128,172

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
Chief	1	1	1	1
Captain	3	3	3	3
Lieutenant	3	3	3	3
Firefighter	12	13	13	16
TOTAL FULL TIME:	19	20	20	23
PART TIME POSITIONS:				
Firefighter	1	2.02	3.1	3.1
TOTAL PART TIME:	1	2.02	3.1	3.1
TOTAL FULL TIME EQUIVALENT	20	22.02	23.1	26.1

SIGNIFICANT BUDGET CHANGES:

Personnel: Includes additional personnel funding for 3 full time firefighter (\$199,729) funded 75% through the Safer Grant and a 5% raise for staff.



Department: Fire

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Maintain the City of Seagoville as a Safe, Clean and Attractive Community				
Objectives				
Indicators:				
Percent of Priority I emergency responses within 7:59 minute response time	98%	98%	98%	98%
Average Response time to all incidents	4:24	4:30	4:37	4:45
Fire and EMS Cost per Capita	\$ 109.99	\$115.54	\$127.01	\$138.12
Provide high quality community oriented services with sensitivity				
Indicators:				
Number of Citizens receiving community CPR training	NA	40 - 60	40-60	60-80
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
OUTPUTS				
Calls for Service	2,548	2600	2,700	2,800
Fire Inspections	547	550	575	580
Fire Hydrant Maintenance	528	545	555	565



Emergency Medical Services (EMS)

EMS

1. Administer contract with Acadian to provide paramedic ambulance services to the citizens of Seagoville.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
PUBLIC SAFETY EMS	01/19

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	164,080	167,362	167,362	167,362
CAPITAL OUTLAY				
PROGRAM TOTAL	164,080	167,362	167,362	167,362

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:



Support Services

Records

1. Manages all police reports including paperless reports entered through the computerized management system.

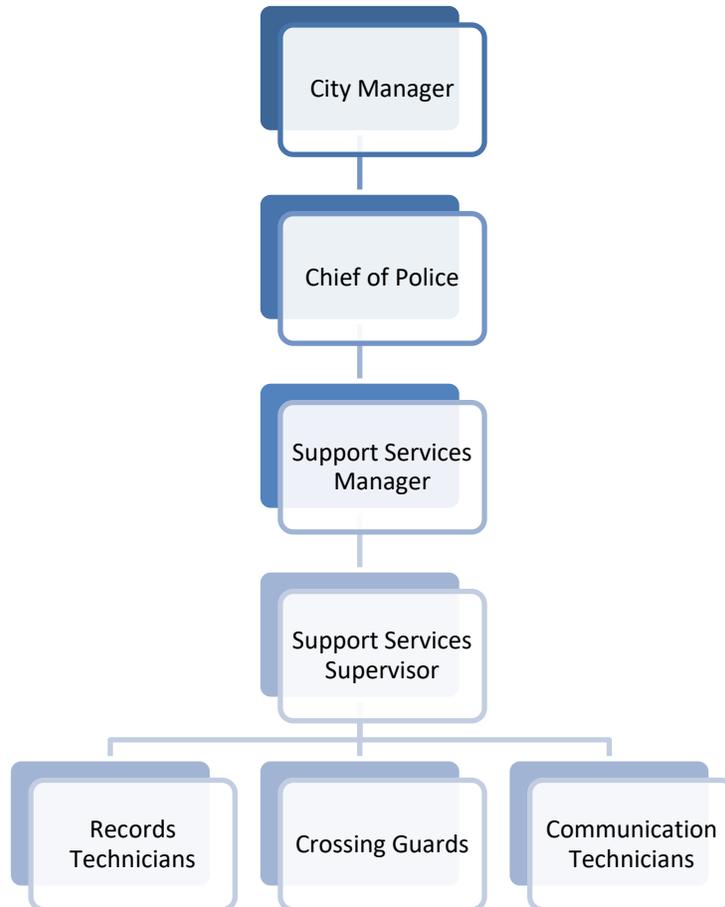
Communications

1. Dispatches fire, police and emergency medical services for the City of Seagoville.
2. Serves as a Public Safety Answering Point (PSAP).



CITY OF SEAGOVILLE, TEXAS

Support Services



PROGRAM DESCRIPTION

The Records Program manages all police reports including paperless reports. Staff also assists with providing copies of reports and responding to open records requests. The Communications Program dispatches fire, police and emergency medical services for the City of Seagoville. The Crossing Guards safeguard children from danger traveling to and from school.



FY 2019 ACCOMPLISHMENTS

In the approval of the FY 2019 budget, the program received a Dispatch Supervisor position. We selected our senior dispatcher to fill the position and this staffer is currently transitioning into the supervisor position.

Completed installation of bar code system in the Property Room, greatly streamlining the process of determining retention or disposal of property. This was completed in FY 2018. This initiative continued with the destruction, surplus and disposal of property in the Property Room. Detective Scott Koger was assigned as the Property Room Technician to assist in the daily operations of the Property Room. Through the leadership of Detective Koger, the Property Room has been brought up to date and current according to the retention period of property and departmental policy.

Continuing the effort of becoming a paperless process with the implementation of Laser fiche. We have been scanning documents and will continue to scan documents until the goal is met.

Additionally, in the approval of the FY 2019 budget, the City upgraded its public safety communications system. The equipment is purchased and is currently being installed. The new system will allow interoperability with law or fire personnel from surrounding cities throughout the Dallas Fort Worth metro area. We are partnering with the Garland/Mesquite/Rowlett/Sachse (GMRS) radio system to provide maintenance and upgrades for the new system.

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy.

CITYWIDE GOAL (2) – OPEN, TRANSPARENT AND RESPONSIVE GOVERNANCE AND BUSINESS SERVICES

Continue high quality training for all Telecommunications operators by participating in the North Central Texas Council of Governments Telecommunications Academy.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
PUBLIC SAFETY SUPPORT SERVICES	01/17

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	529,083	690,934	660,161	712,977
SUPPLIES	6,293	6,946	6,000	6,946
CONTRACTUAL SERVICES	57,311	52,944	41,020	64,118
CAPITAL OUTLAY	10,505	3,549	2,850	3,549
PROGRAM TOTAL	603,192	754,373	710,031	787,590

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Manager	1	1	1	1
Supervisor	-	1	1	1
Records Technician	3	3	3	3
Communication Technician	6	6	6	6
TOTAL FULL TIME:	10	11	11	11
PART TIME POSITIONS:				
Communication Technician	0.75	0.75	0.75	0.75
TOTAL PART TIME:	0.75	0.75	0.75	0.75
TOTAL FULL TIME EQUIVALENT	10.75	11.75	11.75	11.75

SIGNIFICANT BUDGET CHANGES: Includes 3% Salary increase for Records Tech and a 5% increase for all other positions.



Department: Support Services

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
Maintain the City of Seagoville as a Safe, Clean and Attractive Community				
Provide Services in an efficient manner				
Indicators:				
Full staffing of full and part time personnel	Yes	Yes	Yes	Yes
Full-time Support Services staff per 1,000 residents	0.62	0.68	0.68	0.69
Creation of 90 day assessment of Property Room records	NA	NA	NA	Yes
Maintain a Texas Police Chiefs Best Practices Certified Police Department	Yes	Yes	Yes	Yes
Transparent and Responsive Governance and Business Services				
Objectives				
Creation of an electronic filing system	NA	NA	NA	Yes



Animal Services

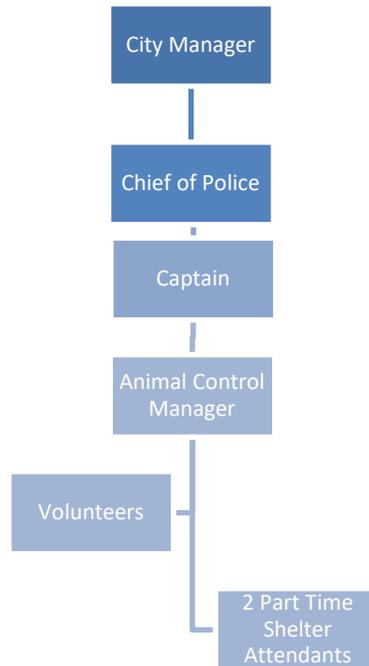
Animal Services

1. Provides animal control services.
2. Maintains local animal shelter.



CITY OF SEAGOVILLE, TEXAS

Animal Services



PROGRAM DESCRIPTION

The Animal Services Program is responsible for the enforcement of the City's animal control ordinances and the Texas Health and Safety Code pertaining to the control, care and regulations of animals. Primary functions are to safeguard the public's health and safety and to ensure responsible supervision and humane treatment for all animals within its jurisdiction. Animal Service achieves this mission by responding to calls for service, picking up stray animals, investigating animal bite cases, cases of animal abuse/neglect and securing loose livestock. Equally important to protecting the public's health and safety is reuniting stray animals with their owners and adopting unclaimed strays while reducing the number of animals euthanized. This is facilitated through a microchip program, shelter adoptions and volunteer adoption events at locations in and around the City of Seagoville.



FY 2019 ACCOMPLISHMENTS

Adopted out 121 felines and 221 canines to new homes for 2019 year to date.

100 animals returned to their rightful owners in FY 2019

In conjunction with volunteers, held over 35 adoption events yielding 160 canines and 60 feline adoptions

Install a Microchip on 360 canines and 125 felines. This initiative assists Animal Services staff reunite animals with their rightful owners.

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy

Maintain the "no kill" philosophy within the program.

CITYWIDE GOAL (3) – MAINTAIN THE CITY OF SEAGOVILLE AS A SAFE, CLEAN AND ATTRACTIVE COMMUNITY

Continue to strive to return animals to their rightful owner. We measure this goal by tracking the number of animal returns.

Respond to calls with courtesy and respect. This goal can be measured by the number of complaints from citizens

Through the fiscal year deliver efficient Animal Services. This goal can be measured by the retention of a full time Animal Services manager.

Pass the annual state review of the Animal Shelter.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
PUBLIC SAFETY ANIMAL SERVICES	01/05

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL	87,106	88,283	87,997	90,383
SUPPLIES	9,426	17,223	12,844	17,223
CONTRACTUAL SERVICES	12,637	10,470	9,145	10,470
CAPITAL OUTLAY				
PROGRAM TOTAL	109,169	115,976	109,986	118,076

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
Animal Control Officer	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:				
Animal Shelter Attendant	1	1	1	1
TOTAL PART TIME:	1	1	1	1
TOTAL FULL TIME EQUIVALENT	2	2	2	2

SIGNIFICANT BUDGET CHANGES:



Department: Animal Services

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
Maintain the "no kill" philosophy within the program				
Indicator: Percentage of animals euthanized compared to total outcomes	0.75%	None	1.00%	1.00%
Maintain the City of Seagoville as a Safe, Clean and Attractive Community				
Objectives				
Strive to return animals to their rightful owners				
Indicator: Animals microchipped	455	800	800	900
Animals returned to owners	149	180	180	200
Respond to calls with courtesy and respect				
Indicator: Number of citizen complaints	None	None	None	None
Deliver efficient animal services throughout the year				
Indicator: Retention of a full time Animal Services manager	Yes	Yes	Yes	Yes
Pass the annual State Review				
Indicator: Satisfactory Rating from State Department of Health Services	Yes	Yes	Yes	Yes



Municipal Court

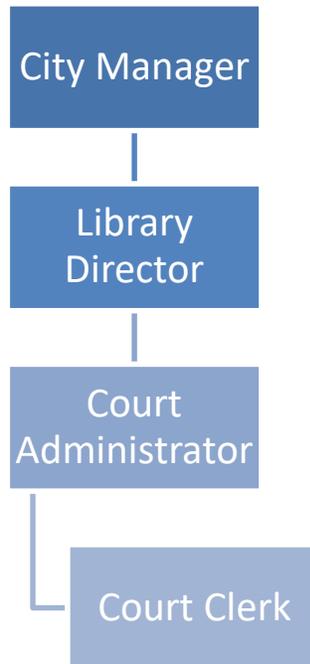
Municipal Court

1. Collects fines, fees and state costs.
2. Schedules court hearings & generates production of arrest warrants.
3. Maintains records relating to court proceedings.



CITY OF SEAGOVILLE, TEXAS

Municipal Court



PROGRAM DESCRIPTION

The Municipal Court is responsible for the prompt, accurate processing of Class C misdemeanor charges and collections of fines. We are dedicated to principle of fair and impartial justice administered with respect and equality in order to serve all customers in a courteous, efficient and professional manner.

FY 2019 ACCOMPLISHMENTS

During the first six months of FY 2019, the Municipal Court Clerk was cross trained on Month End Reports and Processing Warrants.



GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy.

Continue to cross train the Court Clerk to improve communication and increased understanding of municipal court operations, and improve coverage of ongoing business should the Municipal Court Administrator be out for an extended period.

Participate in the annual statewide warrant round-up.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY SERVICES MUNICIPAL COURT	01/12

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	115,335	117,733	117,161	120,308
SUPPLIES	101	150	150	150
CONTRACTUAL SERVICES	49,416	52,917	51,914	53,886
CAPITAL OUTLAY				
PROGRAM TOTAL	164,852	170,800	169,225	174,344

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Court Administrator	1	1	1	1
Court Clerk	1	1	1	1
TOTAL FULL TIME:	2	2	2	2
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	2	2	2	2

SIGNIFICANT BUDGET CHANGES:



Department: Municipal Court

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
Provide Services in an efficient manner				
Indicators:				
Update web payments daily	Yes	Yes	Yes	Yes
Record and prepare deposit payments within one business day	Yes	Yes	Yes	Yes
Participate in annual warrant round-up	Yes	Yes	Yes	Yes
Outputs				
# of Warrants Issued	1,736	2,014	1,331	1,597
# of Warrants Cleared	1,098	1,973	1,784	2,141
# of Violations/Complaints processed	3,255	3,570	4,319	5,183
Efficiencies				
#Online Payments	485	776	696	835
Outstanding Payment Plan Fiscal Year End Balance	75,918	65,330	48,933	53,043
Effectiveness				
%Warrants Cleared	56%	90%	75%	75%
Total Cases Pending at Fiscal Year End				
Active	3,892	3,864	4,089	4,907
Inactive	4,847	6,541	4,851	5,821



Library

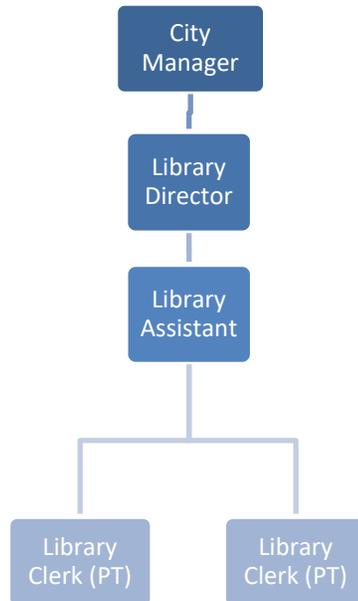
Library

Provide material and services to fulfill the informational, recreational and educational needs of the residents of Seagoville. The term "residents" encompasses individuals and groups of every age, education, philosophy, occupation, economic level, ethnic origin and human condition.



CITY OF SEAGOVILLE, TEXAS

Library



PROGRAM DESCRIPTION

The Seagoville Library enriches the community by sparking a love of learning in its youth and nourishing that love in its adult citizens. The Library is a vibrant touch-point for learning and exploration offering a personal approach that creates a welcoming environment for all members of the community.

FY 2019 ACCOMPLISHMENTS

In accordance with the Seagoville Public Library Technology Plan – two workstations were updated to the Windows 10 platform.

Ongoing evaluation, inventory and weeding of the reference collection resulted in space expansion for growing sections, such as Spanish language materials.

In accordance with Government Code 441.127(a), Library Systems under the authority of the Texas State Library and Archives Commission, Seagoville Public Library maintained accreditation standards for FY 2018 and is track for FY 2019 accreditation.

Added a summer outreach program to children who could not attend Summer Reading Club, reading to children attending a local day care center every other week during the summer.



GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's annual civic academy

CITYWIDE GOAL (2) – OPEN, TRANSPARENT AND RESPONSIVE GOVERNANCE AND BUSINESS SERVICES

Continue to implement elements of comprehensive technology plan, specifically to continue to upgrade to Windows 10 platform and upgrade/replace two public workstations.

To maintain requirements of the Texas State Library Accreditation standards

CITYWIDE GOAL (3) – PROVIDE QUALITY LEISURE OPPORTUNITIES

Continue to provide the summer reading program, story time for preschoolers, outreach reading to day care centers, open wi-fi access, and 10 computer workstations available to Library patrons.

Maintain access to Overdrive e-books and audio books. Maintain a constant wait list assessment to ensure relevance of the digital collection.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY SERVICES LIBRARY	01/13

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL	163,651	204,500	208,759	207,067
SUPPLIES	1,342	1,750	1,750	1,750
CONTRACTUAL SERVICES	3,435	4,025	4,138	4,750
CAPITAL OUTLAY	12,856	14,000	14,000	14,000
PROGRAM TOTAL	181,284	224,275	228,647	227,567

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
Library Director	1	1	1	1
Library Assistant	1	1	1	1
TOTAL FULL TIME:	2	2	2	2
PART TIME POSITIONS:				
Library Clerk	1	1	1	1
TOTAL PART TIME:	1	1	1	1
TOTAL FULL TIME EQUIVALENT	3	3	3	3

SIGNIFICANT BUDGET CHANGES:



Department: Library

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
Complete the development of the comprehensive 5 year technology plan				
Update Software for 18 workstations	11%	22%	22%	44%
Workstations Completed	2	2	2	4
Effectiveness				
Maintain accreditation with the Texas State Library				
Indicators:				
Accreditation letter	Yes	Yes	Yes	Yes
Provide Quality Leisure opportunities				
Outputs				
Indicators:				
Attendance - Story Time for Preschoolers	409	458	570	550
Attendance - Summer Reading Club		444	462	500
Attendance - Day Care Outreach Program	160	160	160	160
Open WiFi access	Yes	Yes	Yes	Yes
Library Visits	15,262	16,050	16,000	16,050
Library Materials Circulated	32,595	32,600	33,365	33,500
Efficiencies				
Number of Library Visits per Library Employee	5,087	5,350	5,333	5,350



Senior Center

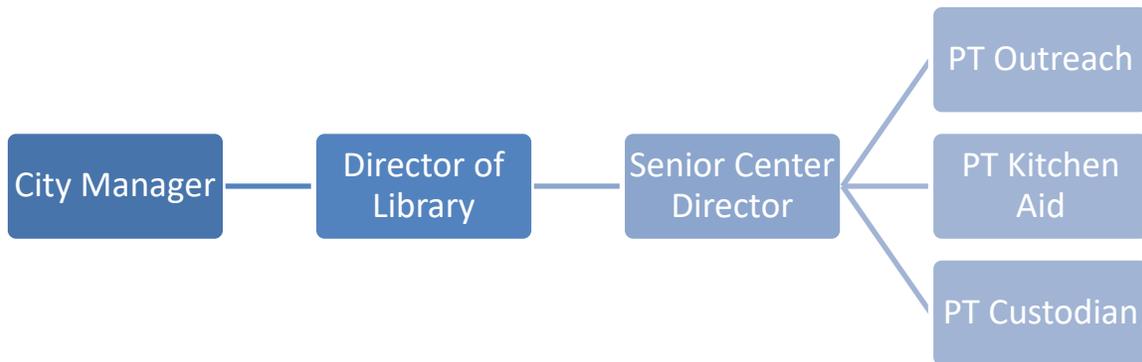
Senior Center

1. Provides activities for senior citizens.



CITY OF SEAGOVILLE, TEXAS

Senior Center



PROGRAM DESCRIPTION

The Seagoville Senior Center is reaching out to persons 60 years of age and older with the greatest economic and social needs, with particular attention to individuals residing in Seagoville. Plan, develop and coordinate services that ensure positive impact to our participants' health, honor and dignity.

FY 2019 ACCOMPLISHMENTS

Passed the annual Dallas County health inspection

Passed the Dallas County Aging Association (DCAAA) annual kitchen review

Working with North Texas Food Bank and have the PAN box program at the center first Monday of every month for distribution

Networked with Dallas Ramps Organization to build a ramp at one of our Senior Center members' home.



FY 2019 ACCOMPLISHMENTS (continued)

Qualified as Beall's Texas local sponsored non-profit organization for the fourth year in a row.

Became the organization to be sponsored by Seagoville Elementary North for the Common Cents Dallas.org for the school year of 2019.

Were able to sponsor two overnight trips to Shreveport with the Seniors. Worked with the Visitors' Bureau of Shreveport to create schedule of activities.

Having events with local senior apartments to help spread the word of the Seagoville Senior Center.

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL (1) – ENHANCE THE QUALITY OF LIFE IN SEAGOVILLE

Participate in hosting the City's civic academy

Serve a congregate meal 5 days a week to any qualifying person 60 years of age or older or their spouse

In association with STAR transit services, provide medical transportation to any disabled person or senior 60 years or older living in Seagoville.

In association with STAR transit services, provide transportation to Dallas Area Rapid Transit (DART) from various locations in Seagoville.

Pass the annual Dallas County health inspection

Pass the Dallas County Aging Association (DCAAA) annual financial review

Pass the Dallas County Aging Association (DCAAA) annual kitchen review

Provide games, arts and crafts, exercise, karaoke, dancing and outings to senior center members

Provide opportunities for craft activity participants to have a craft sale as a means of fundraising for local outings

Have booths at Seagoville events to advertise the senior center as well as show off the crafts made at center.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY SERVICES SENIOR CENTER	01/14

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL	123,308	133,445	132,864	135,581
SUPPLIES	5,080	6,300	7,473	5,300
CONTRACTUAL SERVICES	66,744	74,900	73,430	69,338
CAPITAL OUTLAY	0	0	0	0
PROGRAM TOTAL	195,133	214,645	213,767	210,219

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
Manager	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:				
Outreach Worker	0.50	0.75	0.75	0.75
Van Driver	0.25	0.00	0.00	0.00
Maintenance Worker	0.50	0.50	0.50	0.50
Food Server	0.64	0.64	0.64	0.64
TOTAL PART TIME:	1.89	1.89	1.89	1.89
TOTAL FULL TIME EQUIVALENT	2.89	2.89	2.89	2.89

SIGNIFICANT BUDGET CHANGES:



Department: Senior Center

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's annual civic academy	Yes	Yes	Yes	Yes
Serve a congregate meal 5 days a week to qualifying patrons				
Indicator: Meals Served	10,008	11,050	10,100	10,500
Provide transportation services to disabled persons and seniors				
Indicator: Number of rides provided	3,052	2,206	2,560	2,600
Provide transportation services to Dallas Transit from various locations in Seagoville				
Indicator: Number of rides provided	3,919	4,348	3,693	3,800
Pass annual Dallas County health inspection	Yes	Yes	Yes	Yes
Pass DCAAA annual financial review	Yes	Yes	Yes	Yes
Pass DCAAA annual kitchen review	Yes	Yes	Yes	Yes
Provide games and other activities for senior center members	Yes	Yes	Yes	Yes
Indicator: Average daily attendance	50	50	50	50



Sanitation

Sanitation

1. Administer the contract with Republic Services for city-wide solid waste removal.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY SERVICES SANITATION	01/16

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	802,800	807,280	823,110	868,713
CAPITAL OUTLAY				
PROGRAM TOTAL	802,800	807,280	823,110	868,713

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:

Contractual Services: Reflects estimated increase in customer activity.



Building Inspection and Services

Building Inspection

1. Process and review all building applications and development plans.
2. Issue building and development permits and certificates.
3. Adhere to and maintain building code chapters and sections, guides, and other documents.

Building Services

1. Maintain city buildings.
2. Assist other departments maintain clean and safe city highways



CITY OF SEAGOVILLE, TEXAS

Building Inspection and Services



PROGRAM DESCRIPTION

The Building Inspection program provides public safety by enforcing local and state regulations and codes relative to the construction, enlargement, alteration, repair, demolition, occupancy, and other changes to all buildings or structures in the City. Building Services strives to maintain a clean, safe and effective environment for city employees at City facilities.

FY 2019 Accomplishments:

Building Inspections:

Processed and completed all building permit plan reviews

Completed all inspection requests no later than end of business day after request was called in on 24-hour inspection line. (By July 31, over 2800 residential inspections and over 450 commercial inspections were completed.)

Drafted new sign code

City Council adopted new sign code (Chapter 21 Section 8 Division 1) in December 2018

Reviewed all 2018 International Code Council (ICC) codes and North Central Texas Council of Governments (NCTCOG) recommended amendments

Drafted local amendments to 2018 codes based on NCTCOG and existing amendments to 2012 ICC codes

City Council adopted 2018 codes with local amendments in January 2019

Building Inspector hired



FY 2019 Accomplishments: (continued)

Vehicle purchased for new building inspector
Plumbing certification acquired by Building Inspector
Pesticide application certification acquired by Building Inspector
New residential fee schedule adopted after state law change in June 2019
Completed regularly scheduled maintenance activities at City Hall, Veterans Park, Police Department and entry signage as well as maintaining certain highways as required by litter.
New carpet laid in all offices of City Hall and at front customer service desk
New tile in men's front restroom
New door lock placed on door to Municipal Court office
Kitchen/breakroom divided by carpet and cubicle walls to create 2 new offices for Jr. Planner and new Building Inspector
New kitchen tables and chairs purchased and installed
New conference table purchased for City Manager
New (second) presentation monitor purchased and installed in City Council Chambers
New gas stove/oven purchased and installed in kitchen
New refrigerator purchased and installed in kitchen
New under-counter ice maker installed in kitchen
New coffee maker installed in kitchen
Hosted Labor Day tree and shrub give-away
Hosted Leadership Seagoville (2 times)
Prepared Council Chambers for scheduled court dates, meetings, workshops, open houses, Summer Reading Program events, as well as other public and/or community events

GOALS FOR FISCAL YEAR 2020

CITYWIDE GOAL – SUPPORT ECONOMIC AND COMMUNITY DEVELOPMENT INITIATIVES

The goal of the Building Inspections Department is to provide customer service to the citizens of Seagoville and the construction community by providing a safe, durably-built environment through the enforcement of codes and standards adopted by the City of Seagoville.

More specific goals include the purchase of a vehicle for the Building Official, the hiring of a Health Inspector, and working towards the purchase of a computerized permitting system that will allow on-line permitting and inspection scheduling while allowing access and control by staff.

Building Services will continue to provide a clean and healthy environment at City Hall and the Police Department so that employees and citizens can interact and conduct business.

Proposed goals for FY 2020 include replacing half of the HVAC units serving City Hall, replacing the carpet in the back hallways of City Hall plus the conference room and the Library.

Host Leadership Seagoville (civic academy)

Host Labor Day tree and shrub give-away

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY DEVELOPMENT BUILDING INSPECTION AND SERVICES	01/06

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	280,301	349,875	358,192	490,725
SUPPLIES	18,225	8,600	8,560	17,030
CONTRACTUAL SERVICES	45,912	51,700	49,755	54,900
CAPITAL OUTLAY	-	-	-	-
PROGRAM TOTAL	344,439	410,175	416,507	562,655

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Community Development Director	1	1	1	1
Health Inspector	0	0	0	1
Building Inspector	0	1	1	1
Building Maintenance Technician	1	1	1	1
Permit Technician	1	1	1	1
Administrative Assistant	1	1	1	1
TOTAL FULL TIME:	4	5	5	6
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	4	5	5	6

SIGNIFICANT BUDGET CHANGES:

PERSONNEL - Includes Health Inspector position with uniform, supplies and equipment. Also includes 3% Salary increase.



Department: Building Inspection and Services

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
OUTPUTS				
Number of Building Inspections				
Residential		2000	3300	3000
Commercial		500	540	500
EFFICIENCIES				
Average Time to Complete an Inspection (minutes):				
Certificate of Occupancy	45	45	45	45
Frame Inspection	45	45	45	45
Plumbing Inspection	25	25	25	25
Roof Inspection	15	15	15	15
Slab Inspection	35	35	35	35
EFFECTIVENESS				
Ensure all Building Projects Meet Recognized Standards for Building Safety and Code Compliance	100%	100%	100%	100%



Streets

Streets

1. Maintain approximately 85 street lane miles, filling potholes, cleaning ditches, maintaining signage and pavement markings in the City.
2. Mitigate illegal dumping, sanding streets during icy weather, culvert installation & maintenance.



CITY OF SEAGOVILLE, TEXAS

Streets



PROGRAM DESCRIPTION

Maintain Seagoville's transportation infrastructure in a timely manner, sign maintenance and installation. Provide litter control service along the City's medians and right of way.

FY 2019 ACCOMPLISHMENTS

"High Water" traffic signs were added to warn traffic from entering a low-lying area on Malloy Bridge Road during flooding events.

Almost 7500-feet of East Malloy Bridge Road received full depth pavement repair and replacement.

Millings were placed and spread on North Watson Street to maintain the road's surface.

Millings were placed and spread on Tunnell Street to maintain the road's surface.

Millings were placed and spread on Elizabeth Lane to maintain the road's surface.



FY 2019 ACCOMPLISHMENTS (continued)

Damaged guardrail was replaced at the intersection of Bowers Road and Environmental Way.

Damaged guardrail was replaced at the intersection of Simonds Road and Kleberg Road.

Concord Street pavement was removed and correctly constructed with reinforced concrete.

Repaired over 2,000 potholes.

Completed annual crack-sealing.

Cleaned ditch behind Woodhaven Drive between May Road and Greenhaven Drive to alleviate flooding concerns.

Cleaned alley between Shady Lane and East Famers Road that is located between High School Drive and Quinette Drive.

Via intergovernmental funding, replaced several asphalt streets in the Stafford Addition community.

Helped mitigate flooding concerns by cleaning out ditch behind Woodhaven and the alley way behind High School Road.

FY 2020 GOALS

Repair over 2,000 potholes.

Complete annual crack-sealing.

Rebuild East Malloy Bridge Road pavement from Highway 175 frontage road to Crestview Road with reinforced concrete.

Rebuild Crestview Drive from East Malloy Bridge Road to Hall Road with drainage corrections and improvements.

Replace Ross Lane from Shady Lane to Catherine Lane with curb repairs.

Replace Johnnie Row from Shady Lane to Catherine Lane with curb repairs.

Partner with Dallas County to spend Community Development Block Grant (CDBG) funds on pavement rehabilitation.

Have one employee obtain Commercial Driver License (CDL).

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY DEVELOPMENT STREETS	01/15

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	145,609	146,193	169,467	183,744
SUPPLIES	58,188	54,069	71,130	54,069
CONTRACTUAL SERVICES	113,645	125,300	127,975	135,600
CAPITAL OUTLAY	0	0	0	0
PROGRAM TOTAL	317,441	325,562	368,572	373,413

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Streets Maintenance Worker	1	2	2	2
Litter Crew Worker	2	2	2	2
TOTAL FULL TIME:	3	4	4	4
PART TIME POSITIONS:				
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	3	4	4	4

SIGNIFICANT BUDGET CHANGES:

Personnel

Fully funds an additional street maintenance worker and includes a 3% salary adjustment.

Contractual Services

Funds a tire disposal service to properly dispose of illegally dumped tires.



Parks

Parks

1. Groundkeeping services for seven (7) parks and other City facilities.
2. Routine repair and maintenance of park facilities and equipment.



CITY OF SEAGOVILLE, TEXAS

Parks



PROGRAM DESCRIPTION

To provide quality leisure experiences, facilities and programs for the citizens of Seagoville regardless of age or abilities, and to serve as stewards of our parks and natural open space. The Parks Department maintains seven (7) parks, approximately 2.5 miles of medians, the Law Enforcement Center, City Hall, the Service Center grounds, and other miscellaneous City owned properties throughout Seagoville. Provide grounds keeping, daily maintenance on playground equipment, restroom facilities, ball fields, park signage, Central Park pond fountain, park benches and canopies, lighting, and other amenities. Additionally, the Parks Department offers various special events such as the Fourth of July celebration, and carnivals.



FY 2019 ACCOMPLISHMENTS

Bruce Park:

Replaced football scoreboard
Installed new lights at football field
Installed 21 antique LED lights for walking trail around lake
Replaced 2 portable toilets with permanent bathroom structure
Demolished the baseball field fencing
Installed new mulch
Replace 2 driveway approaches into park from Highway 175 frontage road
Hosted:
 Seago Fest in October
 Christmas Tree lighting in early December
 Kid Fish in May
 May Fest in May
 Fireworks in the Park with Chamber of Commerce in July
 Movie in the Park (4 times) in August and September
 Antique Car Show (Fall and Spring)

Petty White Park:

Installed new fencing and gates
Graded parking lot then had asphalt millings placed and spread
Remodeled the concession stand
Added soccer goals
Installed new mulch

Bearden Park:

Added 4 scoreboards for baseball
Completed foundation repairs of concession stand
Replaced customer platform at concession stand
Installed new rock columns for new wrought iron fencing and gates
Installed new mulch

Casa Grande Park:

Began installing new lighting for walking trail
Installed new mulch

Heard Park:

Installed 2 new baby swings
Installed new mulch

General:

New equipment purchased:
 550 truck; tractor; batwing; skidster; 32-foot trailer



GOALS FOR FISCAL YEAR 2020

Bruce Park:

Remove Oncor light standards in lake and along roadway

Rebuild road in park

Add erosion control around the lake

Add a soccer field

Install new mulch

Host:

Seago Fest in October

Christmas Tree lighting in early December

Kid Fish in May

May Fest in May

Fireworks in the Park with Chamber of Commerce in July

Movie in the Park in Fall

Petty White Park:

Install concrete dumpster pad if not completed in FY 2019

Install new mulch

Bearden Park:

Install concrete dumpster pad

Install new mulch

Remodel concession stand

Casa Grande Park:

Complete installing new lighting for walking trail

Install new mulch

Heard Park:

Install new mulch

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY DEVELOPMENT PARKS	01/18

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	62,472	74,665	55,924	57,419
SUPPLIES	73,368	56,850	56,850	56,850
CONTRACTUAL SERVICES	123,408	125,650	122,361	125,650
CAPITAL OUTLAY				
PROGRAM TOTAL	259,247	257,165	235,135	239,919

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Crew Leader	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:				
Maintenance Apprentice	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	1	1	1	1

SIGNIFICANT BUDGET CHANGES:

Personnel: Elimination of part time funding.



Department: Parks

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
OUTPUTS				
Number of park acres maintained	106	106	106	106
EFFICIENCIES				
Park maintenance operating cost per capita	\$16.10	\$15.97	\$14.15	\$14.44
Operating Cost per Park Acre	\$2,446	\$2,426	\$2,218	\$2,263
EFFECTIVENESS				
Achieve 100% maintenance on 106 acres of parks.	100%	100%	100%	100%



Planning

Planning

1. Processes and reviews all zoning applications, plat applications, development plans and various appeals.
2. Adheres to and maintains the Comprehensive Plan of the City



CITY OF SEAGOVILLE, TEXAS

Planning



PROGRAM DESCRIPTION

The goal of planning is to maximize the health, safety, and economic well-being of residents in ways that reflect the unique needs, desires, and culture of those who live and work within the community.

Planning should provide guidelines for achieving the best development of land while providing adequate thoroughfares and proper landscaping in behalf of the citizens of Seagoville. The Planning Department addresses all present and future development, planning, zoning, and subdivision needs. Staff also serve as the liaison and secretary for the Planning and Zoning Commission.



PLANNING

FY 2019 ACCOMPLISHMENTS:

Processed and recorded at least 35 minor plats of 3 lots or less

Processed and recorded 2 subdivision Final Plats (43 lots and 267 residential lots)

Over 28 requests of Planning and Zoning Commission included processing for:

12+ zoning changes

2+ residential subdivision construction plats

4+ commercial concept plans

4+ plan developments were created or amended

3+ Special Use Permits

2 code changes

Processed and completed 46+ plat or plan reviews

Processed and completed 11+ floodplain reviews for Dallas County

Processed and completed 4+ zoning review/confirmation letters

GOALS FOR FISCAL YEAR 2020

Processed and record all minor plats of 3 lots or less

All Year; estimate 30

Processed and record all subdivision Final Plats

All Year; estimate 2

Process all zoning applications

All Year

zoning changes

estimate 5+

residential subdivision construction plats

estimate 2+

commercial concept plans

estimate 5+

plan developments were created or amended

estimate 5+

Special Use Permits

estimate 2+

code changes

First Half; estimate 3

Processed and complete plat or plan reviews

All Year; estimate 38



PLANNING

GOALS FOR FISCAL YEAR 2020 (continued)

Processed and complete floodplain reviews for Dallas County	All Year; estimate 10
Processed and complete zoning review/confirmation letters	All Year; estimate 5
Use plotter to produce large copies, scans, maps, and plats	All Year
CC to review and adopt new unified development code (current code chapters 21 thru 25)	
First Half	
Acquire AICP certification (American Institute of Certified Planners)	First Quarter
Begin using software to create new/updated zoning map	First Quarter
CC to review and adopt new/updated zoning map	Second Quarter
Create new/updated thoroughfare plan	Second Quarter
CC to review and adopt new/updated thoroughfare plan	Third Quarter
Create new/updated land use plan	Third Quarter
CC to review and adopt new/updated new/updated land use plan	Fourth Quarter
Create city-wide hike and bike trail plan	Fourth Quarter

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY DEVELOPMENT PLANNING	01/09

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	68,879	69,973	81,847	84,155
SUPPLIES	202		2,257	4,100
CONTRACTUAL SERVICES	16,210	26,455	8,150	13,786
CAPITAL OUTLAY				
PROGRAM TOTAL	85,291	96,428	92,254	102,041

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Planning Technician	1	1	1	1
TOTAL FULL TIME:	1	1	1	1
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	1	1	1	1

SIGNIFICANT BUDGET CHANGES:

Personnel: Includes full year funding of midyear salary adjustment and 3% FY 2020 salary increase.



Department: Planning

Performance Measures	FY2018 Actual	FY2019 Budget	FY2019 Actual	FY2020 Budget
Outputs				
Planning & Zoning Commission meetings	0	24	19	24
Meeting Packets	0	12	19	22
Meeting(s) cancelled		12	6	2
Meeting(s) rescheduled		0	1	0
Special meeting(s) called		0	1	0
Zoning Case(s)		0	12	12
Subdivision Construction Plat(s)		0	0	2
Subdivision Final Plat(s)		0	1	1
Concept plan(s)		0	4	5
Planned Development(s) and/or Amendment(s)		0	4	5
Special Use Permit(s)		0	3	2
Code change(s)		0	2	3
Minor subdivisions (less than 4 lots) recorded		0	32	30
Plat and/or plan review(s) completed		0	46	38
Floodplain reviews for Dallas County		0	11	10
Zoning review letters		0	4	5
Efficiencies				
Percentages of adjacent property owner letters sent at least 10 days prior to hearing	100%	100%	90%	100%
Effectiveness				
Percent of Zoning Cases processed in compliance with state requirements	100%	100%	100%	100%



Code Enforcement

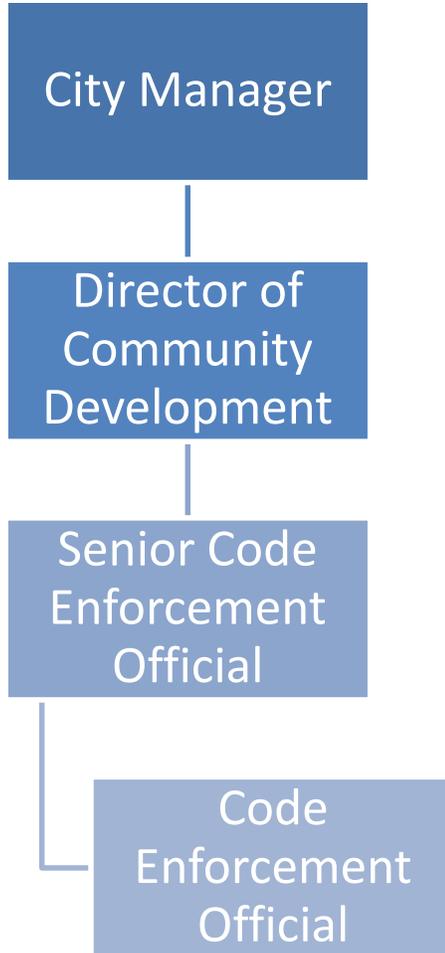
Code Enforcement

1. Enforces tall grass and other nuisance ordinances.



CITY OF SEAGOVILLE, TEXAS

Code Enforcement



PROGRAM DESCRIPTION

The mission of Code Enforcement in the City of Seagoville is to protect the health of the community, by assuring compliance with the city's land use, environmental and construction codes. Code Enforcement conducts routine daily patrol of the city to identify violations of the Code of Ordinances, State and Federal laws, Rules and Regulations and responds to complaints from the citizens. Code Enforcement will assure code compliance by educating and encouraging the citizens in cases where compliance has not been met. In the more difficult cases of non-compliance they will utilize all legal resources available to the City of Seagoville.



FY 2019 ACCOMPLISHMENTS

206 Water St.- Demolition and removal of dilapidated structure by property owner (residential)

112 W. Ard St. – Removal of a dilapidated commercial building by property owner.

3107 N. Hwy 175- Took action to meet with a property/business owner due to numerous code violations with the structure as well as having a high number of police calls to the location. The owner closed the business and sold the property. New ownership has rehabilitated the building and is preparing to open a new business.

305 Glenn Rd.- Demolition of a residential structure by the property owner of a dilapidated structure.

Currently working with property owners to demolish or renovated dilapidated structure(s) 112 S

Illegal Dumping Offenses:

52 Total Cases- 47 Cases unable to locate offender, 5 cases tracked and citations issued, 1 felony case.

Code Enforcement continues to monitor areas for illegal dumping and removing the debris as quickly as possible to help curb continuous dumping. New signs were installed on Stark Rd.

FY 2020 GOALS

Train new employee and certify as a full time officer.

Purchase cameras through Q-Star Technologies in an effort to reduce and eliminate illegal dumping.

Purchase a 6x12 Dump trailer to assist in removal of debris. In doing so, the trailer will have multiple uses that will benefit other departments as well. This will reflect a reduction in man power hours involved in clean ups and hauling.

Strive to be more accessible to the public in means of returning phone calls in a timely manner, making personal contact and having strong customer service orientations.

Continue to patrol and monitor violations that may potentially be harmful and impact the storm drain inlets of contaminants and other illegal discharges.

Bring public awareness to potential hazards that threaten the surface water.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
COMMUNITY DEVELOPMENT CODE ENFORCEMENT	01/25

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	121,091	123,901	123,290	136,505
SUPPLIES	3,976	7,880	7,880	7,880
CONTRACTUAL SERVICES	59,751	55,605	42,312	50,605
CAPITAL OUTLAY				
PROGRAM TOTAL	184,818	187,386	173,482	194,990

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Senior Code Enforcement Officer	1	1	1	1
Code Enforcement Officer	1	1	1	1
TOTAL FULL TIME:	2	2	2	2
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	2	2	2	2

SIGNIFICANT BUDGET CHANGES:

Personnel

Full year funding of interim FY 2019 salary adjustments.



Department: Code Enforcement

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
OUTPUTS				
Number of Code Enforcement Cases Reported	1,138	1,500	700	1,500
Number of Code Enforcement Cases Closed	1,095	1,470	650	1,475
Number Citations Issued	122	125	75	100
Total Violations Cited	237	160	215	175
EFFICIENCIES				
Number of Complaints per Code Enforcement Officer	569	810	350	750
Number of Code Enforcement Officers	2	2	2	2
EFFECTIVENESS				
Percentage of Code Complaints resulting in Voluntary Compliance	98.0%	98.0%	98.0%	98.0%



Non-Departmental

Non-Departmental

1. Accounts for unemployment, property insurance and other general fund expenditures not identified with a specific department.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
NON-DEPARTMENTAL NON-DEPARTMENTAL	01/10

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	87,945	90,465	91,455	91,805
SUPPLIES	32,855	20,900	27,100	23,500
CONTRACTUAL SERVICES	230,224	279,690	282,895	266,825
CAPITAL OUTLAY				
PROGRAM TOTAL	351,024	391,055	401,450	382,130

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:

**City of Seagoville
Budget Summary
Water and Sewer Fund**

	Actual 2016-2017	Actual 2017-2018	Adopted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Unrestricted Net Asset Balance	\$2,301,078	\$3,925,046	\$6,233,537	\$6,233,537	\$6,271,537
Revenues					
Water Services	\$3,273,533	\$3,782,109	\$3,517,634	\$3,552,810	\$3,693,520
Waste Water Service	3,426,901	3,457,593	3,120,468	3,245,287	3,276,490
Refunded Debt	-	200,000	-	-	-
Pension Reduction	-	102,821	-	-	-
Other Income	291,140	271,556	209,125	347,357	270,888
Total Revenues	\$6,991,575	\$7,814,079	\$6,847,227	\$7,145,454	\$7,240,898
Total Available Funds	\$9,292,653	\$11,739,125	\$13,080,764	\$13,378,991	\$13,512,435
Expenditures					
Operating and Debt Expenses:					
Administrative	\$173,781	\$174,293	\$172,809	\$182,744	\$185,199
Water	1,679,608	2,161,429	2,319,402	2,269,857	2,316,951
Sewer	1,436,763	2,157,888	2,422,788	2,363,903	2,545,735
Customer Service	201,159	220,182	222,500	226,383	225,850
Non-Departmental	19,527	53,158	93,363	97,709	103,591
Tuition Reimbursement Program	-	-	5,000	-	5,000
Transfers Out	352,304	352,304	352,304	352,304	352,304
Cityworks renewal fee (FY 2019)	-	29,883	15,250	17,100	18,925
Debt	599,467	152,988	516,559	543,288	1,135,900
	4,462,609	5,302,125	6,119,975	6,053,288	6,889,455
Capital Outlay:					
Transfer to Equipment Replacement	-	-	68,000	68,000	68,000
Replacement Vehicle	-	-	48,000	48,000	-
Zero Turn Mower	-	-	16,435	16,435	-
Water & Sewer Rate Study	-	-	-	-	27,500
Woodhaven Water line Project	313,323	-	-	-	-
Highway 175 Lift station service area condition assessment	-	27,232	103,895	150,000	128,895
Ace Hardware Major Sewer Repair	-	-	-	120,320	-
Jetter Truck	375,255	-	-	-	-
Professional Engineering Fees	150,549	106,541	-	32,310	-
Holt Cat Track Hoe	42,788	-	-	-	-
Replacement Meter Services Truck	23,083	-	-	-	-
Ard Road Pump Station Upgrades	-	-	300,000	150,000	300,000
Reserved for Smart Meter Acquisition	-	-	-	-	1,270,808
Capital Projects	-	69,690	532,000	469,100	275,000
	904,998	203,463	1,068,330	1,054,165	2,070,203
Total Expenditures and Capital	5,367,606	5,505,588	7,188,305	7,107,453	8,959,658
Ending Unrestricted Net Asset Balance	\$3,925,046	\$6,233,537	\$5,892,459	\$6,271,537	\$4,552,777
Required Reserve Balance (60 Days)	\$733,580	\$871,582	\$1,006,023	\$995,061	\$1,132,513
Amount over Required Reserve	\$3,191,467	\$5,361,955	\$4,886,435	\$5,276,476	\$3,420,264
<i>1 day of operations</i>	<i>\$12,226</i>	<i>\$14,526</i>	<i>\$16,767</i>	<i>\$16,584</i>	<i>\$18,875</i>
<i>Days of Reserve Balance</i>	<i>321.0</i>	<i>429.1</i>	<i>351.4</i>	<i>378.2</i>	<i>241.2</i>



FY 2019 ACCOMPLISHMENTS

On April 14, 2015, the Environmental Protection Agency (EPA) conducted an inspection of our sanitary sewer system. During the inspection, the EPA inspected our 11 lift stations and reviewed our existing procedures and compared them to the Best Management Practices. At the end of the process, staff felt the inspection went well and did not anticipate any adverse action by the EPA. However, on December 15, 2015, the EPA issued an Administrative Order (CWA-06-2016-1710), placing the City of Seagoville on official notice of violation in respect to the EPA's 2015 Inspection. The following alleged violations were cited by the EPA:

- Failure to properly report Sanitary Sewer Overflows (SSO's);
- Failure to prevent unauthorized unpermitted discharges and sanitary sewer overflows; and
- Failure to implement proper operation and maintenance of the collection system.

The EPA identified additional concerns in their report:

1. City should address wastewater engineering issues that leave the City vulnerable to SSO's at the US 175 Manhole.
2. City should implement a Capacity Management Operation and Maintenance Program (CMOM).

The EPA further identified recommendations and suggestions:

1. City should create a formal Capital Improvement Plan.
2. City should install a Supervisory Control and Data Acquisition (SCADA) System, which would allow the City to implement automated emergency response processes.

By fiscal year end 2019 the City will have performed the following initiatives to address the concerns mentioned above:

Issue:

City should address wastewater engineering issues that leave the City vulnerable to SSO's at the US 175 Manhole.

Initiative:

The City completed an inspection and subsequent repairs of the Glenn Road Lift Station, which is the lift station serving the US 175 corridor. This work has eliminated the US 175 manhole sanitary sewer overflows. However, additional work is required on the station



which will be addressed in future years, pending the development of the Capital Improvements Program.

Initiative:

In the FY 2019 Budget, staff recommended allocating \$103,895 for the Highway 175 lift station service area condition assessment, which includes manhole inspection, smoke testing, preparatory cleaning, CCTV inspection, defect analysis, cost estimates, mapping and final reports. Currently, the Highway 175 lift station service area has an infiltration/inflow (I/I) problem during heavy rain events. Additionally staff desires to control costs levied by North Texas Municipal Water District for treating the City's I/I issues from this service area. This assessment will meet EPA and CMOM requirement of inspecting 10% of the citywide system every year. The analysis has been completed by Pipeline Analysis. Staff is awaiting the final report from Pipeline, which will contain a detail report of all problems requiring City attention. The City expects to have sufficient resources to begin mitigation of I/I problems. These issues are scheduled to be addressed in FY 2020.

Initiative:

In the FY 2020 Proposed Budget, staff recommends allocating \$128,895 for the Water Street Interceptor service area condition assessment, which includes manhole inspection, smoke testing, preparatory cleaning, CCTV inspection, defect analysis, cost estimates, mapping and final reports.

Initiative:

A FY 2019 identified project replaced the Highway 175 gravity main crossing at Environmental Way. The project installed a new 15-inch composite plastic gravity main eliminating I/I problems under the Highway. Construction of the project was performed by Wilco Contractors in the amount of \$455,952.75. Engineering services totaling \$82,800 was provided by Halff Associates. The total project cost of \$538,752.75 was within the project estimate of \$750,000.00.

Issues:

City should prepare a standard operating procedure for emergency response and other critical operations.

City should implement a Capacity Management Operation and Maintenance Program (CMOM).

Initiatives:

In FY 2016, the City contracted with the engineering firm of Pipeline Analysis, LLC and their Engineer Jim Forbes to create the City's first CMOM Plan. The standard operating procedure for emergency response and other critical operations was developed in conjunction with the CMOM Plan. The CMOM plan was completed in the first quarter of FY 2017, and was sent to the EPA for approval. The City awaits approval from EPA.



Issue:

City should create a formal Capital Improvement Plan.

Initiative:

In late FY 2016, the City contracted with Halff Associates, Inc. to complete a Wastewater Master Plan. An integral element of the Wastewater Master Plan is the development of a wastewater system analysis to indicate areas of infrastructure improvement given certain flowrate conditions. This analysis will serve as the foundation for the creation of the Capital Improvement Plan, scheduled for completion in late September, 2017. This plan was presented to Council in May 2018.

In the FY 2018 Proposed Budget, staff recommends contracting with Halff Associates, Inc. to develop a Water System Master Plan and Water Conservation Plan. The proposed plan will contain provisions to ensure that new mains are properly sized. This initiative will also create a Capital Improvement Plan for the water system which will include total projected costs and a timeframe for each identified upgrade. The Water Conservation Plan was last updated in 2010 and is required by TCEQ to be updated every 5 years (\$115,200). Upon Council approval, work began on this initiative in October 2017 and is scheduled for completion in the fall of 2019.

Upon completion of the Wastewater Master Plan and the Water Master Plan, staff anticipates having all pertinent information to complete a Utility Capital Improvement Plan.

Issue:

City should install a SCADA System for sanitary sewer, which would allow the City to implement automated emergency response processes.

Initiative:

A SCADA system acquisition for sanitary sewer will be considered for inclusion in the Capital Improvement Plan.

Issue:

The Texas Commission on Environmental Quality (TCEQ) requires minimum system capacities be maintained for pumps, ground storage and elevated storage in the water system.

Initiative:

Staff recommends allocating \$300,000 for Ard Road water pump station improvements. Seagoville is in good shape for storage, but is nearing a required pump upgrade based on the number of connections the City serves. One of the 4 pumps at the station is currently out of service and needs to be repaired or replaced. This pump's motor has had to be serviced multiple times in recent years. Because of its maintenance history and the need to upgrade a pump before too long to meet TCEQ minimum capacity requirements,



staff is recommending that the pump be replaced. The power supply will need to be upgraded to accommodate the larger pump horsepower, and the yard piping will need to be increased to accommodate the higher flows. The plan is to accomplish both power and pipe upgrades in two phases to meet the ultimate needs of the station. Phase One includes all pipe upgrades. Phase Two includes electrical and pump upgrades.

Other Initiatives

Acquisition of Smart Water Meter Technology

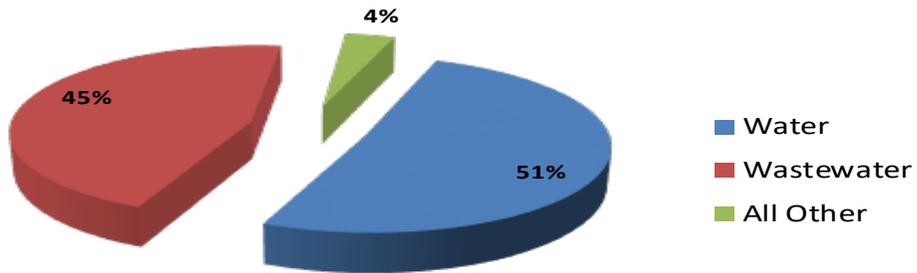
The City proposes the acquisition of Advanced Metering Infrastructure (AMI) technology. The system will include a complete meter change out of the whole city customer base, 2 antennas to collect water meter readings throughout the City, and a customer portal that will allow the customer to see hourly usage. It is estimated that the installation of this technology will take 8 to 10 months. It is possible that the improved accuracy of the new meters may increase customer revenue depending upon the age of the replaced meter.

Engineering Services – Northern Basin Interceptor System

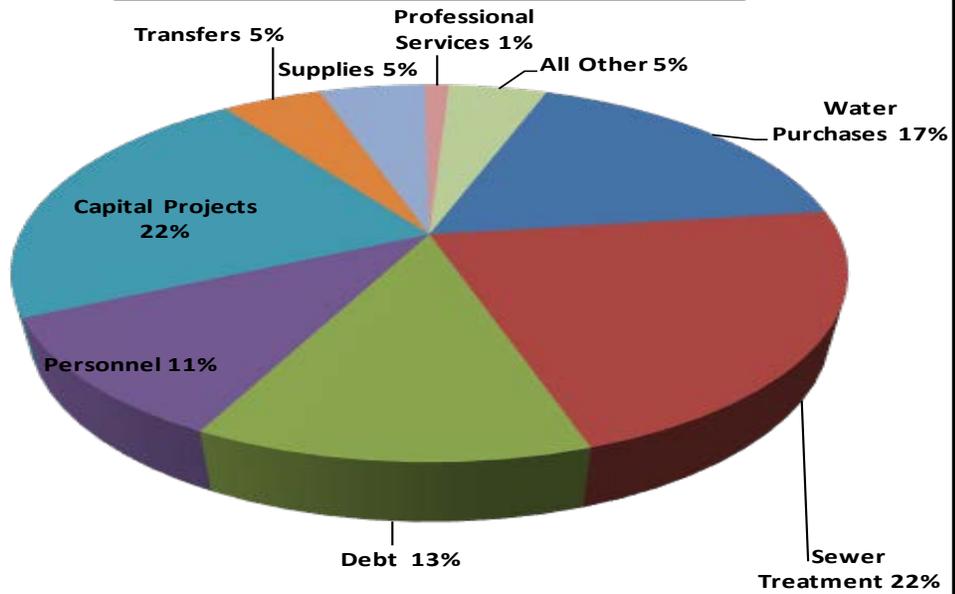
This project consists of providing professional engineering services to facilitate the pre-design study for the Northern Basin Interceptor System and to begin property acquisition. These interceptors are outlined in the City of Seagoville's Wastewater Master Plan. This effort is intended to determine the right alignment for placement of the sewer line. This infrastructure will allow sewer services to be provided by the City to neighborhoods in northwest Seagoville. Currently this area is not served by sewer infrastructure. Providing sewer infrastructure in this area is expected to open the area for future development. This project is budgeted for \$275,000.

Seagoville ★

Water & Sewer Revenues
Total Budget \$7,240,898



Water & Sewer Expenditures
Total Budget \$8,959,658





Program: Water and Sewer Fund

GOAL	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Enhance the Quality of Life in Seagoville				
Objectives				
Participate in hosting the City's civic academy	Yes	Yes	Yes	Yes
Maintain Seagoville As A Safe, Clean and Attractive Community				
Objectives				
Continue to comply with the CMOM standards as required by the Environmental Protection Agency				
Indicator: Perform an annual assessment of the Water Street interceptor (year 4 of 10 assessment of all lift stations)	Yes	Yes	Yes	Yes
Note: FY 2019 the City conducted the third assessment of its lift stations (Hwy 175). The City has 11 list stations.	Glenn Road	Hwy 175	Hwy 175	Water Street
Indicator: Number of Citiworks work order system users	5	NA	7	9
Annual staff training on Cityworks work order system	Yes	Yes	Yes	Yes
Indicator: Reporting all Sanitary Sewer Outflows to TCEQ				
Number of Sanitary Sewer Outflows	13	2	2	2
Indicator: Council acceptance of Wastewater Capital Improvement Program	Yes	Yes	Yes	Yes
Council acceptance of Water Capital Improvement Program	NA	Yes	No	Yes
Continue to maintain a superior rating by the state of Texas for water quality				
Indicator: Collecting monthly water samples for lab evaluations submitted to TCEQ				
Number of failed inspections	-	-	-	-
Submission and distribution of Annual Report of Water Quality - Consumer confidence report	Yes	Yes	Yes	Yes



Water and Sewer Administration

Water and Sewer Administration

1. Provides department management, field supervision and clerical support.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
WATER AND SEWER ADMINISTRATION	20/05

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED BUDGET	PROJECTED	PROPOSED
PERSONNEL	174,293	172,809	182,744	185,199
SUPPLIES				
CONTRACTUAL SERVICES				
CAPITAL OUTLAY				
PROGRAM TOTAL	174,293	172,809	182,744	185,199

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED BUDGET	PROJECTED	PROPOSED
FULL TIME POSITIONS:				
Director	1	1	1	1
Assistant Director	1	1	0	0
Operations Support Technician	1	1	1	1
TOTAL FULL TIME:	3	3	2	2
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	3	3	2	2

SIGNIFICANT BUDGET CHANGES:

PERSONNEL: Fully funds mid salary adjustment and includes 3% staff salary increase.



Water Services

Water Services

1. Responsible for all water system maintenance, elevated and ground storage tanks.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
WATER SERVICES	20/10

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	335,002	349,152	351,357	346,701
SUPPLIES	293,956	212,400	215,400	213,900
CONTRACTUAL SERVICES	1,512,827	1,745,850	1,691,100	1,736,850
CAPITAL OUTLAY	19,643	12,000	12,000	19,500
PROGRAM TOTAL	2,161,429	2,319,402	2,269,857	2,316,951

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Assistant Director	0	0	1	1
Public Works Superintendent	1	1	0	0
Water Supervisor	1	1	1	1
Maintenance Worker	1	1	1	1
Meter Service Technician	2	2	2	2
TOTAL FULL TIME:	5	5	5	5
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	5	5	5	5

SIGNIFICANT BUDGET CHANGES:



Sewer Services

Sewer Services

1. Responsible for all sewer system maintenance, including eleven (11) wastewater lift stations.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
SEWER SERVICES	20/20

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	219,605	238,398	238,289	249,412
SUPPLIES	57,636	211,560	194,160	209,900
CONTRACTUAL SERVICES	1,880,647	1,972,830	1,931,454	2,086,423
CAPITAL OUTLAY				
PROGRAM TOTAL	2,157,888	2,422,788	2,363,903	2,545,735

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Maintenance Worker	4	4	4	4
TOTAL FULL TIME:	4	4	4	4
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	4	4	4	4

SIGNIFICANT BUDGET CHANGES:

Personnel: Includes 3% staff salary increase.

Contractual Services: Provides resources for anticipated increase in sewer treatment fees.



Customer Service

Customer Service

1. Maintains utility billing records and accounts.
2. Bills and collects from utility customers.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
CUSTOMER SERVICE	20/30

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL	153,896	156,549	155,687	159,899
SUPPLIES	20,450	23,050	23,050	23,050
CONTRACTUAL SERVICES	45,837	42,901	47,646	42,901
CAPITAL OUTLAY				
PROGRAM TOTAL	220,182	222,500	226,383	225,850

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
Customer Service Manager	1	1	1	1
Customer Service/UB Technician	2	2	2	2
TOTAL FULL TIME:	3	3	3	3
PART TIME POSITIONS:				
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	3	3	3	3

SIGNIFICANT BUDGET CHANGES:



Non-Departmental

Non-Departmental

1. Accounts for unemployment, property insurance and other general fund expenditures not identified with a specific department.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
NON-DEPARTMENTAL NON-DEPARTMENTAL	01/10

PROGRAM EXPENDITURES:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
PERSONNEL	87,945	90,465	91,455	91,805
SUPPLIES	32,855	20,900	27,100	23,500
CONTRACTUAL SERVICES	230,224	279,690	282,895	266,825
CAPITAL OUTLAY				
PROGRAM TOTAL	351,024	391,055	401,450	382,130

PERSONNEL SUMMARY:

	FY 18 ACTUAL	FY 19 AMENDED BUDGET	FY 19 PROJECTED	FY 20 PROPOSED
FULL TIME POSITIONS:				
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:

Capital Outlay:

Includes designation for acquisition costs of smart water meter technology solution.



Debt Service

Debt Service

1. Accounts for semiannual principal and interest payments on enterprise fund debt obligations.

PROGRAM SUMMARY

DEPARTMENT/PROGRAM NAME:	FUND/ DEPARTMENT/ PROGRAM CODE:
DEBT SERVICE	21/1

PROGRAM EXPENDITURES:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
PERSONNEL				
SUPPLIES				
CONTRACTUAL SERVICES	152,988	516,559	543,288	1,135,900
CAPITAL OUTLAY				
PROGRAM TOTAL	152,988	516,559	543,288	1,135,900

PERSONNEL SUMMARY:

	FY 18	FY 19	FY 19	FY 20
	ACTUAL	AMENDED	PROJECTED	PROPOSED
		BUDGET		
FULL TIME POSITIONS:				
TOTAL FULL TIME:	0	0	0	0
PART TIME POSITIONS:	0	0	0	0
TOTAL PART TIME:	0	0	0	0
TOTAL FULL TIME EQUIVALENT	0	0	0	0

SIGNIFICANT BUDGET CHANGES:

FY 2020 - Includes \$499,360 in bond principal and interest, \$1,500 in paying agent fees and lease payment of \$635,040 for year 1 of 3 for smart water meters

**W&S CERTIFICATE OF OBLIGATION BONDS
ANNUAL DEBT SERVICE REQUIREMENTS
ALL SERIES**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2020	358,000.00	141,360.46	499,360.46
2021	368,500.00	131,139.06	499,639.06
2022	373,500.00	120,611.50	494,111.50
2023	384,000.00	109,883.96	493,883.96
2024	399,500.00	98,850.26	498,350.26
2025	410,000.00	87,310.40	497,310.40
2026	420,000.00	75,464.40	495,464.40
2027	383,750.00	66,218.40	449,968.40
2028	394,250.00	57,643.52	451,893.52
2029	220,000.00	48,837.50	268,837.50
2030	225,000.00	43,337.50	268,337.50
2031	230,000.00	37,150.00	267,150.00
2032	235,000.00	30,825.00	265,825.00
2033	245,000.00	23,775.00	268,775.00
2034	250,000.00	16,425.00	266,425.00
2035	255,000.00	8,925.00	263,925.00
TOTAL	5,151,500.00	1,097,756.96	6,249,256.96

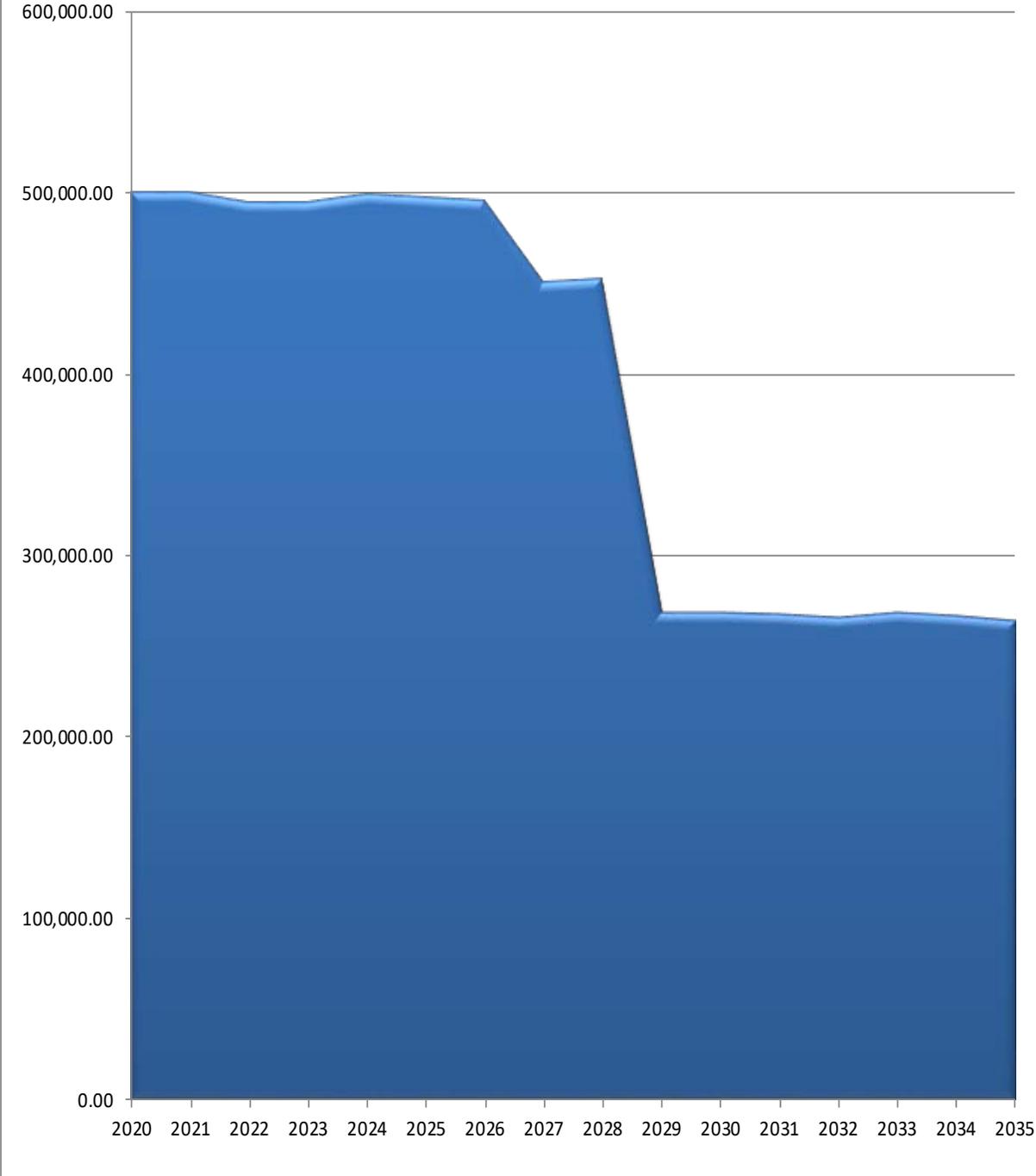
**DEBT SERVICE
SCHEDULE OF REQUIREMENTS
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION
SERIES 2015**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2020	160,000.00	106,012.50	266,012.50
2021	165,000.00	99,612.50	264,612.50
2022	170,000.00	93,012.50	263,012.50
2023	175,000.00	86,212.50	261,212.50
2024	185,000.00	79,212.50	264,212.50
2025	190,000.00	71,812.50	261,812.50
2026	200,000.00	64,212.50	264,212.50
2027	205,000.00	59,212.50	264,212.50
2028	210,000.00	54,087.50	264,087.50
2029	220,000.00	48,837.50	268,837.50
2030	225,000.00	43,337.50	268,337.50
2031	230,000.00	37,150.00	267,150.00
2032	235,000.00	30,825.00	265,825.00
2033	245,000.00	23,775.00	268,775.00
2034	250,000.00	16,425.00	266,425.00
2035	255,000.00	8,925.00	263,925.00
TOTAL	<u>3,320,000.00</u>	<u>922,662.50</u>	<u>4,242,662.50</u>

**DEBT SERVICE
SCHEDULE OF REQUIREMENTS
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION
REFUNDING SERIES 2017**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2020	198,000.00	35,347.96	233,347.96
2021	203,500.00	31,526.56	235,026.56
2022	203,500.00	27,599.00	231,099.00
2023	209,000.00	23,671.46	232,671.46
2024	214,500.00	19,637.76	234,137.76
2025	220,000.00	15,497.90	235,497.90
2026	220,000.00	11,251.90	231,251.90
2027	178,750.00	7,005.90	185,755.90
2028	184,250.00	3,556.02	187,806.02
TOTAL	<u>1,831,500.00</u>	<u>175,094.46</u>	<u>2,006,594.46</u>

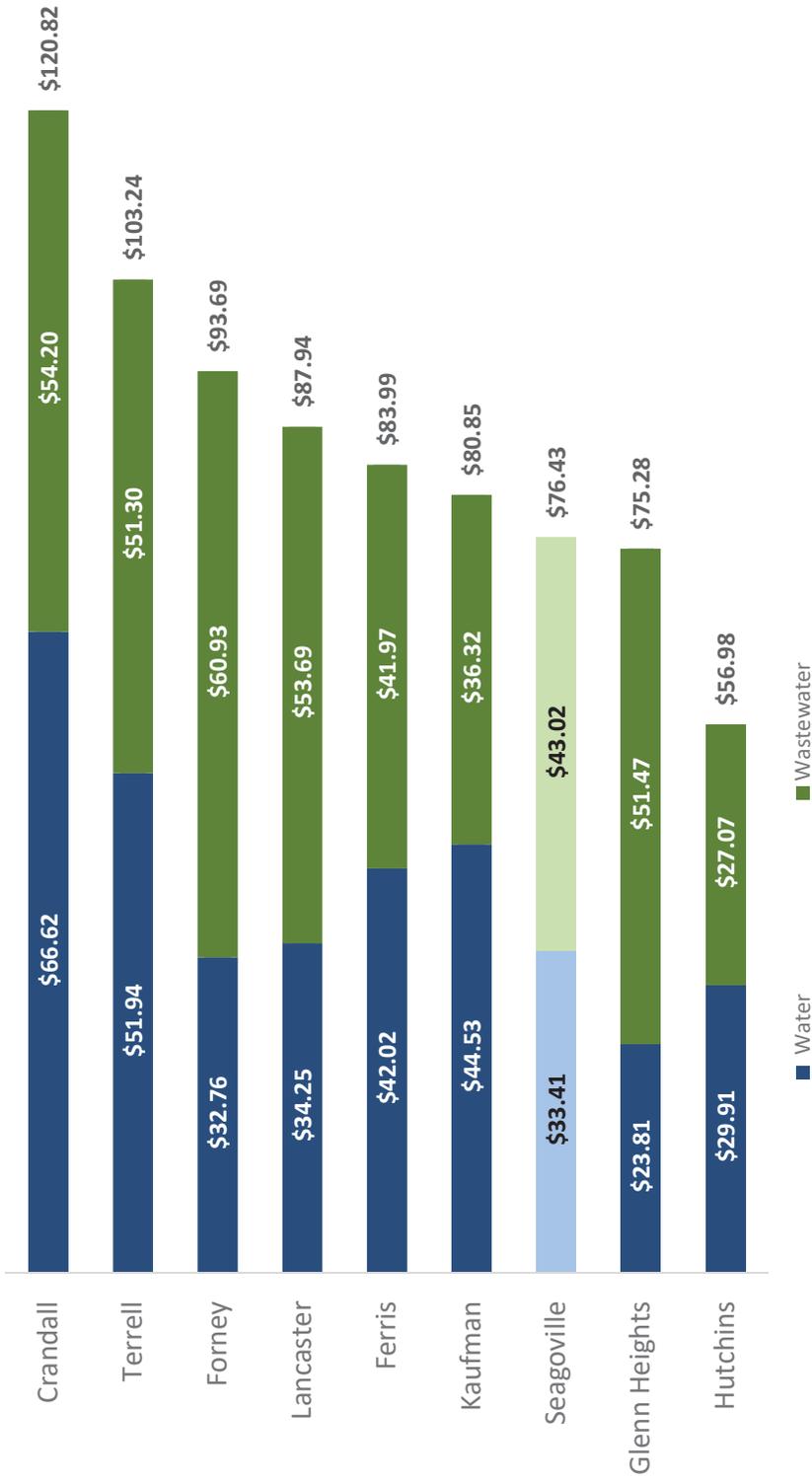
Annual Water and Sewer Debt Service Requirements



**City of Seagoville
W&S Fund
Impact to Reserves
Projected Over the Next Five Fiscal Years**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Debt	1,135,900	1,136,179	495,612	495,384	499,850
Smart Meters	1,270,808	635,040	-	-	-
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Decrease to Reserves	(2,406,708)	(1,771,220)	(495,612)	(495,384)	(499,850)

Regional Bill Comparison - Seagoville
 Monthly Bill for 5,000 Gallons



Regional Bill Comparison - Seagoville
 Monthly Bill for 10,000 Gallons



**City of Seagoville, Texas
Budget Summary
General Debt Service Fund**

	Actual 2016-2017	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$18,775	\$19,376	\$49,154	\$49,154	\$100,328
Revenues					
Property Tax	\$196,086	\$223,183	\$242,485	\$242,485	470,009
Other Revenues	-	23,197	-	-	-
Interest Income	77	174	40	200	40
Total Revenues	\$196,163	\$246,554	\$242,525	\$242,685	\$470,049
Total Available Funds	\$214,938	\$265,930	\$291,679	\$291,839	\$570,377
Expenditures					
Bond Principal	\$116,111	\$145,500	\$145,000	\$157,500	222,000
Interest on Bonds	74,726	27,723	28,178	31,961	268,614
Paying Agent Fees	4,725	43,553	2,750	2,050	2,750
Total Expenditures	\$195,563	\$216,776	\$175,928	\$191,511	\$493,364
Ending Fund Balance	\$19,376	\$49,154	\$115,751	\$100,328	\$77,013
Tax Rate	0.036300	0.036300	0.036300	0.036300	0.068302

**CERTIFICATE OF OBLIGATION BONDS
ANNUAL DEBT SERVICE REQUIREMENTS
ALL SERIES**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2020	222,000.00	268,614.38	490,614.38
2021	311,500.00	207,394.45	518,894.45
2022	346,500.00	197,681.00	544,181.00
2023	371,000.00	186,867.55	557,867.55
2024	395,500.00	175,167.25	570,667.25
2025	410,000.00	162,780.10	572,780.10
2026	430,000.00	150,956.10	580,956.10
2027	441,250.00	139,307.10	580,557.10
2028	455,750.00	127,484.48	583,234.48
2029	310,000.00	115,350.00	425,350.00
2030	320,000.00	105,900.00	425,900.00
2031	330,000.00	96,150.00	426,150.00
2032	340,000.00	86,100.00	426,100.00
2033	350,000.00	75,750.00	425,750.00
2034	365,000.00	65,025.00	430,025.00
2035	375,000.00	53,925.00	428,925.00
2036	385,000.00	42,525.00	427,525.00
2037	395,000.00	30,825.00	425,825.00
2038	410,000.00	18,750.00	428,750.00
2039	420,000.00	6,300.00	426,300.00
	7,383,500.00	2,312,852.41	9,696,352.41

**DEBT SERVICE
SCHEDULE OF REQUIREMENTS
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION
SERIES 2017**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2020	162,000.00	28,921.05	190,921.05
2021	166,500.00	25,794.45	192,294.45
2022	166,500.00	22,581.00	189,081.00
2023	171,000.00	19,367.55	190,367.55
2024	175,500.00	16,067.25	191,567.25
2025	180,000.00	12,680.10	192,680.10
2026	180,000.00	9,206.10	189,206.10
2027	146,250.00	5,732.10	151,982.10
2028	150,750.00	2,909.48	153,659.48
TOTAL	1,498,500.00	143,259.08	1,641,759.08

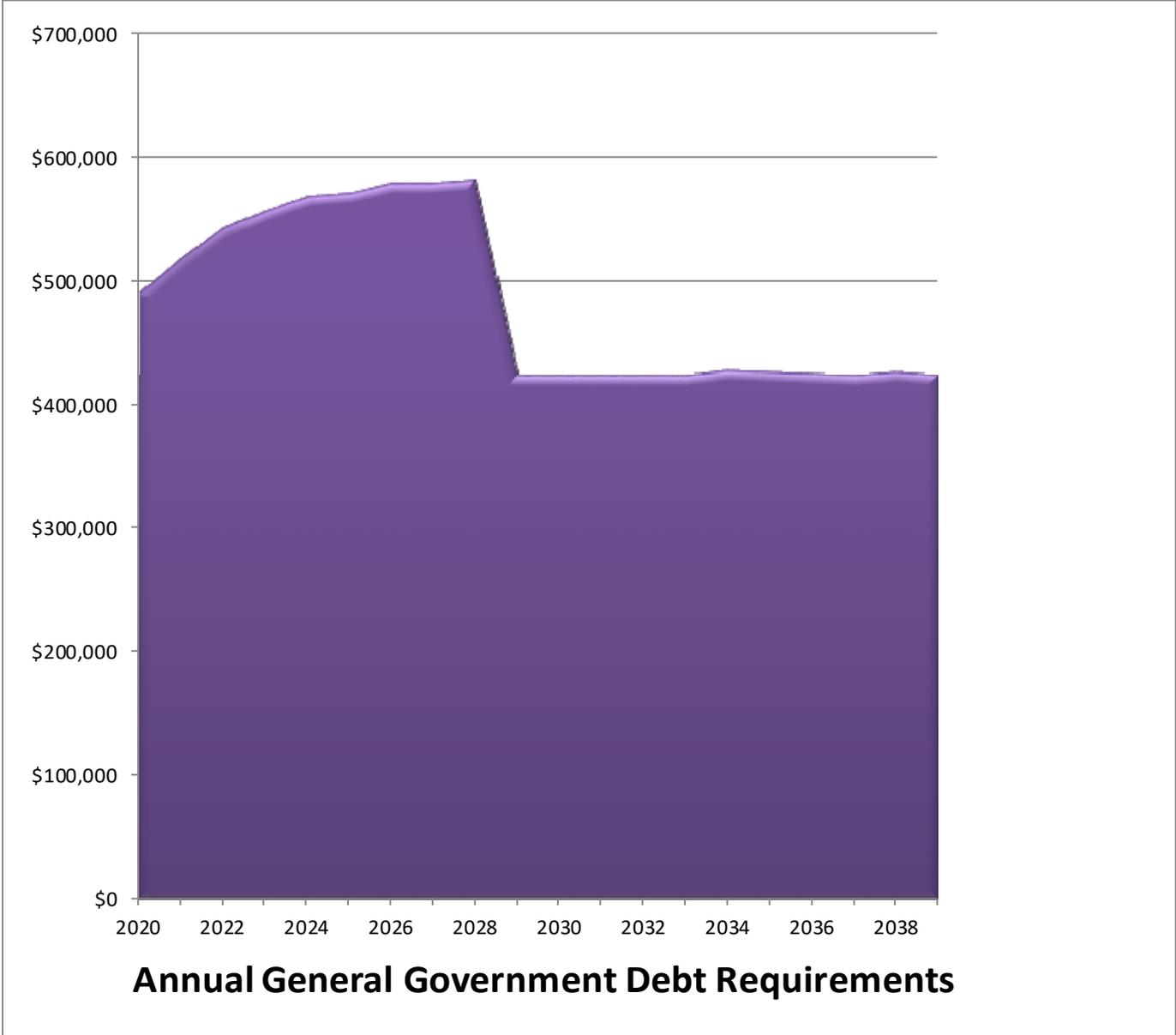
Proceeds from the sale of the certificates were used for the purpose of paying all or a portion of the City's contractual obligations for refunding the City's 2006 and 2008 contractual obligations.

**DEBT SERVICE
SCHEDULE OF REQUIREMENTS
COMBINATION TAX AND REVENUE CERTIFICATES OF OBLIGATION
SERIES 2019**

FISCAL YEAR	BONDS DUE	INTEREST DUE	TOTAL PRINCIPAL & INTEREST
2020	60,000.00	239,693.33	299,693.33
2021	145,000.00	181,600.00	326,600.00
2022	180,000.00	175,100.00	355,100.00
2023	200,000.00	167,500.00	367,500.00
2024	220,000.00	159,100.00	379,100.00
2025	230,000.00	150,100.00	380,100.00
2026	250,000.00	141,750.00	391,750.00
2027	295,000.00	133,575.00	428,575.00
2028	305,000.00	124,575.00	429,575.00
2029	310,000.00	115,350.00	425,350.00
2030	320,000.00	105,900.00	425,900.00
2031	330,000.00	96,150.00	426,150.00
2032	340,000.00	86,100.00	426,100.00
2033	350,000.00	75,750.00	425,750.00
2034	365,000.00	65,025.00	430,025.00
2035	375,000.00	53,925.00	428,925.00
2036	385,000.00	42,525.00	427,525.00
2037	395,000.00	30,825.00	425,825.00
2038	410,000.00	18,750.00	428,750.00
2039	420,000.00	6,300.00	426,300.00
	5,885,000.00	2,169,593.33	8,054,593.33

Proceeds from the sale of the certificates were used for the purpose of acquiring a public radio communication system and the design and construction of street and roadway improvements within the City, including the road, street, sidewalks, curb, drainage and related improvements

**City of Seagoville, Texas
Debt Service Fund**



City of Seagoville, Texas
Budget Summary
Police State Forfeiture Fund (Fund 29)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$1,584	(195)	(195)	\$4,919
Revenues				
Revenue from seizures	-	-	5,114	-
Miscellaneous	-	-	-	-
Total Revenues	\$0	\$0	\$5,114	\$0
Total Available Funds	\$1,584	(195)	\$4,919	\$4,919
Expenditures				
Police	1,779	-	-	-
Total Expenditures	1,779	\$0	\$0	\$0
Ending Fund Balance	(\$195)	(\$195)	\$4,919	\$4,919

Established to account for revenues accumulated and restricted to expenditure for police operations

City of Seagoville, Texas
Budget Summary
Police Federal Forfeiture Fund (Fund 30)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$1,582	\$1,582	\$1,582	\$1,582
Revenues				
Revenue from seizures	-	-	-	-
Total Revenues	\$0	\$0	\$0	\$0
Total Available Funds	\$1,582	\$1,582	\$1,582	\$1,582
Expenditures				
Police	-	-	-	-
Total Expenditures	\$0	\$0	\$0	\$0
Ending Fund Balance	\$1,582	\$1,582	\$1,582	\$1,582

Established to account for revenues accumulated and restricted to expenditure for police operations.

**City of Seagoville, Texas
Budget Summary
Small Grants Fund (Fund 32)**

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$10,143	\$10,143	\$10,143	\$10,252
Revenues				
Library	1,139	2,000	820	1,000
Donations	(190)	-	150	150
Total Revenues	949	2,000	970	1,150
Total Available Funds	\$11,093	\$12,143	\$11,113	\$11,402
Expenditures				
Community Services	904	2,500	862	1,150
Total Expenditures	904	2,500	862	1,150
Ending Fund Balance	\$10,189	\$9,643 	\$10,252	\$10,252

Note:

This fund exists to account for expenditure of miscellaneous contributions.

City of Seagoville, Texas
Budget Summary
Recycling Revenue (Fund 35)

	<u>Actual</u> 2017-2018	<u>Budgeted</u> 2018-2019	<u>Projected</u> 2018-2019	<u>Proposed</u> 2019-2020
Beginning Fund Balance	\$1,714	\$1,940	\$1,940	\$2,150
Revenues				
Fees	546	500	710	500
Total Revenues	\$546	\$500	710	\$500
Total Available Funds	\$2,261	\$2,440	\$2,650	\$2,650
Expenditures				
Supplies	321	500	500	500
Total Expenditures	\$321	\$500	\$500	\$500
Ending Fund Balance	\$1,940	\$1,940	\$2,150	\$2,150

Note:

Accounts for disposal fees of recyclable materials and expenditures of those resources

City of Seagoville, Texas
Budget Summary
Municipal Court Fund (Fund 36)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$32,979	\$36,301	\$36,301	\$38,779
Revenues				
Fines	10,229	9,500	10,450	9,500
Total Available Funds	\$43,209	\$45,801	\$46,751	\$48,279
Expenditures	6,907	9,996	7,972	7,972
Ending Fund Balance	\$36,301	\$35,805	\$38,779	\$40,307

Note:

This fund is established to account for a portion of municipal court fees earmarked to help fund technology and security purchases.

Proposed expenditures include baliff pay, the maintenance of the camera security system , annual maintenance of the court software system (1) Epson TM-H6000III Thermal Receipt Printer, (2) Court Case Management , (3) Crimes Interface through Sam Houston State University, (4) Media Plus Automated Cash Drawer and miscellaneous supplies.

City of Seagoville, Texas
Budget Summary
Park Development Fund (Fund 38)

	Actual 2017-2018	Budget 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$114,500	\$114,789	\$114,789	\$117,413
Revenues:				
Interest	\$289	-	\$874	\$600
Miscellaneous	-	-	\$1,750	-
Development Fees	-	-	-	-
Total Available Funds	\$114,789	\$114,789	\$117,413	\$118,013
Expenditures		-	-	-
Ending Fund Balance	\$114,789	\$114,789	\$117,413	\$118,013

Established to account for resources provided by the park development fee utilized for the development of amenities and improvements on park dedicated land to meet the standards for a neighborhood park to serve the area in which the new subdivision is located. All funds collected by this dedication process will be deposited in the City's Park Development Fund and used solely for the purchase or leasing of park land and the development of same. Current resources are committed to the development of park amenities in Highland Meadows Phases I and II.

City of Seagoville, Texas
Budget Summary
Hotel / Motel Fund (Fund 39)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$0	\$916	\$916	\$0
Revenues:				
Hotel Motel Ocupancy Tax	22,647	27,500	40,000	30,000
Total Available Funds	\$22,647	\$28,416	\$40,916	\$30,000
Expenditures:				
Chamber of Commerce	21,731	27,500	40,916	30,000
Ending Fund Balance	\$916	\$916	\$0	\$0

Note: Funds local Chamber of Commerce activities.

City of Seagoville, Texas
Budget Summary
Park Maintenance Fund (Fund 42)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$2,453	\$26,508	\$26,508	\$29,265
Revenue:				
SYSA Fees	\$2,555	\$2,000	\$2,391	\$2,000
Other Park Fees	21,500	2,000	135,500	-
Total Available Funds	\$26,508	\$30,508	\$164,399	\$31,265
Expenditures:				
Community Development	\$ -	\$ -	\$18,012	\$ -
Capital Outlay	-	-	117,122	-
Ending Fund Balance	\$26,508	\$30,508	\$29,265	\$31,265

Established to account for donations received and utilized for the resources generated and utilized to maintain City parks.

Expenditures for 2019	
Petty White Park fence	19,618
Bearden Park fence	25,348
Lights at Casa Grande	29,525
Bruce Park improvements	42,631
Total	117,122

**City of Seagoville, Texas
Budget Summary
Street Maintenance Fund (Fund 43)**

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$1,362,786	\$960,846	\$960,846	\$430,892
Revenue:				
Proceeds from Bond Sale	-	3,600,000	6,000,000	-
Intergovernmental	-	-	14,732	-
Interest	20,690	30,000	18,500	2,500
Total Revenues	20,690	3,630,000	6,033,232	2,500
Total Available Funds	1,383,476	4,590,846	6,994,079	433,392
Expenditures:				
Community Development	252,312	-	169,561	92,173
Capital Outlay	902,168	2,680,000	825,475	-
Total Expenditures	1,154,480	2,680,000	995,037	92,173
Transfer:				
From General Fund	731,850	431,850	431,850	750,000
To 2019 Street Projects	-	-	(6,000,000)	-
Total Transfers	731,850	431,850	(5,568,150)	750,000
Ending Fund Balance	\$960,846	\$2,342,696	\$430,892	\$1,091,219

Established to account for the accumulation of resources for street maintenance projects for asphalt and concrete roadways throughout the City

2019 Expenditures

Malloy Bridge Road	649,368
Crestview Drive	32,352
Seagoville Road Reconstruction	143,755
Total	<u>825,475</u>

2020 Expenditures

Concord Street	46,154
Asphalt Repairs Engineering	19,000
Whitehaven @ Kaufman	2,767
Fawn Meadows @ E. Farmers	9,753
Parking Overlay - Kaufman Street	14,500
Total	<u>92,173</u>

**City of Seagoville, Texas
Budget Summary
2019 Street Projects Fund (Fund 44)**

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$0	\$0	\$0	\$4,422,682
Revenues				
Intergovernmental	-	-	-	300,000
Interest	-	-	\$48,367	\$25,000
Total Revenues	\$0	\$0	\$48,367	\$325,000
Other Sources				
Transfer from Street Maintenance Fund	\$0	\$0	\$6,000,000	\$0
Total Available Funds	\$0	\$0	\$6,048,367	\$4,747,682
Expenditures				
Capital Projects	-	-	225,685	2,994,611
Total Expenditures	-	-	225,685	2,994,611
Other Uses				
Transfer to Emergency Communication Replacement Fund	\$0	\$0	\$1,400,000	\$0
Ending Fund Balance	\$0	\$0	\$4,422,682	\$1,753,071

This fund is established to account for the street reconstruction projects funded by the FY 2019 bond sale.

2019 Expenditures

Crestview Drive 225,685

2020 Expenditures

Crestview Drive 1,334,611
 Johnnie Row 850,000
 Ross Lane 810,000
 Malloy Bridge Road 1,400,000

City of Seagoville, Texas
Budget Summary
Animal Shelter Operations Fund (Fund 45)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$6,840	\$6,840	\$6,840	\$6,840
Revenue:				
Donations	3,161	3,000	3,000	3,000
Total Available Funds	\$9,999	\$9,840	\$9,840	\$9,840
Expenditures:				
Public Safety	2,709	3,000	3,000	3,000
Ending Fund Balance	\$7,290	\$6,840	\$6,840	\$6,840

Established to account for donations received and utilized for the operations of the City's animal shelter

City of Seagoville, Texas
Budget Summary
Animal Shelter Building Fund (Fund 46)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$4,490	\$4,490	\$4,490	\$4,492
Revenues:				
Interest	\$2	\$2	\$2	\$2
Total Available Funds	\$4,492	\$4,492	\$4,492	\$4,494
Expenditures	-	-	-	-
Ending Fund Balance	\$4,492	\$4,492	\$4,492	\$4,494

Established to accumulate resources for the construction of a future animal shelter.

City of Seagoville, Texas
Budget Summary
Vehicle Replacement Fund (Fund 47)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$124,755	\$124,755	\$124,755	\$174,760
Revenues:				
Sales of Surplus Property	547	2,500	6,745	2,500
Interest	416	100	1,260	100
Total Available Funds	\$125,717	\$127,355	\$132,760	\$177,360
Expenditures	3,646	-	-	-
Transfers:				
From General Fund	42,000	42,000	42,000	42,000
Ending Fund Balance	\$164,072	\$169,355	\$174,760	\$219,360

Established to account for resources accumulated and utilized for vehicle replacement.

City of Seagoville, Texas
Budget Summary
Technology Replacement Fund (Fund 48)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$0	\$551	\$551	\$551
Total Available Funds	\$0	\$551	\$551	\$551
Expenditures:				
General Government	16,949	17,500	17,500	17,500
Total Expenditures	16,949	17,500	17,500	17,500
Transfer:				
From General Fund	17,500	17,500	17,500	17,500
Total Transfers	17,500	17,500	17,500	17,500
Ending Fund Balance	\$551	\$551	\$551	\$551

Established to account for funds received and utilized for the replacement of Information Technology resources

**City of Seagoville, Texas
Budget Summary
TCLEOSE Fund (Fund 50)**

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$417	(\$24)	(\$24)	\$1,029
Revenue:				
Grant Revenue	2,076	2,000	2,053	2,000
Total Available Funds	\$2,493	\$1,976	\$2,029	\$3,029
Expenditures:				
Public Safety	2,518	1,000	1,000	1,000
Total Expenditures	2,518	1,000	1,000	1,000
Ending Fund Balance	(\$24)	\$976	\$1,029	\$2,029

Established to account for funds received and utilized for Police training

City of Seagoville, Texas
Budget Summary
Police Training Fund (Fund 52)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$4,270	\$4,270	\$4,270	\$4,270
Revenues:				
Training Revenues		2,500	-	-
Total Available Funds	\$4,270	\$6,770	\$4,270	\$4,270
Expenditures		2,000	-	-
Ending Fund Balance	\$4,270	\$4,770	\$4,270	\$4,270

Established to account for resources provided and utilized for public safety training initiatives.

City of Seagoville, Texas
Budget Summary
New Fire Station Construction Fund (Fund 54)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$0	\$0	\$0	\$985,000
Revenues				
Interest	-	-	-	-
Total Revenues	\$0	\$0	\$0	\$0
Other Sources				
Transfer from General Fund	-	-	\$1,235,000	-
Total Available Funds	\$0	\$0	\$1,235,000	\$985,000
Expenditures				
Capital Outlay	-	-	250,000	985,000
Total Expenditures	\$0	\$0	\$250,000	\$985,000
Ending Fund Balance	\$0	\$0	\$985,000	\$0

Established to account for resources provided and restricted to expenditure for the construction of a second fire station.

City of Seagoville, Texas
Budget Summary
Storm Water Fund (Fund 61)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$91,505	\$113,749	\$113,749	\$268,394
Revenues				
Storm Water Fees	108,860	213,585	219,905	238,665
Debt Proceeds		1,000,000	-	-
Total Revenues	108,860	1,213,585	219,905	238,665
Expenditures				
Supplies	4,276	1,300	1,300	1,300
Contractual Services	17,740	36,360	36,360	36,360
Drainage Projects	37,000	1,000,000	-	335,000
Debt Service	-	77,606	-	-
Transfer to General Fund	27,600	27,600	27,600	27,600
Total Expenditures	\$86,616	\$1,142,866	\$65,260	\$400,260
Ending Fund Balance	\$113,749	\$184,468	\$268,394	\$106,799

For FY 2020, the Drainage Fund will be utilized to implement the components of the City's new Stormwater Management Plan (SWMP). The SWMP and a Notice of Intent (NOI) for coverage under the new Texas Pollutant Discharge Elimination System Stormwater Phase II MS4 General Permit were submitted to the Texas Commission on Environmental Quality (TCEQ) in June, 2014. Consultant Services will be retained to assist city staff in ensuring required goals are being met and preparing necessary reports for submission to the TCEQ. Other tasks for FY 20 will be to complete the Woodhaven drainage project. Repairs include extending the drain to the receiving stream with new permanent erosion control measures and backfilling impacted properties.

City of Seagoville, Texas
Budget Summary
Emergency Communication System Fund (Fund 65)

	Actual 2017-2018	Budgeted 2018-2019	Projected 2018-2019	Proposed 2019-2020
Beginning Fund Balance	\$0	\$0	\$0	\$642
Revenues				
Bond Proceeds	-	-	-	-
Interest	-	-	\$642	-
Total Revenues	\$0	\$0	\$642	\$0
Other Sources				
Transfer from Street Projects	-	-	\$1,400,000	-
Total Available Funds	\$0	\$0	\$1,400,642	\$642
Expenditures				
Capital Outlay	-	-	1,400,000	-
Total Expenditures	\$0	\$0	\$1,400,000	\$0
Ending Fund Balance	\$0	\$0	\$642	\$642

Established to account for revenues accumulated and restricted to expenditure for the emergency communications system.

**Seagoville Economic Development Corporation
Fund Summary FY 2020**

Account Description	Actual FY 2017	Actual FY 2018	Budget FY 2019	Projected FY 2019	Proposed FY 2020
Total Net Position October 1	1,401,915	1,833,353	2,409,176	2,409,176	2,465,394
<i>Revenues</i>					
Sales Tax Revenues	776,286	836,242	810,921	871,740	915,325
Rent Revenue	17,363	22,200	21,600	19,300	21,600
Reimbursement/Other	13	501	-	-	-
Interest Income	719	788	725	790	810
Total Revenue	794,381	859,731	833,246	891,830	937,735
Total Resources Available	2,196,296	2,693,084	3,242,422	3,301,006	3,403,129
<i>Expenditures</i>					
<u>Administrative & Operations</u>					
Administrative Cost	205,974	34,242	52,739	62,402	72,228
Operations	88,384	92,551	302,210	314,710	139,450
Total Administrative & Operations	294,358	126,793	354,949	377,112	211,678
<u>Economic Development Assistance</u>					
Kelley Harris Incentive	-	109,000	-	-	-
Project Cake	-	8,683	-	-	-
Land Incentive	-	-	-	450,000	-
Shorty's BBQ	-	34,432	-	-	-
Economic Development Grant - Actuant (Precision/Hays)	50,000	-	-	-	-
Total Economic Development Assistance	50,000	152,115	-	450,000	-
<u>City and Community Oriented Projects</u>					
Fireworks	5,000	5,000	5,000	5,000	5,000
Kidfish Event	105	-	3,500	3,500	3,500
Quality of Life Projects	-	-	100,000	-	200,000
Special Events Chamber of Commerce	-	-	-	-	-
Total City and Community Projects	5,105	5,000	108,500	8,500	208,500
<u>Debt Service</u>	13,479	-	-	-	-
<u>Facade Improvement Program</u>	-	-	-	-	-
Total Expenditures	362,942	283,908	463,449	835,612	420,178
Excess of Revenue over Expenditures	431,440	575,823	369,797	56,218	517,557
Total Net Position September 30	1,833,353	2,409,176	2,778,973	2,465,394	2,982,951
Invested in Capital Assets	836,654	825,393	825,393	825,393	825,393
Working Capital	996,699	1,583,783	1,953,580	1,640,001	2,157,558
Daily Operating Cost	806.46	347.38	972.46	1,033.18	579.94

BUDGET GLOSSARY – LIST OF ACRONYMS

The annual budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader in understanding these terms, this list of acronyms has been included in the budget document.

ACM Assistant City Manager

Adm Administrative

C. O. Certificate of Obligation

CAD Computer aided dispatch

CAFR Comprehensive Annual Financial Report

CIP Capital improvement program

CPA Certified Public Accountant

CPR Cardio pulmonary resuscitation

Code Enf. Code Enforcement

DWI Driving while intoxicated

DWU Dallas Water Utilities

EMS Emergency Medical Services

EPA Environmental Protection Agency

F. H. Fire hydrants

FMLA Family Medical Leave Act

FT Full time

FY Fiscal year

FYE Fiscal year end

GAAP Generally accepted accounting principles

G&A General and administrative

G. O. General obligation

GFOA Government Finance Officers Association

HR Human Resources Department

I&I Infiltration and inflow

I&S Interest and sinking fund

Info Information

ISD Independent School District

IT Information Technology

L. F. Linear feet

LEFIS Lower East Fork Interceptor System

M&O Maintenance and Operations

MGD Million gallons per day

Mgr Manager

NCIC National Crime Information Center

NCTCOG North Central Texas Council of Governments

ONCOR Utility company

OT Overtime

P/Z Planning and Zoning Department

Part. Contrib. Participant contribution

Part I Crimes Murder, rape, robbery, aggravated assault, burglary, theft, motor vehicle theft, and arson.

Prop Property

PT Part time

PWD Public Works Director

R&R Repair and replacement

SAFER Staffing for Adequate Fire and Emergency Response

SEDC Seagoville Economic Development Corporation

Sr. Senior

SWAT Seagoville Work Action Team

TCEQ Texas Commission on Environmental Quality

TCIC Texas Crime Information Center

TCLEOSE Texas Commission on Law Enforcement Officers Standards and Education

W&S Water and sewer

BUDGET GLOSSARY

The annual budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader in understanding these terms, this glossary has been included in the budget document.

Activity - A service performed by a department or division.

Accrual Basis of Accounting – A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they are incurred. For example, water revenues which, are billed in September, are recorded as revenues in September, even though payment in cash actually received in October. Similarly, services or supplies which have been received in September, but actually paid for by the City (expenses) in September. Accrual accounting is used for the City's enterprise funds.

Adopted Budget – The budget as modified and finally approved by the City Council. The adopted budget is authorized by ordinance, which sets the legal spending limits for the fiscal year.

Ad Valorem Tax – A tax levied on the assessed valuation of land and improvements.

Animal Shelter Operations Fund - Accounts to fund all donations and related expenditures for the operation of the animal shelter.

Appropriation Ordinance – The official enactment by the City Council establishing the legal authority for City officials to obligate and expend resources.

Assessed Valuation - A valuation set upon real and personal property by the County Appraisal District as a basis for levying taxes.

Assets – Resources owned or held by the City which have monetary value.

Balanced Budget – A budget adopted by the legislative body and authorized by ordinance where the proposed expenditures are equal to or less than the proposed revenues plus fund balances.

Basis of Accounting – A term used referring as to when revenues, expenditures, expenses, and transfers and related assets and liabilities – are recognized in the accounts and reported in the City's financial statements.

Bond – A promise to repay borrowed money on a particular date, including the payment of a specified dollar amount of interest at predetermined intervals, often twenty years in the future.

Budget - A financial plan for a specified period of time that matches all planned revenues and expenditures with various municipal services. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

Budget Adjustment (Amendment) – A formal legal procedure utilized by the City to revise a budget during a fiscal year.

Budget Calendar – The schedule of dates used as a guide to complete the various steps of the budget preparation and adoption processes.

Budget Message – The opening section of the budget document from the City Manager which provides the City Council and the public with a general summary of the most important aspects of the budget. Sometimes referred to as a “transmittal letter.”

Budgetary Control – The control of management of the organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and revenues.

Capital Improvement Program - This is the City's plan to finance major infrastructure development and improvement. It is primarily funded through General Obligation bonds, Certificates of obligation and Revenue bonds.

Capital Outlay – An expenditure which results in the acquisition of or addition to fixed assets, and meets these criteria: having an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belonging to one of the following categories – land, building, machinery and equipment, vehicles, or furniture and fixtures; constitutes a tangible, permanent addition to the value of City assets; does not constitute repair or maintenance; and is not readily susceptible to loss. In the budget, capital outlay is budgeted as expenditures in all fund types.

Capital Project Fund – A fund used to account for the financial resources to be used for the acquisition or construction of major capital facilities or equipment, usually financed by the issuance of debt.

Certificates Of Obligation – Tax supported bonds that are similar to general obligation bonds and can be issued after meeting strict publication requirements and with final approval of the City Council.

Contractual Services – Services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Services purchased to operate, repair and maintain property owned or used by the City. These services are performed by persons other than City employees. Amounts paid for services rendered by organizations or personnel not on the payroll of the City (separate from professional and technical services or property services).

Current Taxes – Taxes levied and due within one year.

Debt Service - Payment of interest and principal on an obligation resulting from bond sales or lease-purchase agreements.

Debt Service Fund – A fund used to account for resources and expenditures related to retirement of the City’s general obligation debt service, sometimes referred to as an “interest and sinking fund.”

Department - A major administrative unit of the City, which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Encumbrance - The commitment of appropriated funds to purchase an item or service.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business. It is the City's intent to recover the costs of providing a service primarily through user charges.

Expenditures - Outflow of non-enterprise funds paid or to be paid for an asset obtained or goods and services obtained.

Expenses - Outflow of enterprise funds paid or to be paid for an asset obtained or goods and services obtained.

Fiscal Year – The time period designated by the City signifying the beginning and ending period for the recording of financial transactions. The City’s fiscal year is October 1 through September 30.

Franchise Fee - A fee levied by City Council on businesses that use City property or right-of-way. This fee is usually charged as a percentage of gross receipts.

Full-Time Equivalent (FTE) Position – A position for an employee working a 40-hour work week for 52 weeks a year, i.e., 2,080 annual hours (2,756 annual hours for firefighters).

Fund - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific operations.

Fund Balance - The difference between fund assets and fund liabilities of governmental and similar trust funds, sometimes called working capital in enterprise funds.

General Fund – The fund used to account for financial resources except those funds required to be accounted for in another fund. The general fund is tax supported and includes the operations of most City services, i.e., police, fire, streets, parks and recreation, and administration.

General Obligation Debt – Money owed on interest and principal to holders of the City's general obligation bonds. The debt is supported by revenues provided from real property, which is assessed through the taxation power of the City.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

Goal – A broad, general statement of each department's or division's desired social or organizational outcomes.

Governmental Funds – Funds generally used to account for tax-supported activities. Examples of different types of governmental funds are: the general fund, special revenue funds, debt service funds, and capital project funds.

Grant Fund - Revenues and expenditures directly attributable to various grants and contributions.

Hotel Occupancy Tax Fund - Accounts for revenues and expenditures relating to the use of hotel occupancy tax receipts. Because of the restricted types of uses allowed for these monies, they are accounted for in a separate fund.

Liability – Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

Mixed Beverage Tax – A tax imposed on the gross receipts of a licensee for the sale, preparation or serving of mixed beverages.

Modified Accrual Basis of Accounting – A basis of accounting in which expenditures are accrued but revenues is recorded when “measurable” or as available for expenditure.

Municipal - Of or pertaining to a city or its government.

Municipal Court Fund – Money from court fees dedicated to financing technology and security initiatives for the Municipal Court function.

Object Code - The standard citywide classification of the expenditures such as office supplies or rental or equipment.

Objective – A specific statement of desired end, which can be measured.

Operating Budget – Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of the City are controlled. The City's Charter and State law requires the use of annual operating budgets.

Operations and Maintenance Expenditures – Expenditures for routine supplies and maintenance costs necessary for the operation of a department of the City.

Ordinance – A formal legislative enactment of the City Council.

Payment-In-Lieu Of Taxes – A payment made to the City in lieu of taxes. These payments are generally made by tax exempt entities for which the City provides specific services. The City's water and wastewater utility fund provides these payments to the City's general fund because of the fund's exemption from property taxation.

Performance Measures - Specific quantitative measures of work performed within an activity or program. They may also measure results obtained through an activity or program.

Personal Services – Expenditures for salaries, wages and fringe benefits.

Police Seizure Funds - Accounts for the revenue and expenditures related to the award of monies or property by the courts or federal government to the police department. The funds are expended for specified police department purposes.

Police Training Fund - To account for resources used for police department activities.

Proprietary Funds – Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines and forfeitures, grants, shared revenues, and interest income.

Revenue Bonds – Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund, in addition to a pledge of revenues.

Sales Tax for General Revenue – The sales tax for general revenue is a one-percent tax that may be levied by a City on all goods sold in the City. The revenues from the tax may be spent on almost any lawful purpose of the City.

Sales Tax for Property Tax Relief – The sales tax for property tax relief is an optional, dedicated City sales tax, the revenues of which offset an equivalent amount of City property tax revenue. The rate of a sales tax for property tax relief may be one-eighth, one-fourth, three-eighths, or one-half of one percent of the cost of goods sold within the

City that are subject to sales taxes. The combined rate of all local sales taxes within the City, however, cannot exceed two percent.

Special Assessments - A compulsory levy made against certain properties to defray part of all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund – A fund used to account for proceeds of specific revenue sources (other than special assessments, expendable trusts or for major capital projects) that are legally restricted to expenditures for specified purposes, or have been segregated by financial policy to maintained separately.

Storm Water Fund – Accounts for resources received for the funding of activities to comply with the storm sewer permit.

Supplies – Amounts paid for items that are consumed or deteriorated through use.

Tax Base – The total value of all real and personal property in the City as of January 1 each year, as certified by the County Appraisal District's Appraisal Review Board. The tax base represents the net taxable value after exemptions. (Also sometimes referred to as "assessed taxable value.")

Tax Levy - The total revenues to be raised by ad valorem taxes for expenditures as authorized by the City Council.

Tax Rate - The amount of tax levied for each \$100 of valuation.

Taxes – Compulsory charges levied by the City for financing services performed for the common benefit.

Taxes Prior Years - Taxes that remain unpaid on or after the date on which a penalty for non-payment is attached.

User Charges - The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Water and Sewer Fund - Accounts for all revenues and expenses relating to the operation of the water and wastewater system.

Working Capital – The current assets less the current liabilities of a fund. For budgetary purposes, working capital, rather than retained earnings, is generally used to reflect the available resources of enterprise funds.

2019 Tax Rate Calculation Worksheet

Date: 07/29/2019 01:57 PM

Taxing Units Other Than School Districts or Water Districts

City of Seagoville

972.287.6800

Taxing Unit Name

Phone (area code and number)

175 N Hwy 175 Seagoville, TX 75159

www.seagoville.us

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the effective tax rate and rollback tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest.

School districts do not use this form, but instead use Comptroller Form 50-859 Tax Rate Calculation Worksheet for School Districts.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 Water District Rollback Tax Rate Worksheet.

This worksheet is provided to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: Effective Tax Rate (No New Taxes)	
The effective tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the effective tax rate should decrease.	
The effective tax rate for a county is the sum of the effective tax rates calculated for each type of tax the county levies.	
Effective Tax Rate Activity	Amount/Rate
1. 2018 total taxable value. Enter the amount of 2018 taxable value on the 2018 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14). ¹	\$649,806,072
2. 2018 tax ceilings. Counties, cities and junior college districts. Enter 2018 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2018 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$0
3. Preliminary 2018 adjusted taxable value. Subtract Line 2 from Line 1.	\$649,806,072
4. 2018 total adopted tax rate.	\$0.743800/\$100
5. 2018 taxable value lost because court appeals of ARB decisions reduced 2018 appraised value.	
A. Original 2018 ARB Values.	\$61,803,020
B. 2018 values resulting from final court decisions.	\$28,116,430
C. 2018 value loss. Subtract B from A. ³	\$33,686,590
6. 2018 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$683,492,662
7. 2018 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2018. Enter the 2018 value of property in deannexed territory. ⁴	\$0
8. 2018 taxable value lost because property first qualified for an exemption in 2019.	

Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or goods-in-transit exemptions.	
A. Absolute exemptions. Use 2018 market value:	\$0
B. Partial exemptions. 2019 exemption amount or 2019 percentage exemption times 2018 value:	\$2,342,332
C. Value loss. Add A and B. ⁵	\$2,342,332
9. 2018 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2019. Use only properties that qualified in 2019 for the first time; do not use properties that qualified in 2018.	
A. 2018 market value:	\$0
B. 2019 productivity or special appraised value:	\$0
C. Value loss. Subtract B from A. ⁶	\$0
10. Total adjustments for lost value. Add lines 7, 8C and 9C.	\$2,342,332
11. 2018 adjusted taxable value. Subtract Line 10 from Line 6.	\$681,150,330
12. Adjusted 2018 taxes. Multiply Line 4 by Line 11 and divide by \$100.	\$5,066,396
13. Taxes refunded for years preceding tax year 2018. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2018. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2018. This line applies only to tax years preceding tax year 2018. ⁷	\$16,541
14. Taxes in tax increment financing (TIF) for tax year 2018. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2019 captured appraised value in Line 16D, enter 0. ⁸	\$0
15. Adjusted 2018 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14. ⁹	\$5,082,937
16. Total 2019 taxable value on the 2019 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled. ¹⁰	
A. Certified values:	\$708,887,803
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption : Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2019 captured appraised value of property taxable	\$0

by a taxing unit in a tax increment financing zone for which the 2019 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below. ¹¹	
E. Total 2019 value. Add A and B, then subtract C and D.	\$708,887,803
17. Total value of properties under protest or not included on certified appraisal roll. ¹²	
A. 2019 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value. ¹³	\$9,250,063
B. 2019 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value. ¹⁴	\$0
C. Total value under protest or not certified: Add A and B.	\$9,250,063
18. 2019 tax ceilings. Counties, cities and junior colleges enter 2019 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing units adopted the tax ceiling provision in 2018 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁵	\$0
19. 2019 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$718,137,866
20. Total 2019 taxable value of properties in territory annexed after Jan. 1, 2018. Include both real and personal property. Enter the 2019 value of property in territory annexed. ¹⁶	\$0
21. Total 2019 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2018. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2018, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2019. ¹⁷	\$8,586,950
22. Total adjustments to the 2019 taxable value. Add Lines 20 and 21.	\$8,586,950
23. 2019 adjusted taxable value. Subtract Line 22 from Line 19.	\$709,550,916
24. 2019 effective tax rate. Divide Line 15 by Line 23 and multiply by \$100. ¹⁸	\$0.716359/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2019 county effective tax rate. ¹⁹	

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(15)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012

¹¹Tex. Tax Code Section 26.03(c)

¹²Tex. Tax Code Section 26.01(c) and (d)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(13)

⁸Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c)

¹⁴Tex. Tax Code Section 26.01(d)

¹⁵Tex. Tax Code Section 26.012(6)

¹⁶Tex. Tax Code Section 26.012(17)

SECTION 2: Rollback Tax Rate

The rollback tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O):** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus eight percent. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt:** The debt tax rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The rollback tax rate for a county is the sum of the rollback tax rates calculated for each type of tax the county levies. In most cases the rollback tax rate exceeds the effective tax rate, but occasionally decreases in a taxing unit's debt service will cause the effective tax rate to be higher than the rollback tax rate.

Rollback Tax Rate Activity	Amount/Rate
26. 2018 maintenance and operations (M&O) tax rate.	\$0.707498/\$100
27. 2018 adjusted taxable value. Enter the amount from Line 11.	\$681,150,330
28. 2018 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$4,819,124
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2018. Enter amount from full year's sales tax revenue spent for M&O in 2018 fiscal year, if any. Other taxing units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$935,642
C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other taxing units enter 0.	\$0
D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in H below. The taxing unit receiving the function will add this amount in H below. Other taxing units enter 0.	\$0
E. Taxes refunded for years preceding tax year 2018: Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2018. This line applies only to tax years preceding tax year 2018.	\$15,732
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2019 captured appraised value in Line 16D, enter 0.	\$0
H. Adjusted M&O Taxes. Add A, B, C, E and F. For taxing unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$5,770,498

29. 2019 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	\$709,550,916
30. 2019 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by \$100.	\$0.813261/\$100
31. 2019 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	\$0.878321/\$100
<p>32. Total 2019 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. Enter debt amount.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract amount paid from other resources.</p> <p>D. Adjusted debt. Subtract B and C from A.</p>	<p>\$493,114</p> <p>\$0</p> <p>\$0</p> <p>\$493,114</p>
33. Certified 2018 excess debt collections. Enter the amount certified by the collector.	\$0
34. Adjusted 2019 debt. Subtract Line 33 from Line 32D.	\$493,114
35. Certified 2019 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2019 debt adjusted for collections. Divide Line 34 by Line 35	\$493,114
37. 2019 total taxable value. Enter the amount on Line 19.	\$718,137,866
38. 2019 debt tax rate. Divide Line 36 by Line 37 and multiply by \$100.	\$0.068665/\$100
39. 2019 rollback tax rate. Add Lines 31 and 38.	\$0.946986/\$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2019 county rollback tax rate.	

SECTION 3: Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its effective and rollback tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its effective tax rate and/or rollback tax rate because it adopted the additional sales tax.

Activity	Amount/Rate
<p>41. Taxable Sales. For taxing units that adopted the sales tax in November 2018 or May 2019, enter the Comptroller's estimate of taxable sales for the previous four quarters.²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2018, skip this line.</p>	\$0
<p>42. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.²¹</p> <p>Taxing units that adopted the sales tax in November 2018 or in May 2019. Multiply the amount on Line 41 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95.²²</p> <p style="text-align: center;">- or -</p> <p>Taxing units that adopted the sales tax before November 2018. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$935,642
<p>43. 2019 total taxable value. Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.</p>	\$718,137,866
<p>44. Sales tax adjustment rate. Divide Line 42 by Line 43 and multiply by \$100.</p>	\$0.130288/\$100
<p>45. 2019 effective tax rate, unadjusted for sales tax.²³ Enter the rate from Line 24 or 25, as applicable, on the Effective Tax Rate Worksheet.</p>	\$0.716359/\$100
<p>46. 2019 effective tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2018 or in May 2019. Subtract Line 44 from Line 45. Skip to Line 47 if you adopted the additional sales tax before November 2018.</p>	\$0.716359/\$100
<p>47. 2019 rollback tax rate, unadjusted for sales tax.²⁴ Enter the rate from Line 39 or 40, as applicable, of the Rollback Tax Rate Worksheet.</p>	\$0.946986/\$100
<p>48. 2019 rollback tax rate, adjusted for sales tax. Subtract Line 44 from Line 47.</p>	\$0.816698/\$100

¹⁷Tex. Tax Code Section 26.012(17)

¹⁸Tex. Tax Code Section 26.04(c)

¹⁹Tex. Tax Code Section 26.04(d)

²⁰Tex. Tax Code Section 26.041(d)

²¹Tex. Tax Code Section 26.041(i)

²²Tex. Tax Code Section 26.041(d)

²³Tex. Tax Code Section 26.04(c)

²⁴Tex. Tax Code Section 26.04(c)

SECTION 4: Additional Rollback Protection for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Additional Rollback Protection for Pollution Control Activity	Amount/Rate
49. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ²⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ²⁶	\$0
50. 2019 total taxable value. Enter the amount from Line 37 of the Rollback Tax Rate Worksheet.	\$718,137,866
51. Additional rate for pollution control. Divide Line 49 by Line 50 and multiply by \$100.	\$0/\$100
52. 2019 rollback tax rate, adjusted for pollution control. Add Line 51 to one of the following lines (as applicable): Line 39, Line 40 (counties) or Line 48 (taxing units with the additional sales tax).	\$0.816698/\$100

SECTION 5: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

Effective tax rate (Line 24; line 25 for counties; or line 46 if adjusted for sales tax)	\$0.716359
Rollback tax rate (Line 39; line 40 for counties; or line 48 if adjusted for sales tax)	\$0.816698
Rollback tax rate adjusted for pollution control (Line 52)	\$0.816698

SECTION 6: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the taxing unit.

print here Patrick Harvey

Printed Name of Taxing Unit Representative

sign here _____

Taxing Unit Representative

Date

²⁵Tex. Tax Code Section 26.045(d)

²⁶Tex. Tax Code Section 26.045(i)

Regular Session Agenda Item: 3

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Conduct a public hearing to receive citizen input on the proposed tax rate of \$0.78880 per \$100 valuation, which exceeds the effective tax rate calculated by the Dallas County Tax Assessor/Collector of \$0.716359 or 10.11%. This rate will raise more revenue from property taxes than last year's budget by an amount of \$589,460.

BACKGROUND OF ISSUE:

This is the first public hearing to receive citizen input on the proposed tax rate of \$0.78880 per \$100 valuation, which exceeds the effective tax rate calculated by the Dallas County Tax Assessor/Collector of \$0.716359 or 10.11%.

FINANCIAL IMPACT:

RECOMMENDATION:

N/A

EXHIBITS:

N/A

Regular Session Agenda Item: 4

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Conduct a public hearing to receive citizen input on the proposed FY 2019-2020 budget for all City funds. This budget will raise more property taxes than last year's budget by \$241,150 or 4.73%, and of that amount, \$63,870 is tax revenue to be raised from new property added to the tax roll this year.

BACKGROUND OF ISSUE:

This is the first public hearing that provides an opportunity for the City Council to receive public input on the proposed FY 2020 budget.

FINANCIAL IMPACT:

N/A

RECOMMENDATION:

N/A

EXHIBITS:

N/A

Regular Session Agenda Item: 5

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Receive presentation on applications from Chamber of Commerce in support of their request for FY 2020 funding for community events from the City's hotel/motel tax.

BACKGROUND OF ISSUE:

The Chamber of Commerce has submitted three (3) grant applications requesting funding in the amount of \$30,000.00 for the following:

Mayfest / Cinco de Mayo	\$12,500.00
Seagofest	\$12,500.00
4th of July Celebration	\$ 5,000.00

FINANCIAL IMPACT:

\$30,000 payable from hotel/motel taxes

RECOMMENDATION:

N/A

EXHIBITS:

Application for Mayfest
Application for 4th of Celebration
Application for Seagofest

Application

Date: August 1, 2019

Organization Information

Name of Organization: **Seagoville Chamber of Commerce Information and Tourism Bureau**

Address: **109 N Kaufman Street**

City, State, Zip: **Seagoville, Texas 75159**

Contact Name: **Ritha Edwards**

Contact Phone Number: **(972) 287-5184**

Web Site Address for Event or Sponsoring Entity: **www.seagovillecoc.org**

Non-Profit or For-Profit status: **Non-Profit** Tax ID #: **47-2234629**

Entity's Creation Date: **December 10, 1979**

Purpose of your organization: **To promote local businesses and tourism for Seagoville, Texas.**

Event Information

Name of Event or Project: **Mayfest**

Date of Event or Project: **April 30, - May 1, 2, 3**

Primary Location of Event or Project: **C.O. Bruce Central Park**

Amount Requested: **\$12,500.00**

How will the funds be used: **Planning, promoting, and advertisement for the event. Securing entertainment, lighting, staging, portlets, and sound. Secure signs and barriers. Acquire carnival, craft and food vendors. Four days of fun for the community and surrounding areas.**

Primary Purpose of Funded Activity/Facility:

To promote tourism for Seagoville and our area.

Percentage of Hotel Tax Support of Related Costs

30% Percentage of Total **Event Costs** Covered by Hotel Occupancy Tax

N/A Percentage of Total **Facility Costs** Covered by Hotel Occupancy Tax for the Funded Event

35% Percentage of **Staff Costs** Covered by Hotel Occupancy Tax for the Funded Event

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities **30%**

Which Category or Categories Apply to Funding Request, and Amount Requested Under Each Category:

- a) Convention Center or Visitor Information Center:** construction, improvement, equipping, repairing, operation, and maintenance of convention center facilities or visitor information centers, or both. Amount requested under this category: \$ _____
- b) Registration of Convention Delegates:** furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants. Amount requested under this category: \$ _____
- c) Advertising, Solicitations, Promotional programs to attract tourists and convention delegates** or registrants to the municipality or its vicinity. Amount requested under this category: **\$6,000.00**
- d) Promotion of the Arts that Directly Enhance Tourism and the Hotel & Convention Industry:** the encouragement, promotion, improvement, and application of the arts that can be shown to have some direct impact on tourism and the hotel/convention industry. The impact may be that the art facility or event can show hotel nights that are booked due to their events or that guests at hotels attend the arts event. Eligible forms of art include instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms : **\$4,000.00**
- e) Historical restoration and preservation projects or activities or advertising and conducting solicitation and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums.** Amount requested under this category: \$ _____

- f) Expenses including promotional expenses, directly related to a sporting event in which the majority of participants are tourists. The event must substantially increase economic activity at hotels within the city or its vicinity. Amount requested under this category: \$ _____**

How many individuals are expected to participate in the sporting related event? _____

How many of the participants at the sporting related event are expected to be from another city or county? _____

Quantify how the sporting related event will substantially increase economic activity at hotels within the city or its vicinity?

- g) Funding transportation systems for transporting tourists from hotels to and near the city to any of the following destinations: 1) the commercial center of the city; 2) a convention center in the city; 3) other hotels in or near the city; and 4) tourist attractions in or near the city. Amount requested under this category: \$ _____**

What sites or attractions will tourists be taken to by this transportation? _____

Will members of the general public (non-tourists) be riding on this transportation? _____

What percentage of the ridership will be local citizens? _____

- h) Signage directing tourists to sights and attractions that are visited frequently by hotel guests in the municipality. Amount requested under this category: \$2,500.00**

What tourist attractions will be the subject of the signs? Carnival, vendors, live concerts, car show, and folkloric dance. Local restaurants will be promoted.

Questions for All Funding Request Categories:

1. How many years have you held this Event or Project: **10**
2. Expected Attendance: **18,000 to 20,000 over four days**
3. How many people attending the Event or Project will use Seagoville hotels?

Number of nights will they stay: **3**

4. Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels: **Negotiations are ongoing with all Hotels and Motels.**
5. List other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

Month/Year Held	Assistance Amount	Number of Hotel Rooms Used
2017	\$10,000.00	
2018	\$11,000.00	
2019	\$11,000.00	

6. How will you measure the impact of your event on area hotel activity (e.g.; room block usage information, survey of hoteliers, etc.)? **Survey Hoteliers and restaurants. Interview attendees at live remotes with KSGV 95.5 FM radio, working on blocking rooms. Leave request for information cards in Hotel/Motel rooms.**
7. Please list other organization, government entities, and grants that have offered financial support to your project: **None**
8. Will the event charge admission? Do you anticipate a net profit from the event? If there is a net profit, what is the anticipated amount and how will it be used?

No admission charged. If there is profit it will be used for the next event.

9. Please list all promotion efforts your organization is coordinating, and the amount financially committed to each media outlet:

Newspaper: X
Radio: X **25 +**
TV: _____
Other Paid Advertising: X

Number of Press Releases to Media: **25**

Number Direct Mailings to out-of-town recipients': **19,000**

Other Promotions: **Flyers, Posters, direct mailings, Promotion on 95.5 FM and signage.**

10. Will you include a link to the CVB or other source on your promotional handouts and in your website for booking hotel nights during this event? **Yes**
11. Will you negotiate a special rate or hotel/event package to attract overnight stays? **Yes**
12. What new marketing initiatives will you utilize to promote hotel and convention activity for this event?

Our own radio station and signage

13. What geographic areas does your advertising and promotion reach: **Mesquite, Forney, Crandall, Kaufman, Terrell, Pleasant Grove, Hutchins, Ferris, Balch Springs, South and Southeast Dallas.**
14. How many individuals will your proposed marketing reach who are located in another city or county? **The broadcast radius is to include 500,000 potential listeners.**

15. If the funding requested is related to a permanent facility (e.g. museum, visitor center):

Expected Attendance Monthly/Annually: **N/A**

Percentage of those in attendance that are staying at area hotels/lodging facilities: _____%

Please Submit no later than August 15th to:

City of Seagoville
City Secretary's Office
702 N. Highway 175
Seagoville, TX 75159
(P) (972) 287-2819 (F) (972) 287-3891



Seagoville

CHAMBER OF COMMERCE
INFORMATION
— (C) —
TOURISM BUREAU

Hotel Occupancy Tax Grant Funds

2020

MAYFEST

Entertainment	\$2800.00
Staff Costs	\$4500.00
Printing and Signs	\$600.00
Advertising	\$1700.00
Supplies/Postage	\$400.00
Event Insurance	\$700.00
Barriers	\$750.00
Port a Potty's	\$1050.00

\$12,500.00

Application

Date: August 1, 2019

Organization Information

Name of Organization: **Seagoville Chamber of Commerce Information and Tourism Bureau**

Address: **109 N Kaufman Street**

City, State, Zip: **Seagoville, Texas 75159**

Contact Name: **Ritha Edwards**

Contact Phone Number: **(972) 287-5184**

Web Site Address for Event or Sponsoring Entity: **www.seagovillecoc.org**

Non-Profit or For-Profit status: **Non-Profit** Tax ID #: **47-2234629**

Entity's Creation Date: **December 10, 1979**

Purpose of your organization: **To promote local businesses and tourism for Seagoville, Texas.**

Event Information

Name of Event or Project: **4th of July Celebration**

Date of Event or Project: **July 4, 2020**

Primary Location of Event or Project: **C.O. Bruce Central Park**

Amount Requested: **\$5,000.00**

How will the funds be used: **Planning, promoting, and advertising the event. Paying for the entertainment. Secure staging, lighting, and sound. Portable stage and radio station announcements.**

Primary Purpose of Funded Activity/Facility:

To promote tourism for Seagoville. To spend money in order to bring people to our event that will spend money at our hotels/motels, our restaurants and buy their gas and necessity's in Seagoville!

Percentage of Hotel Tax Support of Related Costs

20% Percentage of Total **Event Costs** Covered by Hotel Occupancy Tax

N/A Percentage of Total **Facility Costs** Covered by Hotel Occupancy Tax for the Funded Event

30% Percentage of **Staff Costs** Covered by Hotel Occupancy Tax for the Funded Event

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities **30%**

Which Category or Categories Apply to Funding Request, and Amount Requested Under Each Category:

- a) Convention Center or Visitor Information Center:** construction, improvement, equipping, repairing, operation, and maintenance of convention center facilities or visitor information centers, or both. Amount requested under this category: \$ _____
- b) Registration of Convention Delegates:** furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants. Amount requested under this category: \$ _____
- c) Advertising, Solicitations, Promotional programs to attract tourists and convention delegates** or registrants to the municipality or its vicinity. Amount requested under this category: **\$3,000.00**
- d) Promotion of the Arts that Directly Enhance Tourism and the Hotel & Convention Industry:** the encouragement, promotion, improvement, and application of the arts that can be shown to have some direct impact on tourism and the hotel/convention industry. The impact may be that the art facility or event can show hotel nights that are booked due to their events or that guests at hotels attend the arts event. Eligible forms of art include instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms : **\$1,000.00**

e) Historical restoration and preservation projects or activities or advertising and conducting solicitation and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums. Amount requested under this category: \$ _____

f) Expenses including promotional expenses, directly related to a sporting event in which the majority of participants are tourists. The event must substantially increase economic activity at hotels within the city or its vicinity. Amount requested under this category: \$ _____

How many individuals are expected to participate in the sporting related event? _____

How many of the participants at the sporting related event are expected to be from another city or county? _____

Quantify how the sporting related event will substantially increase economic activity at hotels within the city or its vicinity?

g) Funding transportation systems for transporting tourists from hotels to and near the city to any of the following destinations: 1) the commercial center of the city; 2) a convention center in the city; 3) other hotels in or near the city; and 4) tourist attractions in or near the city. Amount requested under this category: \$ _____

What sites or attractions will tourists be taken to by this transportation? _____

Will members of the general public (non-tourists) be riding on this transportation? _____

What percentage of the ridership will be local citizens? _____

X h) Signage directing tourists to sights and attractions that are visited frequently by hotel guests in the municipality. Amount requested under this category: \$1,000.00

Live entertainment that includes a patriotic program. Tourist will also receive information about local attractions.

Questions for All Funding Request Categories:

1. How many years have you held this Event or Project: **6**
2. Expected Attendance: **18,000 to 20,000**
3. How many people attending the Event or Project will use Seagoville hotels? **25-50**
Number of the people many nights will they stay: **1**
4. Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels: **Not yet but continue to dialogue with hoteliers about how this benefits them.**
5. List other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

Month/Year Held	Assistance Amount	Number of Hotel Rooms Used
7/17	\$4,000.00	
7/18	\$4,500.00	
7/19	\$4,500.00	

6. How will you measure the impact of your event on area hotel activity (e.g.; room block usage information, survey of hoteliers, etc.)? **Survey Hoteliers and restaurants. Interview attendees and live remotes with 95.5 FM radio.**
7. Please list other organization, government entities, and grants that have offered financial support to your project: **None**
8. Will the event charge admission? Do you anticipate a net profit from the event? If there is a net profit, what is the anticipated amount and how will it be used?
No admission charged. This event has never produced net profit. It is done as a service and if there were profit it would go to the next event.
9. Please list all promotion efforts your organization is coordinating and the amount financially committed to each media outlet:

Newspaper: X
Radio: X
TV: _____
Other Paid Advertising: X

Number of Press Releases to Media: **30** +
Number Direct Mailings to out-of-town recipients': **19,000**

Other Promotions: **Flyers, Posters, Festivals of Texas ads, Radio announcements on 95.5 FM, Signage.**

10. Will you include a link to the CVB or other source on your promotional handouts and in your website for booking hotel nights during this event? **Yes**

11. Will you negotiate a special rate or hotel/event package to attract overnight stays?
Continuing to try.

12. What new marketing initiatives will you utilize to promote hotel and convention activity for this event?

95.5 FM will be running hourly ads and information. More media information. Signage.

13. What geographic areas does your advertising and promotion reach: **Crandall, Kaufman, Terrell, Pleasant Grove, Hutchins, Ferris, Balch Springs, South and Southeast Dallas.**

14. How many individuals will your proposed marketing reach who are located in another city or county? **The broadcast radius is to include 500,000 + potential listeners.**

15. If the funding requested is related to a permanent facility (e.g. museum, visitor center):

Expected Attendance Monthly/Annually: **N/A**

Percentage of those in attendance that are staying at area hotels/lodging facilities: _____%

Please Submit no later than August 15th to:

City of Seagoville
City Secretary's Office
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Seagoville, TX 75159
(P) (972) 287-2819 (F) (972) 287-3891



Seagoville

CHAMBER OF COMMERCE
INFORMATION
—⊗—
TOURISM BUREAU

Hotel Occupancy Tax Grant Funds

2020

4th of July Celebration

Entertainment	\$2000.00
Staff Costs	\$1700.00
Advertising	\$1000.00
Supplies	\$300.00

\$5,000.00

Application

Date: August 1, 2019

Organization Information

Name of Organization: **Seagoville Chamber of Commerce Information and Tourism Bureau**

Address: **109 N Kaufman Street**

City, State, Zip: **Seagoville, Texas 75159**

Contact Name: **Ritha Edwards**

Contact Phone Number: **(972) 287-5184**

Web Site Address for Event or Sponsoring Entity: **www.seagovillecoc.org**

Non-Profit or For-Profit status: **Non-Profit** Tax ID #: **47-2234629**

Entity's Creation Date: **December 10, 1979**

Purpose of your organization: **To promote local businesses and tourism for Seagoville, Texas.**

Event Information

Name of Event or Project: **Seagofest**

Date of Event or Project: **October 1, 2, 3 & 4**

Primary Location of Event or Project: **C.O. Bruce Central Park**

Amount Requested: **\$12,500.00**

How will the funds be used: **Securing live entertainment, lighting, staging, and sound. Promoting the event with flyers, posters, signage and announcements on 95.5 FM. Securing carnival, food and craft vendors, live concerts, folkloric dance, school performances, Parade and Car Show**

Primary Purpose of Funded Activity/Facility:

To promote tourism for Seagoville and the surrounding areas.

Percentage of Hotel Tax Support of Related Costs

30% Percentage of Total **Event Costs** Covered by Hotel Occupancy Tax

N/A Percentage of Total **Facility Costs** Covered by Hotel Occupancy Tax for the Funded Event

30% Percentage of **Staff Costs** Covered by Hotel Occupancy Tax for the Funded Event

If staff costs are covered, estimate percentage of time staff spends annually on the funded event(s) compared to other activities **30%**

Which Category or Categories Apply to Funding Request, and Amount Requested Under Each Category:

- a) Convention Center or Visitor Information Center:** construction, improvement, equipping, repairing, operation, and maintenance of convention center facilities or visitor information centers, or both. Amount requested under this category: \$_____
- b) Registration of Convention Delegates:** furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants. Amount requested under this category: \$_____
- c) Advertising, Solicitations, Promotional programs to attract tourists and convention delegates** or registrants to the municipality or its vicinity. Amount requested under this category: **\$6,000.00**
- d) Promotion of the Arts that Directly Enhance Tourism and the Hotel & Convention Industry:** the encouragement, promotion, improvement, and application of the arts that can be shown to have some direct impact on tourism and the hotel/convention industry. The impact may be that the art facility or event can show hotel nights that are booked due to their events or that guests at hotels attend the arts event. Eligible forms of art include instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture photography, graphic and craft arts, motion picture, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms : **\$4,000.00**
- e) Historical restoration and preservation projects or activities or advertising and conducting solicitation and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums.** Amount requested under this category: \$_____

- f) Expenses including promotional expenses, directly related to a sporting event in which the majority of participants are tourists. The event must substantially increase economic activity at hotels within the city or its vicinity. Amount requested under this category: \$ _____

How many individuals are expected to participate in the sporting related event? _____

How many of the participants at the sporting related event are expected to be from another city or county? _____

Quantify how the sporting related event will substantially increase economic activity at hotels within the city or its vicinity?

- g) Funding transportation systems for transporting tourists from hotels to and near the city to any of the following destinations: 1) the commercial center of the city; 2) a convention center in the city; 3) other hotels in or near the city; and 4) tourist attractions in or near the city. Amount requested under this category: \$ _____

What sites or attractions will tourists be taken to by this transportation? _____

Will members of the general public (non-tourists) be riding on this transportation? _____

What percentage of the ridership will be local citizens? _____

- X h) Signage directing tourists to sights and attractions that are visited frequently by hotel guests in the municipality. Amount requested under this category: **\$2,500.00**

Carnival, live music, Car Show along with food and craft vendors. Local restaurants will be promoted along with local attractions.

Questions for All Funding Request Categories:

1. How many years have you held this Event or Project: **26**
2. Expected Attendance: **20,000 to 25,000 over three nights four days**

3. How many people attending the Event or Project will use Seagoville hotels? **75-100**

Number of the people many nights will they stay: **3**

4. Do you reserve a room block for this event at an area hotel and if so, for how many rooms and at which hotels: **Negotiation in process**

5. List other years (over the last three years) that you have hosted your Event or Project with amount of assistance given from HOT and the number of hotel rooms used:

Month/Year Held	Assistance Amount	Number of Hotel Rooms Used
10/2017	\$10,000.00	
10/2018	\$11,000.00	
10/2019	\$11,000.00	

6. How will you measure the impact of your event on area hotel activity (e.g.; room block usage information, survey of hoteliers; etc.)? **Interview hoteliers, restaurants, attendees, and live remotes done by 95.5 FM**

7. Please list other organization, government entities, and grants that have offered financial support to your project: **None**

8. Will the event charge admission? Do you anticipate a net profit from the event? If there is a net profit, what is the anticipated amount and how will it be used?

No admission charged. Profits vary and will be used for the next event.

9. Please list all promotion efforts your organization is coordinating and the amount financially committed to each media outlet:

Newspaper: X
Radio: X
TV: _____
Other Paid Advertising: X

Number of Press Releases to Media: **25 +**
Number Direct Mailings to out-of-town recipients': **19,000**

Other Promotions: **Flyers, Posters, Signage, P.S.A. from 95.5 FM and Festivals of Texas ads.**

10. Will you include a link to the CVB or other source on your promotional handouts and in your website for booking hotel nights during this event? **Yes**

11. Will you negotiate a special rate or hotel/event package to attract overnight stays?
In the process

12. What new marketing initiatives will you utilize to promote hotel and convention activity for this event?

There will be announcements on 95.5 FM, live remotes from the event, and Signage.

13. What geographic areas does your advertising and promotion reach: **State Wide**

14. How many individuals will your proposed marketing reach who are located in another city or county? **500,000 + potential listeners.**

15. If the funding requested is related to a permanent facility (e.g. museum, visitor center):

Expected Attendance Monthly/Annually: **N/A**

Percentage of those in attendance that are staying at area hotels/lodging facilities: _____%

Please Submit no later than August 15th to:

City of Seagoville
City Secretary's Office
702 N. Highway 175
Seagoville, TX 75159
(P) (972) 287-2819 (F) (972) 287-3891



Seagoville

CHAMBER OF COMMERCE
INFORMATION
— (C) —
TOURISM BUREAU

Hotel Occupancy Tax Grant Funds

2020 SEAGOFEST

Entertainment	\$3300.00
Staff Costs	\$4500.00
Printing and Signs	\$1500.00
Tables and Chairs	\$175.00
Advertising	\$1500.00
Supplies	\$150.00
Car Show	\$300.00
Event Insurance	\$735.00
Trophies	\$150.00
Postage and Mailing	\$190.00

\$12,500.00

Regular Session Agenda Item: 6

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Conduct public hearing to receive input on the proposed FY 2019-2020 hotel/motel tax budget; and direct staff on the proposed grant application(s) for FY 2019-2020 hotel/motel occupancy tax funds.

BACKGROUND OF ISSUE:

Hotel/Motel tax revenues for FY 2019-2020 are estimated at \$30,000.00.

The Chamber of Commerce has submitted three (3) grant applications requesting funding in the amount of \$30,000.00 for the following:

Mayfest / Cinco de Mayo	\$12,500.00
Seagofest	\$12,500.00
4th of July Celebration	\$ 5,000.00

Following all discussions, Staff seeks Council direction on the preparation of Hotel/Motel Fund *Grant(s) to be considered at the September 9, 2019, Council Meeting.*

FINANCIAL IMPACT:

Hotel Occupancy Tax funding is available for this expenditure.

RECOMMENDATION:

N/A

EXHIBITS:

N/A

Regular Session Agenda Item: 7

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discuss and consider approving a Resolution of the City Council of the City of Seagoville, amending the Master Fee Schedule, as amended, by amending the section titled “Public Works”, including the subsections titled “Water”, “Sewer”, “Stormwater Utility System Fee”, “Culverts”, and “Inspection Fee”, as set forth on the attached Exhibit “A”; providing a savings clause, providing a severability clause; and providing an effective date.

BACKGROUND OF ISSUE:

On September 10, 2018, the City Council adopted a Master Fee Resolution. The last overall review was during the FY 2019 budget development process. Each year during the budget process, these fees are reviewed and evaluated by staff.

During the FY 2020 budget development process, staff recommends that Council considers raising the storm water fee from \$3.00 to \$3.60. This rate adjustment is expected to provide an additional \$25,080 to be used for funding for the Woodside Drainage Project and for future drainage infrastructure projects.

FINANCIAL IMPACT:

This rate adjustment is expected to provide approximately \$25,080 in additional revenue to the storm water fund.

RECOMMENDATION:

Staff recommends approval

EXHIBITS:

Resolution
Master Fee Schedule

A RESOLUTION OF THE CITY OF SEAGOVILLE, TEXAS

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SEAGOVILLE, AMENDING THE MASTER FEE SCHEDULE, AS AMENDED, BY AMENDING THE SECTION TITLED "PUBLIC WORKS", INCLUDING THE SUBSECTIONS TITLED "WATER", "SEWER", "STORMWATER UTILITY SYSTEM FEE", "CULVERTS", AND "INSPECTION FEE", AS SET FORTH ON THE ATTACHED EXHIBIT "A"; PROVIDING A SAVINGS CLAUSE, PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council has previously adopted a Master Fee Schedule to provide for general and special fees and charges to be assessed and collected by the City, as authorized by the Code of Ordinances and other applicable codes, ordinances, resolutions and laws; and

WHEREAS, the City Council has, from time to time, amended the Master Fee Schedule; and

WHEREAS, it is necessary that the Master Fee Schedule now be amended to provide amended fees related to Public Works;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEAGOVILLE, TEXAS:

SECTION 1. That the section of the Master Fee Schedule, as amended, titled "Public Works", including the subsections titled "Water", "Sewer", "Stormwater Utility System Fee", "Culverts" and "Inspection Fee" be and they are hereby amended to read as set forth in Exhibit "A," attached hereto and incorporated herein.

SECTION 2. In the event there is a conflict between the fees listed in the attached Exhibit "A", and any previous fees adopted by ordinance or resolution, the fees set forth in this Resolution shall supersede any previous fees adopted by ordinance or resolution.

SECTION 3. That all provisions of the Resolutions of the City of Seagoville, Texas, in conflict with the provisions of this Resolution be, and the same are hereby, repealed, and all other provisions of the Resolutions of the City not in conflict with the provisions of this Resolution shall remain in full force and effect.

SECTION 4. This Resolution and the fees established herein shall take effect on the 1st day of October, 2019, and it is accordingly so resolved.

DULY PASSED by the City Council of the City of Seagoville, Texas, on 19th day of August, 2019.

APPROVED:

DENNIS CHILDERS, MAYOR

ATTEST:

KANDI JACKSON, CITY SECRETARY

APPROVED AS TO FORM:

VICTORIA W. THOMAS, CITY ATTORNEY
(tm110130 081519)

CITY OF SEGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
GENERAL GOVERNMENT

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
GENERAL GOVERNMENT ADMINISTRATION / ALL DEPARTMENTS				
PUBLIC INFORMATION CHARGES				
Copies, standard size	Per page	\$ 0.10	\$ -	\$ 0.10
Copies, non-standard size	Per page	\$ 0.50	\$ -	\$ 0.50
Disc (CD-RW or CD-R)	Each	\$ 1.00	\$ -	\$ 1.00
Digital video disc (DVD)	Each	\$ 3.00	\$ -	\$ 3.00
VHS video cassette	Each	\$ 2.50	\$ -	\$ 2.50
Audio cassette	Each	\$ 1.00	\$ -	\$ 1.00
Other electronic media	Each	Actual cost	\$ -	Actual cost
Personnel charge	Per hour	\$ 15.00	\$ -	\$ 15.00
Overhead charge	Based on personnel charge	20%	\$ -	20%
Miscellaneous supplies		Actual cost	\$ -	Actual cost
Postage and shipping		Actual cost	\$ -	Actual cost
Certification of true copies		\$ 2.50	\$ -	\$ 2.50
Attestation under Seal of Seagoville		\$ 2.50	\$ -	\$ 2.50
DOCUMENTS				
Charter		\$ -	\$ -	\$ -
Code of Ordinances	Available from Franklin Legal Publishing	\$ -	\$ -	\$ -
FINANCE CHARGES				
Returned Check		\$ 30.00	\$ -	\$ 30.00
Lien Administrative Fee		\$ 100.00	\$ -	\$ 100.00
Lien Per Annum		10%	\$ -	10%

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
PUBLIC LIBRARY

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
PUBLIC LIBRARY				
LIBRARY CARDS				
Replacement card	Per card	\$ 1.00	\$ -	\$ 1.00
LATE CHARGES				
Books	Per item per day	\$ 0.10	\$ -	\$ 0.10
DVDs	Per day	\$ 1.00	\$ -	\$ 1.00
MISCELLANEOUS CHARGES				
Interlibrary loans	Per fulfilled request	\$ 1.00	\$ -	\$ 1.00
Laminating	Per linear foot	\$ 0.50	\$ -	\$ 0.50
Standard copies	Per page	\$ 0.20	\$ -	\$ 0.20
Computer generated printing - B/W	Per page	\$ 0.20	\$ -	\$ 0.20
Lost or damaged item processing fee	Per item	\$ 5.00	\$ -	\$ 5.00
Material replacement	Per item	Actual Replacement Cost	\$ -	Actual Replacement Cost
Repair of damaged library materials	Per item	Actual Cost	\$ -	Actual Cost
Replace lost or damaged DVD case	Per item	\$ 3.00	\$ -	\$ 3.00
Replace lost or damaged audio book case	Per item	\$ 5.00	\$ -	\$ 5.00

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
PARKS AND RECREATION

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
PARKS AND RECREATION				
RENTAL FEES				
Tennis court reservation	Minimum 1 Hour \$15.00 per Hour	\$ 15.00	\$ -	\$ 15.00
Field reservations with lights	Minimum 1 Hour \$15.00 per Hour	\$ 15.00	\$ -	\$ 15.00
Field reservations, no lights, per field	Minimum 1 Hour \$10.00 per Hour	\$ 10.00	\$ -	\$ 10.00
Special Event Fee Based	Special License and Use Agreement	20% Total Revenues	\$ -	20% Total Revenues
Special Event Non Fee Based	Special License and Use Agreement	\$ 200.00	\$ -	\$ 200.00
Police Security	Special License and Use Agreement	Invoiced @ Cost	\$ -	Invoiced @ Cost
Public Works and Barricades	Special License and Use Agreement	Invoiced @ Cost	\$ -	Invoiced @ Cost
Pavilion - CO Bruce Central Park	Minimum 1 Hour \$10.00 per Hour	\$ 10.00	\$ -	\$ 10.00
ALL SPORTS LEAGUES ADULT AND YOUTH SPECIAL LICENSE AND USE AGREEMENT				
League participant user fee	Per resident	\$ 5.00	\$ -	\$ 5.00
League participant user fee	Per non-resident	\$ 10.00	\$ -	\$ 10.00

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
POLICE DEPARTMENT

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
POLICE DEPARTMENT				
Offense reports/calls for service	Per page	\$ 0.10	\$ -	\$ 0.10
Burn to CD	Per report	\$ 1.00	\$ -	\$ 1.00
Burn to DVD	Per report	\$ 3.00	\$ -	\$ 3.00
Other electronic media	Each	Actual cost	\$ -	Actual cost
Certified reports	Per report	\$ 1.00	\$ -	\$ 1.00
Accident reports	Per report	\$ 6.00	\$ -	\$ 6.00
Finger printing	Per person	\$ 10.00	\$ -	\$ 10.00
Alarm permits - Residential	Per year	\$ 20.00	\$ -	\$ 20.00
Alarm permits - Business/Commercial	Per year	\$ 30.00	\$ -	\$ 30.00
After the 5th false alarm per year	Per incident	\$ 20.00	\$ -	\$ 20.00
Solicitation permits	Per person	\$ 35.00	\$ -	\$ 35.00
Massage establishment license	Per establishment/annually	\$ 75.00	\$ -	\$ 75.00
Sexually oriented business license	Per business/annually	\$ 750.00	\$ -	\$ 750.00
Sexually oriented business application	Per application	\$ 100.00	\$ -	\$ 100.00
Clearance letters, notarized in house check only	Per letter	\$ 5.00	\$ -	\$ 5.00
Research fee - Open Records Request	Per hour	\$ 15.00	\$ -	\$ 15.00

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
ANIMAL CONTROL / SHELTER

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
ANIMAL CONTROL / SHELTER				
REGISTRATION				
Micro Chip			\$ 25.00	\$ 25.00
INTACT ANIMAL PERMIT				
Fee			\$ 250.00	\$ 250.00
REGISTRATION DANGEROUS ANIMAL				
Annual Registration	Per animal/annually	\$ 50.00	\$ -	\$ 50.00
Registration due to change of owner	Per animal	\$ 25.00	\$ -	\$ 25.00
OWNER PICK UP FROM SHELTER (Domestic animal running at large)				
1st offense	Per animal	\$ 25.00	\$ -	\$ 25.00
2nd offense	Per animal	\$ 50.00	\$ -	\$ 50.00
3rd offense	Per animal	\$ 75.00	\$ -	\$ 75.00
SHELTER HOUSING				
Day 1	per animal	\$ 8.00	\$ -	\$ 8.00
Day 2	per animal	\$ 8.00	\$ -	\$ 8.00
Day 3	per animal	\$ 8.00	\$ -	\$ 8.00
TRAP RENTAL				
Large animal trap	per business week basis	\$ 50.00	\$ -	\$ 50.00
Small animal trap	per business week basis	\$ 25.00	\$ -	\$ 25.00

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
FIRE DEPARTMENT

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
FIRE DEPARTMENT				
INSPECTIONS				
Certificate of Occupancy	Annual, semi-annual, etc.	No Charge	\$ -	No Charge
1st Re-inspection		No Charge	\$ -	No Charge
2nd Re-inspection		\$ 45.00	\$ -	\$ 45.00
3rd Re-inspection		\$ 60.00	\$ -	\$ 60.00
Subsequent Re-inspections		\$ 100.00	\$ -	\$ 100.00
Inspections following Mandatory Closure		\$ 150.00	\$ -	\$ 150.00
After hours inspections	Per hour (After 5:00 p.m. or weekends with 2 hr. minimum)	\$ 50.00	\$ -	\$ 50.00
PERMITS				
Portable gas/propane tank permit	1 weekend	\$ 15.00	\$ -	\$ 15.00
Portable gas/propane tank permit	1 month	\$ 60.00	\$ -	\$ 60.00
Portable gas/propane tank permit	6 months	\$ 250.00	\$ -	\$ 250.00
Portable gas/propane tank permit	1 year	\$ 500.00	\$ -	\$ 500.00
Fire /EMS Reports	Each	\$ 4.00	\$ -	\$ 4.00
Private Non-Emergency Ambulance Service	Annual	\$ 1,500.00	\$ -	\$ 1,500.00
Type 1 Hood/Fixed System Plan Review		\$ 50.00	\$ -	\$ 50.00
Type 1 Hood Permit/Test		Table1A	\$ -	Table1A
Fire Suppression / Fire Alarm Plan Review		\$ 50.00	\$ -	\$ 50.00
Fire Sprinkler Plan Review		\$ 50.00	\$ -	\$ 50.00
Fire Suppression / Fire Alarm Permit/Test		Table1A	\$ -	Table1A
Fire Sprinkler Permit/Test		Table1A	\$ -	Table1A
Fuel Storage Tanks Above/Below Ground Permits		Table1A	\$ -	Table1A
Underground Fuel Storage Tanks Removal Permit		Table1A	\$ -	Table1A
Fireworks Display	Must be by State Certified Pyrotechnic Company Present	\$ 300.00	\$ -	\$ 300.00
Fireworks Storage/Transportation	Annual	\$ 125.00	\$ -	\$ 125.00
Fireworks Sales Booth		\$ 250.00	\$ -	\$ 250.00
Boarding Home Inspection Permit	Yearly	\$ 25.00	\$ -	\$ 25.00
Foster Home Inspection Permit	Yearly	\$ 25.00	\$ -	\$ 25.00
Trench Burning	30 day permit/State permit required for each site	\$ 100.00	\$ -	\$ 100.00
Sprinkler Systems out of Service/Hazmat (Stand By) longer than 1 1/2 hours	Minimum 4 hours at \$50.00 Per hour	\$ 50.00	\$ -	\$ 50.00

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
PLANNING & ZONING

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
PLANNING & ZONING				
ZONING CHANGE				
1-2 Acres	Each request	\$ 250.00	\$ -	\$ 250.00
2.1-5 Acres	Each request	\$ 500.00	\$ -	\$ 500.00
5.1-15 Acres	Each request	\$ 750.00	\$ -	\$ 750.00
15.1 or more	per acre or max. \$1500.00	\$60.00 Per Acre	\$ -	\$60.00 Per Acre
SPECIAL USE PERMIT				
Fee	Each Request (Maximum \$1,500.00)	\$250.00 + \$50.00/Per Acre	\$ -	\$250.00 + \$50.00/Per Acre
PLANNED DEVELOPMENT				
Fee (Initial PD)	(Maximum \$1,500.00)	\$250.00 + \$75.00/Per Acre	\$ -	\$250.00 + \$75.00/Per Acre
PD Amendment				
Text Only	Each Request maximum \$1,500.00	\$100.00 + \$25.00 Per Acre	\$ -	\$100.00 + \$25.00 Per Acre
Concept Plan Only	Each Request maximum \$1,500.00	\$100.00 + \$25.00 Per Acre	\$ -	\$100.00 + \$25.00 Per Acre
Text & Concept Plan	Each Request (Maximum \$1,500.00)	\$100.00 + \$25.00 Per Acre	\$ -	\$100.00 + \$25.00 Per Acre
PLATS (includes 2 DRC Reviews)				
Amending Plat	3 Lots or less	\$ 100.00	\$ -	\$ 100.00
Combination Construction/Final Plat	3 Lots or less	\$ 300.00	\$ -	\$ 300.00
Combination Construction/Final Plat for Subdivisions	4 Lots or more	\$650.00 + \$10.00/Per Acre or \$3.00/Per Lot/Unit (Whichever is greater)	\$ -	\$650.00 + \$10.00/Per Acre or \$3.00/Per Lot/Unit (Whichever is greater)
Construction Plat		\$500.00 + \$10.00/Per Acre or \$3.00/Per Lot/Unit (Whichever is greater)	\$ -	\$500.00 + \$10.00/Per Acre or \$3.00/Per Lot/Unit (Whichever is greater)
Development Plat	3 Lots or Less	\$ 100.00	\$ -	\$ 100.00
Final Plat (for Subdivision)	4 Lots or more	\$300.00 + \$10.00/Per Acre or \$2.00/per Lot/Unit (Whichever is greater)	\$ -	\$300.00 + \$10.00/Per Acre or \$2.00/per Lot/Unit (Whichever is greater)
Minor Plat	3 Lots or less	\$ 100.00	\$ -	\$ 100.00
Vacating Plan		\$ 100.00	\$ -	\$ 100.00
Replat		\$300.00 + \$10.00/per Acre or \$2.00/per Lot/Unit (Whichever is greater)	\$ -	\$300.00 + \$10.00/per Acre or \$2.00/per Lot/Unit (Whichever is greater)

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
PLANNING & ZONING

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
Additional Plan Review Fees (After 2 Initial DRC Reviews)	Development Review Committee (DRC) or individual committee members (Does not include Building Plan Review)	Actual Cost to Review	\$ -	Actual Cost to Review
Concept Plan	P & Z Commission Approval	\$ 75.00	\$ -	\$ 75.00
Site Plan & Revised Site Plan	P & Z Commission Approval	\$ 75.00	\$ -	\$ 75.00
Elevation/Façade Plan	(Only if requesting a waiver, P & Z Commission approval required)	\$ 75.00	\$ -	\$ 75.00
Landscape Plan	P & Z Commission Approval	\$ 75.00	\$ -	\$ 75.00
Zoning Verification Letter	City's form letter will be provided	\$ 25.00	\$ -	\$ 25.00
Board of Adjustment Variance Request		\$ 100.00	\$ -	\$ 100.00
Sign Variance		\$ 100.00	\$ -	\$ 100.00
Application withdrawal refund (any type)	Within 24 hours of submittal	\$ 75.00	\$ -	\$ 75.00
Plus the Dallas/Kaufman County Clerks Filing Fees	for Filing Plats.			
When the Subdivision Ordinance was revised in 2006, the word "preliminary" was changed to "construction" in regards to plats.				

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
BUILDING INSPECTION/CODE ENFORCEMENT/HEALTH

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
BUILDING INSPECTION/CODE ENFORCEMENT/HEALTH				
BUILDING PERMITS				
Residential Building Permits	Based on square footage	Table 1A	\$ -	Table 1A
Commercial Building Permits	Based on square footage	Table 1A	\$ -	Table 1A
Construction began prior to permit or no permit obtained	Permit Fee	Double	\$ -	Double
Certificate of Occupancy Residential		\$ 25.00	\$ -	\$ 25.00
Certificate of Occupancy Commercial	up to 5,000 square feet	\$ 50.00	\$ -	\$ 50.00
Certificate of Occupancy Commercial	5,001 square feet to 10,000 square feet	\$ 100.00	\$ -	\$ 100.00
Certificate of Occupancy Commercial	10,001 square feet and over	\$ 200.00	\$ -	\$ 200.00
Demolition		\$ 100.00	\$ -	\$ 100.00
Foundation Repair		Table 1A	\$ -	Table 1A
Fence Residential		\$ 35.00	\$ -	\$ 35.00
Fence Commercial		\$ 50.00	\$ -	\$ 50.00
Retaining Wall		Table 1A	\$ -	Table 1A
Sprinkler Irrigation System		Table 1A	\$ -	Table 1A
Carports Residential		Table 1A	\$ -	Table 1A
Deck, Patio Covers, Pergola		Table 1A	\$ -	Table 1A
Storage Buildings under 120 square feet	Requires permit but no fee charged	\$ -	\$ -	\$ -
Storage Buildings over 120 square feet		Table 1A	\$ -	Table 1A
Aboveground Pool/Spa		\$ 100.00	\$ -	\$ 100.00
In-Ground Pool/Spa		Table 1A	\$ -	Table 1A
House/Building Moving	Passing through part of city or moving from outside city to inside or moving from inside city to outside city	\$ 100.00	\$ -	\$ 100.00
House/Building Moving	Leaving building on public property during move	\$ 50.00	\$ -	\$ 50.00
House/Building Moving	Inspection of building prior to moving into city	\$100.00 + mileage	\$ -	\$100.00 + mileage
Screening Wall		Table 1A	\$ -	Table 1A
Roofing		Table 1A	\$ -	Table 1A
Mobile/HUD Manufacturing		Table 1A	\$ -	Table 1A
Industrialized Home Permits		Table 1A	\$ -	Table 1A
CONCRETE AND EXCAVATING				
Flatwork (sidewalk, approaches, driveways, patios, etc.)		Table 1A	\$ -	Table 1A
Grading/Filling & Excavating		\$ 100.00	\$ -	\$ 100.00
Right-of-Way Excavating		\$ 100.00	\$ -	\$ 100.00
Miscellaneous concrete permits		Table 1A	\$ -	Table 1A
Temporary Asphalt/Concrete Batch Plant		\$ 100.00	\$ -	\$ 100.00

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
BUILDING INSPECTION/CODE ENFORCEMENT/HEALTH

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
BUILDING INSPECTION/CODE ENFORCEMENT/HEALTH				
CONTRACTOR REGISTRATIONS				
General	Annually	\$ 60.00	\$ -	\$ 60.00
Electrical	Annually	\$ 60.00	\$ -	\$ 60.00
Mechanical	Annually	\$ 60.00	\$ -	\$ 60.00
Plumbing / Med Gas / Fire Sprinkler and Fire Alarm	State law prohibits a registration fee	\$ -	\$ -	\$ -
Irrigator	Annually	\$ 60.00	\$ -	\$ 60.00
Backflow Tester	Annually	\$ 45.00	\$ -	\$ 45.00
All Other Trades	Annually	\$ 60.00	\$ -	\$ 60.00
MISCELLANEOUS FEES				
Electrical T-Pole		\$ 35.00	\$ -	\$ 35.00
Miscellaneous Electrical Permits		Table 1A	\$ -	Table 1A
Miscellaneous Plumbing Permits		Table 1A	\$ -	Table 1A
Miscellaneous Mechanical Permits		Table 1A	\$ -	Table 1A
Non-Office Hours Inspections	2 hour minimum (office hours M-F 7:30 am - 6:00 pm)	\$ 50.00	\$ -	\$ 50.00
Red Tag Re-inspection	after 1st inspection	\$ 50.00	\$ -	\$ 50.00
Additional Plan Review	after 2nd review	\$ 47.00	\$ -	\$ 47.00
Plan Review NEW Single Family Dwelling		\$ 50.00	\$ -	\$ 50.00
Plan Review ANY Commercial		\$ 50.00	\$ -	\$ 50.00
Cell Tower		Table 1A	\$ -	Table 1A
Solar Energy Systems		Table 1A	\$ -	Table 1A
Wind Turbines		Table 1A	\$ -	Table 1A
Tents & Canopies over 200 square feet		\$ 50.00	\$ -	\$ 50.00
Building and Standards Board Appeal		\$ 100.00	\$ -	\$ 100.00
Amusement Center License (per device)		\$ 100.00	\$ -	\$ 100.00
Garage (Occasional) Sale	Limit 2 times per year (365 days) per address	\$ 3.00	\$ -	\$ 3.00
Construction Office		\$ 35.00	\$ -	\$ 35.00
Real Estate Sales Office		\$ 75.00	\$ -	\$ 75.00
Portable Church/School Building		\$ 75.00	\$ -	\$ 75.00
Cargo Container for Construction Use		\$ 25.00	\$ -	\$ 25.00
Other Temporary Use as determined by City Manager or designee		\$ 75.00	\$ -	\$ 75.00
SIGNS				
Signs	Up to 100 square feet	\$ 25.00	\$ -	\$ 25.00
Signs	101 square feet - 300 square feet	\$ 50.00	\$ -	\$ 50.00
Signs	301 square feet or larger	\$ 100.00	\$ -	\$ 100.00
Portable Signs		\$ 25.00	\$ -	\$ 25.00
Removal & Storage of Temporary or Portable Signs		\$25.00 + \$5.00 per day storage	\$ -	\$25.00 + \$5.00 per day storage
<p><i>**Since the International Building Code and International Residential Code, 2000 Editions, do not include building permit fee tables, Table 1A from the Uniform Building Code Book, Volume 1 1997 Edition as amended, is therefore adopted and shall serve as the official building permit fee table.</i></p>				

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
BUILDING INSPECTION/CODE ENFORCEMENT/HEALTH

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
BUILDING INSPECTION/CODE ENFORCEMENT/HEALTH				
HEALTH				
Nursing Home Dietary Department	Annually	\$ 275.00	\$ -	\$ 275.00
Day Care Center	Annually	\$ 275.00	\$ -	\$ 275.00
Convenience Store, packaged groceries only	Annually	\$ 275.00	\$ -	\$ 275.00
Convenience Store, deli	Annually	\$ 200.00	\$ -	\$ 200.00
Grocery Store	Annually	\$ 350.00	\$ -	\$ 350.00
Grocery Store with meat market	Annually	\$ 275.00	\$ -	\$ 275.00
Grocery Store with deli	Annually	\$ 200.00	\$ -	\$ 200.00
Temporary Food Service, three day maximum	For Profit Organization	\$ 100.00	\$ -	\$ 100.00
Temporary Food Service, three day maximum	Non-Profit Organization	\$ 25.00	\$ -	\$ 25.00
Restaurant	Annually	\$ 275.00	\$ -	\$ 275.00
Flea Market Food Vendor	Annually	\$ 225.00	\$ -	\$ 225.00
Mobile Food Vendor	Annually	\$ 125.00	\$ -	\$ 125.00
Entertainment Center with Concession	Annually (Theater, roller rink, etc.)	\$ 200.00	\$ -	\$ 200.00
Bed and Breakfast	Annually	\$ 150.00	\$ -	\$ 150.00
Bed and Breakfast with food service	Annually	\$ 250.00	\$ -	\$ 250.00
Food Safety Manager Certification Registration from the City of Seagoville	5 Years	\$ 35.00	\$ -	\$ 35.00
Replacement of lost Food Manager Certificate		\$ 10.00	\$ -	\$ 10.00
Administrative fee for all establishments	Does Not Apply to Temporary Food Vendors	\$ 50.00	\$ -	\$ 50.00
Plan review for a fixed facility for all new permitted establishments		\$ 100.00	\$ -	\$ 100.00
Off-Premise Beer/Wine Sales	2 years	\$ 60.00	\$ -	\$ 60.00

* Our current contract provides for food establishments to be inspected twice a year with third and any subsequent inspections invoiced at cost by the City.

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2019-2020
PUBLIC WORKS

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
PUBLIC WORKS				
WATER				
Standard 3/4" service tap	Short Side Each	\$ 1,000.00	\$ -	\$ 1,000.00
Standard 1" service tap	Short Side Each	\$ 1,200.00	\$ -	\$ 1,200.00
Standard 1 1/2" service tap	Short Side Each	\$ 1,400.00	\$ -	\$ 1,400.00
Standard 2" service tap	Short Side Each	\$ 1,650.00	\$ -	\$ 1,650.00
Over 2"	installed by contractor	\$ -	\$ -	\$ -
Additional parts/services	road bore, road replacement, pipe, etc.	Actual Cost	\$ -	Actual Cost
5/8" X 3/4" water meter	including meter tail, gaskets, installation	\$ 125.00	\$ -	\$ 125.00
5/8" X 3/4" radio read water meter	including meter tail, gaskets, installation <i>CC approved 5/18/15</i>	\$ 250.00	\$ -	\$ 250.00
1" water meter	including meter tail, gaskets, installation	\$ 160.00	\$ -	\$ 160.00
1" radio read water meter	including meter tail, gaskets, installation	\$ 350.00	\$ -	\$ 350.00
1 1/2" water meter	including meter flange, gaskets, installation	\$ 375.00	\$ -	\$ 375.00
1 1/2" radio read water meter	including meter tail, gaskets, installation	\$ 600.00	\$ -	\$ 600.00
2" water meter	including meter flange, gaskets, installation	\$ 500.00	\$ -	\$ 500.00
2" radio read water meter	including meter tail, gaskets, installation	\$ 750.00	\$ -	\$ 750.00
Over 2"	Meter supplied by contractor (City specifications)	\$ -	\$ -	\$ -
Turning on water service	regular hours	\$ 25.00	\$ -	\$ 25.00
Turning on water service	after hours and weekends	\$ 50.00	\$ -	\$ 50.00
Reconnection for failure to pay	regular hours	\$ 50.00	\$ -	\$ 50.00
Reconnection for failure to pay	after hours and weekends	\$ 100.00	\$ -	\$ 100.00
Reread of meter	requested by customer	\$ 15.00	\$ -	\$ 15.00
Meter calibration check	requested by customer	\$ 100.00	\$ -	\$ 100.00
Meter tampering		\$ 250.00	\$ -	\$ 250.00
Meter reset	due to tampering	\$ 50.00	\$ -	\$ 50.00
Lock replacement	due to tampering	\$ 25.00	\$ -	\$ 25.00
Damaged curb stop	due to tampering	\$ 200.00	\$ -	\$ 200.00
SEWER				
Standard 4" service tap	Each	\$ 1,000.00	\$ -	\$ 1,000.00
Standard 6" service tap	Each	\$ 1,200.00	\$ -	\$ 1,200.00
Standard 8" service tap	Each	\$ 1,500.00	\$ -	\$ 1,500.00
Over 8"	Service conducted by contractor (City specifications)	\$ -	\$ -	\$ -
Additional parts/services	including road bore, road replacement, pipe, depth, etc.	Actual Cost	\$ -	Actual Cost
STORMWATER UTILITY SYSTEM FEE				
Stormwater utility fee	Per ERU <i>CC approved 9/10/18</i>	\$ 3.00	\$ 0.60	\$ 3.60

CITY OF SEAGOVILLE MASTER FEE SCHEDULE - FY 2018-2019
PUBLIC WORKS

DEPARTMENT	BASICS/COMMENTS	FEE EFFECTIVE 10/1/18	PROPOSED FEE INCREASE / DECREASE	FEE EFFECTIVE 10/1/19
CULVERTS				
Installation including base material		Actual Cost	\$ -	Actual Cost
INSPECTION FEE				
	Development costs street grading, street paving, drainage structures, curb and gutter, storm sewers, sanitary sewers, water mains and fire lanes.	4%	\$ -	4%

Regular Session Agenda Item: 8

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Conduct a public hearing on zoning request Z2019-17 to amend the zoning on approximately 0.5±acres at 106 West Farmers Road (being unplatted Tract 18 in the John Denton Abstract 426) from the R-4, Residential Single Family, zoning district to the R-5, Residential Single Family, zoning district.

BACKGROUND OF ISSUE:

The land is vacant.

The zoning on the lot was changed from LM, Light Manufacturing, to R-4 in March 1999 in a request by Kristi Gentry, who wished to build a home on the property between her mother and her grandmother.

At the time of the request, a R-4 zoning district required a 1,150-square-foot living area and one (1) off-street parking space. In comparison, a R-5 zoning district required a 1,050-square-foot living area and no garage or a 1,200-square-foot house with a 900-square-foot required living area. The R-5 zoning district also required one (1) off-street parking space. City Council wanted the larger house size, so the R-4 district was decided upon. While the property's zoning was changed in 1999, the house was not built. Today the R-5 zoning district requires a minimum 1,600-square-foot house while the R-4 district requires a 1,700 -square-foot house. Both require a minimum 400-square-foot garage.

Today's owners, Billy C. and Martha L. Douglass, are requesting to change the zoning from R-4 to R-5 so that they can also rezone the property next door at 108 West Farmers with their home and so that it matches the zoning of her mother's property at 104 West Farmers.

Besides the parcel in question, there are eighteen (18) other properties plus two (2) parcels for public streets within 200-feet of the boundary of the subject area. A legal ad was published per the Texas Local Government Code in the Monday, July 8, 2019, edition of the Daily Commercial Record newspaper for the Planning and Zoning Commission meeting and again in the Monday, July 29, 2019, edition for the City Council meeting. The owners of each parcel were notified in compliance with the 200-foot rule by mail on Friday, July 12, 2019, for the Planning and Zoning Commission meeting and on Thursday, August 1, 2019, for the City Council meeting. Any responses received in response to the Planning and Zoning Commission meeting public notice are included in Exhibit 7.

The existing zoning, land uses, and relevant portions of the City's comprehensive plan are each referenced in the attached staff report. The report also provides a recommendation from Staff on whether the P&Z and City Council should deny or approve the applicant's request.

FINANCIAL IMPACT:

Not applicable

RECOMMENDATION:

On July 23, the Planning and Zoning Commission voted four (4) to zero (0) in favor of recommending approval of the rezoning request on about 0.556-acres commonly known as 106 West Farmers Road (being the unplatted Tract 18 in the John Denton Abstract 426 Page 085) from the R-4, Residential Single Family, zoning district to the R-5, Residential Single Family, zoning district.

Staff also supports the zoning change.

EXHIBITS:

Each of the following are letter-sized.

1. Staff Report (5 pages)
2. 2017 aerial photograph from DCAD website
3. Dimensional reference map from DCAD website
4. Zoning map (zoning information added to dimensional map)
5. Zoning application with legal description (2 pages)
6. City Council public hearing notice to newspaper
7. Public hearing notice to property owners within 200 feet (total of 5 pages)
 - a. P&Z public hearing notice (2 pages)
 - b. Response letters received from P&Z notices (3 pages)
8. List of property owners within 200 feet of subject parcels
9. Ordinance 01-99 zoning property from LM to R-4 with legal description and map (4 pages)

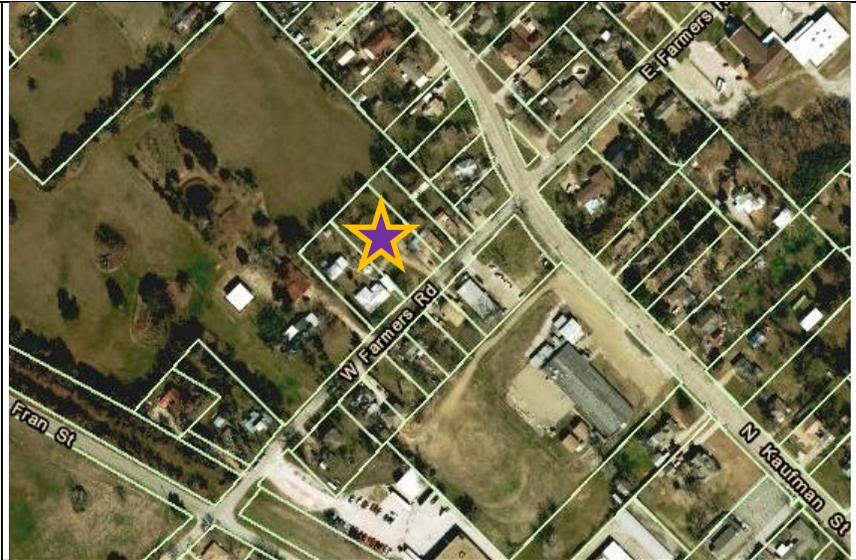


COMMUNITY DEVELOPMENT
 702 NORTH HIGHWAY 175
 SEAGOVILLE, TX 75159
 PHONE: (972) 287-2050

DATE: AUGUST 19, 2019
AUTHOR: JENNIFER BONNER, JUNIOR PLANNER
APPLICANT: BILLY & MARTHA DOUGLASS
PARCEL: 65042608510180000
LOCATION: 106 WEST FARMERS ROAD (TRACT 18 OF JOHN DENTON ABSTRACT 426 PAGE 085)

REQUEST SUMMARY:

The applicant is requesting that the subject parcel (under the purple star outlined in orange) at 106 West Farmers have the zoning changed from the district to the R-4, Residential Single Family zoning district to the R-5, Residential Single Family, zoning district.



REQUEST LOCATION: Inside City, Dallas County

SIZE OF PROJECT	EXISTING ZONING	SURROUNDING ZONING	EXISTING LAND USE	SURROUNDING LAND USE
About 0.556-acres	R-4, Single Family Residential	North: R-5, Single Family Residential West: LM, Light Manufacturing East: LM, Light Manufacturing South: LM, Light Manufacturing	Low Density Residential	North: Low Density Residential West: Medium Density Residential East: Low Density Residential South: Low Density Residential

PLANNING AND ZONING COMMISSION RECOMMENDATION:

On July 23, the Planning and Zoning Commission voted four (4) to zero (0) in favor of recommending approval of the rezoning request on about 0.556-acres commonly known as 106 West Farmers Road (being the unplatted Tract 18 in the John Denton Abstract 426 Page 085) from the R-4, Residential Single Family, zoning district to the R-5, Residential Single Family, zoning district.

Staff also supports the zoning change.

City Council makes the final decision on approval of the request.	
Detailed explanations follow on the attached pages.	
STANDARD:	ANALYSIS:
Development Calendar (Deadlines)	Has Met
Application(s) Requirements	Has Met
Zoning Code	Has Met

COMPARISON TO ADOPTED CITY MASTER PLANS

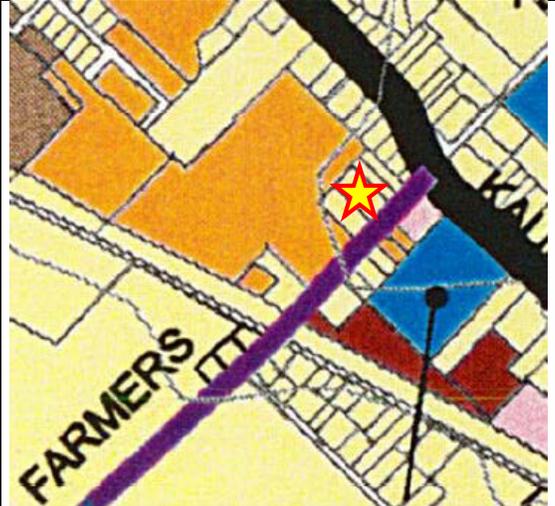
STAFF ANALYSIS

PLAN GOALS OR GUIDELINES

2002 Comprehensive Land Use Plan and Map

The lot in the request (under the yellow star outlined in red) shows to be in the Low Density Residential (light yellow color) area. The red-brown areas to the southeast are expected to become Commercial. The blue area to the east is the old school property and is shown as a Public or Semi-public area. The mustard-yellow color is expected to become Medium Density Residential.

Meets Standard



2006 Master Thoroughfare Plan and Map

The property in the request (under the yellow star outlined in red) only has access West Farmers Road (labeled and shown by a blue line). It is unclear if sufficient right-of-way has been previously dedicated. Staff will be requesting any required right-of-way when platting occurs in the future.

Kaufman Street is the orange line on the map.

Meets Standard



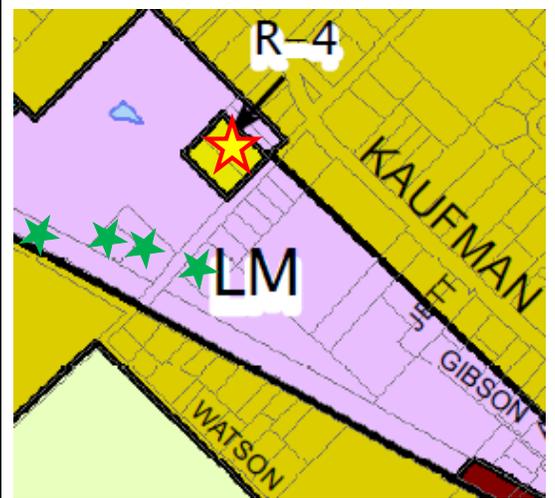
2009 Zoning Plan and Map

The map to the right shows that most of the neighboring properties are zoned LM, Light Manufacturing. However, 4 parcels on Farmers Road have been rezoned to R-5 since July 2018. Those lots are under the green stars.

The owners' lot (under the yellow star outlined in red) was change to the R-4 zoning district (medium yellow color) in March 1999. The applicants are now requesting that the lot be changed to the R-5, Single Family Residential zoning district (mustard yellow color) to match those to the north along Farmers Road.

The lots between this lot and those shown in the mustard-yellow color along Kaufman Street were changed to R-5 in 1977 by Ordinances 441 and 451. The zoning map to the right, unfortunately, does not show those lots in the correct zoning district's color.

Meets Standard



REVIEW CRITERIA	STAFF ANALYSIS	
1. Will the use be designated, located, and operated so that the public health, safety, and welfare will be protected?	Yes	The lot is vacant. When it is built on, it will be connected to Seagoville water and sewer.
2. Will the land use be compatible with other area properties located nearby?	Yes	Half of the properties along West Farmers Road are being used as residences, but are actually zoned LM, Light Manufacturing, and have been since before 1977.
3. Will the use be in compliance with all of the provisions of the Zoning Amendments portion of the Municipal Code?	Yes	The requirements for the change in zoning have been met (application, legal notifications, etc.).
4. Will the use be compliant with all applicable provisions in the Code for the district in which the use is to be located?	Yes	The land belongs to the property owner of 108 West Farmers Road.
5. Will the use facilitate public convenience at that location?	Yes	The parcel has frontage on West Farmers Road, which is classified as a Minor Collector.
6. Will the use conform to off-street parking and loading requirements?	Yes	When it is built on, it will be required to meet all code requirements.
7. Are all of the ingress, egress, and pedestrian ways adequate?	Yes	There is currently an unpaved driveway accessing the lot.
8. Have safeguards limiting noxious or offensive emissions, including light, noise, glare, dust, and odor been addressed?	Yes	The lot is currently vacant.
9. Will the proposed landscaping and screening be compliant with all City regulations?	Yes	No proposed plans for the site have been submitted. When it is built on, it will be required to meet all code requirements.
10. Will the signage be compliant with those portions of the Municipal Code?	Yes	There is no signage on the site.
11. Will all open space(s) be maintained by the owner/developer?	Yes	The applicant is maintaining the property and will continue to do so.
12. Are the size and shape of the site as well as the arrangement of the proposed structure(s) in keeping with the intent of the Code?	Yes	The existing lot dimensions exceed code minimums. The lot is currently vacant/unimproved.
13. Will granting the permit be authorizing less than the minimum requirements in regards to height, area, setbacks, parking, or landscaping?	No	There are no proposed structures at this time. Any proposed structures will have to all codes at the time they are applied for.
14. Have the provisions of the existing master thoroughfare plan been met to protect the public interest?	No	It is unclear if sufficient street right-of-way has been dedicated. Staff will request any missing right-of-way when platting occurs.
15. Have the provisions of any existing future land use plan been met to protect the public interest?	Yes	Chapter 5 (Future Land Use) of the 2002 Comprehensive Plan provides suggestions on locations for different types of land use.
16. Have the provisions of any existing capital improvements plan been met to protect the public interest?	Yes	There is no active capital improvement plan.
17. Have the provisions of any community facilities plan been met to protect the public interest?	N/A	A zoning change does not affect the community facilities portion of any city Plan.
18. Have the provisions of any other adopted document for providing required necessary public facilities been met to protect the public interest?	N/A	Chapter 8 (Public Facilities) of the 2002 Comprehensive Plan addresses municipal facilities primarily. A zoning change does not affect the provisions of any city plan.

**STAFF REPORT
Z2019-17**

Public Comments Received: Besides the parcel in question, there are eighteen (18) other properties plus two (2) parcels for public streets within 200-feet of the boundary of the subject area. A legal ad was published per the Texas Local Government Code in the Monday, July 8, 2019, edition of the Daily Commercial Record newspaper for the Planning and Zoning Commission meeting and again in the Monday, July 29, 2019, edition for the City Council meeting. The owners of each parcel were notified in compliance with the 200-foot rule by mail on Friday, July 12, 2019, for the Planning and Zoning Commission meeting and on Thursday, August 1, 2019, for the City Council meeting. Any responses received in response to the Planning and Zoning Commission meeting public notice are included in Exhibit 7.

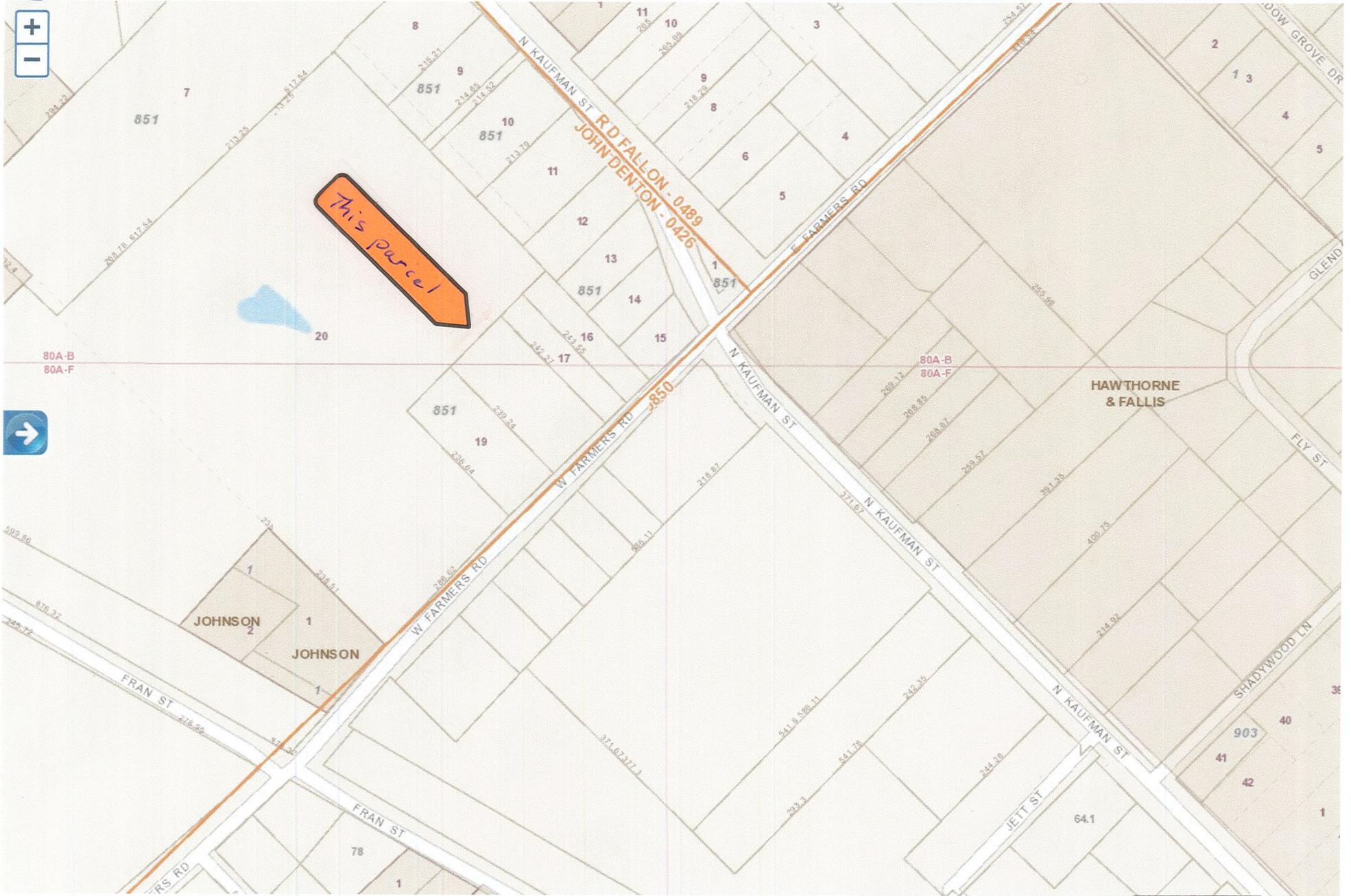
Other Staff Comments: Below is a table that compares the types of land uses listed in the municipal code for each relevant zoning district. Reference the table to the right to determine which symbols depict land uses that would be permitted or require a special use permit in the land use table. Any other land use would be prohibited. The uses in the table are arranged alphabetically.

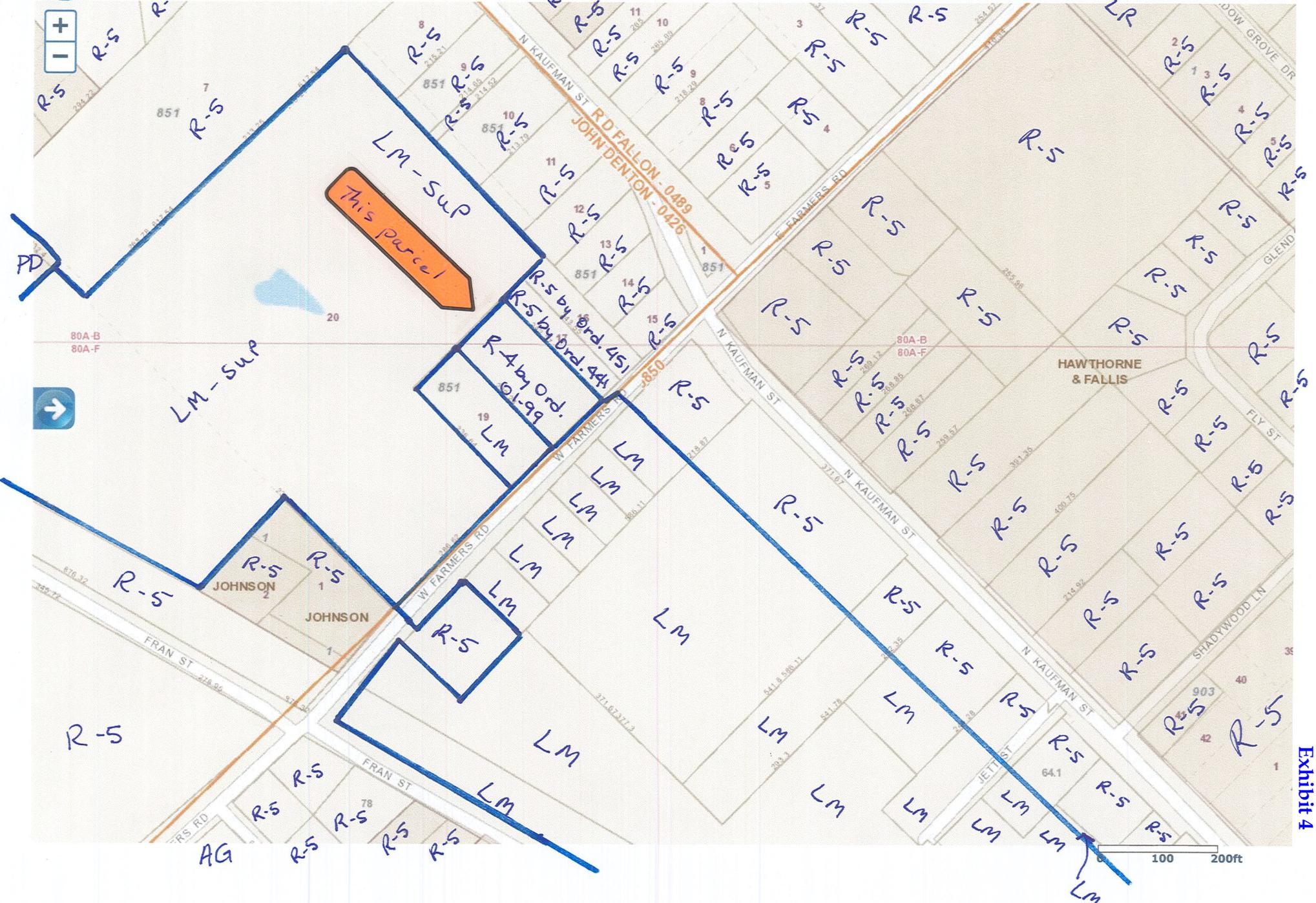
Land Use Table Key:	Zoning District:
P = Permitted land use	R-4, Residential Single-family
S = Special Use Permit (SUP) required	R-5, Residential Single-family

Type of Use	Zoning District	
	Residential R-4	Residential R-5
Accessory buildings	P	P
Addition of pre-packaged food or beverages sales to a retail or business already operating	S	S
Airport or airport facilities	S	S
Art gallery	P	P
Breezeway attaching accessory to the main building	P	P
Carnival	S	S
Cemetery	S	S
Children's home on 5 acres or more	S	S
Church or religious worship facility	P	P
Circus	S	S
Commercial amusement, temporary	S	S
Community building on 3 acres or more	S	S
Concrete batching plant	S	S
Convalescent home on 5 acres or more	S	S
Daycare or nursery with fewer than four unrelated children	P	P
Daycare or nursery with more than four unrelated children	S	S
Detached dwelling for servants employed on-site	P	P
Dog kennels on farm of 5 acres or more	S	S
Drive-in theatre on 10 acres or more	S	S
Driving range	S	S
Earth excavation	S	S
Educational institutions	S	S
Electrical public utility regulating station	S	S
Farm without on-site retail or wholesale business	P	P
Fire station	P	P
Garden without on-site retail or wholesale business	P	P
Golf course without driving range	P	P
Government use - local, county, state, federal	S	S
Gravel excavation	S	S
Greenhouse	S	S
Greenhouse without on-site retail or wholesale business	P	P
Homes for narcotics on 20 acres or more	S	S
Homes for the alcoholic on 20 acres or more	S	S
Homes for the feeble-minded on 20 acres or more	S	S
Homes for the insane on 20 acres or more	S	S

Type of Use	Zoning District	Residential	
		R-4	R-5
Hospital on 5 acres or more		S	S
Kindergarten - public or private		S	S
Landing airfield or facilities		S	S
Library		P	P
Maternity home on 5 acres or more		S	S
Miniature golf course		S	S
Miniature train ride		S	S
Mixed-Use projects of private housing and shopping center on 3 acres or more		S	S
Museum		P	P
Natural gas public utility regulating station		S	S
Neighborhood recreation center (swimming pool, social or hobby rooms)		P	P
Normal household pets		P	P
Nursery		S	S
Nursery school - public or private		S	S
Nursery without on-site retail or wholesale business		P	P
Old people's home on 5 acres or more		S	S
Orchard without on-site retail or wholesale business		P	P
Park		P	P
Passenger train station		P	P
Philanthropic institutions		S	S
Playgrounds		P	P
Pony rides		S	S
Private carport and/or garage		P	P
Private school, equivalent to a public school		P	P
Public school (elementary through high school)		P	P
Public stable on 5 acres or more		S	S
Public utility - privately or publicly owned		S	S
Radio or television broadcasting stations		S	S
Radio or television broadcasting towers		S	S
Radio or television transmitter tower		S	S
Railway ROW & tracks, but no railroad yards, team tracks or storage yards		P	P
Religious institutions		S	S
Riding academy on 5 acres or more		S	S
Rock quarry		S	S
Rodeo		S	S
Sale of pre-packaged food/beverages, in combination, that exceeds 10% of an establishment's gross annual sales revenues		S	S
Sand excavation		S	S
Sewage treatment plant		S	S
Single-family residence (detached)		P	P
Telephone exchange without office, repair or storage facilities		P	P
Temporary and seasonal sales establishment, such as flea market or produce stand		S	S
Temporary buildings to be used for construction purposes only		P	P
Travel trailer park		S	S
Veterinary hospital on 5 acres or more		S	S
Water pumping plant		P	P
Water supply reservoir		P	P
Water tower or artesian well		P	P
Wind energy conversion system (WEC)		S	S









ZONING APPLICATION

City of Seagoville, Texas

ANTICIPATED MEETING DATES: P&Z: _____ City Council: _____

DATE OF PRE-APPLICATION CONFERENCE WITH CITY REPS & PLANNER (required): _____

Application Type:

- Initial Zoning (newly annexed or Agricultural property)
- Rezoning (property currently zoned)
- Planned Development (PD) – see Zoning Ordinance for special requirements and procedures
- Specific Use Permit (SUP) – see Zoning Ordinance for special requirements and procedures

Name of Subdivision or Project: _____

Physical Location of Property 106 W Sammons Seagoville TX
[General Location – approximate distance to nearest existing street corner]

Brief Legal Description of Property (must also attach accurate Surveyor's metes and bounds description): _____

[Survey/Abstract No. and Tracts; or platted Subdivision Name with Lots/Block]

Acreage: _____ Existing Zoning: R4 Requested Zoning: R5
[Attach a detailed description of requested zoning & development standards, if a PD]

Applicant / Owner's Name: Martha Lynell Douglass Applicant or Owner? (circle one)

Contact Person: same Title: _____

Company Name: _____

Street/Mailing Address: same City: _____ State: _____ Zip: _____

Phone: (972) 287-3465 Fax: () _____ Email Address: dill-lynell@att.net

Engineer / Representative's Name: _____

Contact Person: _____ Title: _____

Company Name: _____

Street/Mailing Address: _____ City: _____ State: _____ Zip: _____

Phone: () _____ Fax: () _____ Email Address: _____

SUBMITTAL DEADLINE: 30 DAYS PRIOR TO P&Z PUBLIC HEARING DATE. (All zoning applications must be advertised in the newspaper, and notices must be mailed to all property owners within 200 feet of the subject property. Please contact City staff in advance for submittal deadlines.)

All applications must be COMPLETE before they will be scheduled for P&Z agenda. It is the applicant's responsibility to be familiar with, and to comply with, all City submittal requirements (in the Zoning & Subdivision Ordinances, and any separate submittal policies, requirements and/or checklists that may be obtained from City staff), including the number of plans to be submitted, application fees, etc. Please contact City staff in advance for submittal requirements.

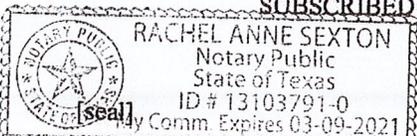
All application materials (one copy) must be delivered to the City's Planner. The name, address, phone number, etc. of the City's Planner can be obtained from City staff. Failure to submit all materials to the City's Planner may result in delays scheduling the zoning application for a P&Z agenda.

Notice of Public Records. The submission of plans/drawings with this application makes such items public record, and the applicant understands that these items may be viewed by the general public. Unless the applicant expressly states otherwise in writing, submission of this application (with associated plans/drawings) will be considered consent by the applicant that the general public may view and/or reproduce (i.e., copy) such documents.

I hereby certify that I am the Owner, or the duly authorized agent of the Owner (proof of authorization attached), for the purposes of this application, and that all information submitted herein is complete, true and correct to the best of my knowledge. I understand that submitting this application does not constitute approval, and incomplete applications will result in delays and possible denial.

Signed: Martha Lynell Douglass Title: Owner Date: 6-18-19

SUBSCRIBED AND SWORN TO before me, this the 18th day of June, 2019



Notary Public in and for the State of Texas: Rachel Sexton
My Commission Expires On: 3/9/2021

Office Use Only: Date Rec'd: 6/18/19 Fees Paid: \$ 250 Check #: visa Receipt #: 574339
Zoning Case #: 22019-17 Accepted By: [Signature] Official Submittal Date: 6/18/19

Prepared by the State Bar of Texas for use by lawyers only. Revised 1-1-76.
Revised as to interest and to include grantee's address (art. 6626, RCS) 1-1-82.
Revised as to sale on default (§ 51.002, Prop. Code) 10-83.

DEED OF TRUST

THE STATE OF TEXAS
COUNTY OF Dallas



KNOW ALL MEN BY THESE PRESENTS:

That **BILLY CHARLES DOUGLASS** and wife, **MARTHA LYNELL DOUGLASS**,

of Dallas County, Texas, hereinafter called Grantors (whether one or more) for the purpose of securing the indebtedness hereinafter described, and in consideration of the sum of TEN DOLLARS (\$10.00) to us in hand paid by the Trustee hereinafter named, the receipt of which is hereby acknowledged, and for the further consideration of the uses, purposes and trusts hereinafter set forth, have granted, sold and conveyed, and by these presents do grant, sell and convey unto King W. Hopkins, Trustee, of Dallas County, Texas, and his substitutes or successors, all of the following described property situated in Dallas County, Texas, to-wit:

Being situated in the Town of Seagoville, Dallas County, Texas, and being a part of the JOHN DENTON SURVEY, ABSTRACT NO. 426, and part of a 14.42 acre tract conveyed to J. T. Doss by W. T. Finley, et al, by Deed recorded in Volume 210, Page 583, Deed Records, Dallas County, Texas, said tract herein conveyed being the Southernmost portion of that certain 1.69 acre tract deeded to Tom Doss by Deed dated August 15, 1946, fronting on Farmers Road, and being 100.40 feet by 241.40 feet by 100.40 feet by 241.40 feet, and containing 0.556 acre, and described as follows:

BEGINNING at the most Easterly corner of said 1.69 acre tract as described in Volume 2968, Page 384 of the Deed Records of Dallas County, Texas, said point also being the most Southerly corner of called Tract I as described in that certain Deed dated September 23, 1970, executed by Stanley Hopkins, et ux, to Ancil R. Stone, and wife, Martha E. Stone, recorded in Volume 70191 Page 1045 Deed Records, Dallas County, Texas;
THENCE South 44 deg. 17 min. West along the Northwest line of Farmers Road, 100.40 feet to a point for corner, the most Southerly corner of said 1.69 acre tract;
THENCE North 45 deg. 19 min. West along the Northwest line of said 1.69 acre tract, 241.40 feet to point for corner;
THENCE North 44 deg. 17 min. East, 100.40 feet to point, the most Westerly corner of the above referenced Tract 1;
THENCE South 45 deg. 19 min. East, 241.40 feet to the PLACE OF BEGINNING.

TO HAVE AND TO HOLD the above described property, together with the rights, privileges and appurtenances thereto belonging unto the said Trustee, and to his substitutes or successors forever. And Grantors do hereby bind themselves, their heirs, executors, administrators and assigns to warrant and forever defend the said premises unto the said Trustee, his substitutes or successors and assigns forever, against the claim, or claims, of all persons claiming or to claim the same or any part thereof.

This conveyance, however, is made in TRUST to secure payment of one promissory note _____ of even date herewith in the principal sum of TEN THOUSAND AND NO/100 -----



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

**NOTICE OF PUBLIC HEARINGS
SEAGOVILLE PLANNING AND ZONING COMMISSION
ZONING CASE Z2019-17**

A public hearing will be held by the Seagoville Planning and Zoning Commission on Tuesday, July 23, 2019, at 6:30 PM in the City Council Chambers of the Seagoville City Hall building at 702 North U.S. Highway 175; Seagoville, TX 75159 to consider a request to change the current zoning on about 0.5-acres (being unplatted Tract 18 in the John Denton Abstract 426) commonly known as 106 West Farmers Road from R-4, Residential Single Family, to R-5, Residential Single Family, zoning district.

Individuals may appear at the public hearing to state their opinions or may send a written notice prior to 4:30 PM on the day of the public hearing to Jr. Planner Jennifer Bonner at 702 North U.S. Highway 175; Seagoville, TX 75159.

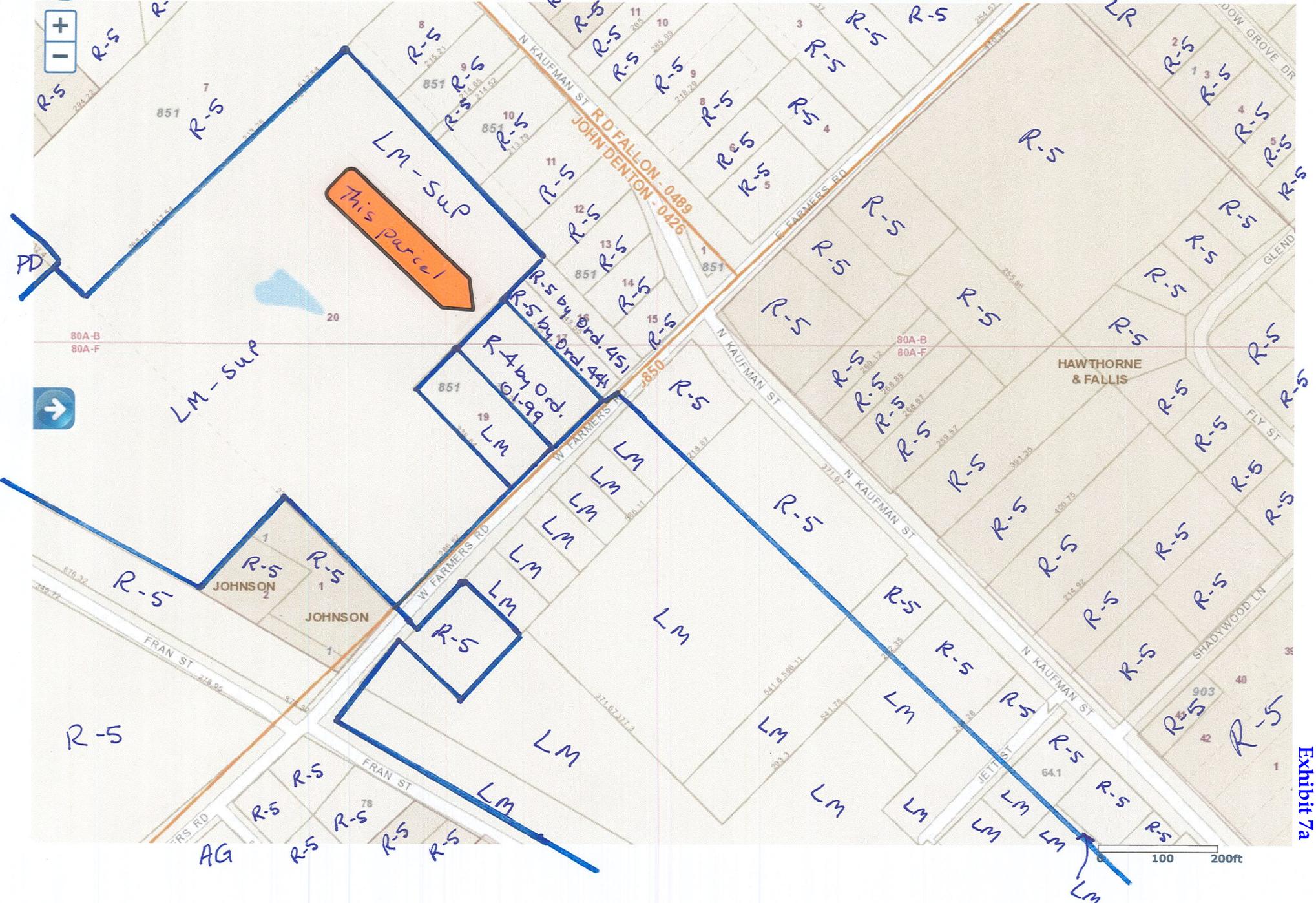
As an adjoining property owner, this is the first opportunity to voice your opinion about this project for the record. The second opportunity will be at the public hearing listed above. There will also be a public hearing held in front of City Council, but that meeting date has not yet been set.

*Please indicate your opinion in this matter by checking the appropriate box below.
Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.*

I am in favor of against Zoning Request Z2019-17 as it is described herein.

Additional Comments (attach additional sheets as necessary): _____

Signature(s): _____
Printed Name(s): _____
Address: _____
City, State & Zip code: _____
Phone Number: _____



This parcel

R-5 by Ord. 451
R-5 by Ord. 444
LM



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

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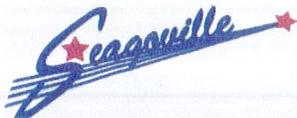
I am in favor of against Zoning Request Z2019-17 as it is described herein.

Additional Comments (attach additional sheets as necessary):

Signature(s): Martha Boone
Lyneal Douglass
Printed Name(s): LYNEAL DOUGLASS ~~LYNEAL DOUGLASS~~
Address: 108 W Farmers
City, State & Zip code: Seagoville
Phone Number: 972 289-3465

RECEIVED
JUL 17 2019
BY: gob

JULY 12, 2019
1



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

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ZONING CASE Z2019-17

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Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.*

I am in favor of against Zoning Request Z2019-17 as it is described herein.

Additional Comments (attach additional sheets as necessary):

Signature(s): Lynell Douglass Billy Douglass
Printed Name(s): LYNELL DOUGLASS Billy Douglass
Address: 108 W. Farmers
City, State & Zip code: Seagoville TX 75159
Phone Number: 972-2873465

RECEIVED
JUL 17 2019
BY: gib

JULY 12, 2019
1



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

RECEIVED
JUL 18 2019
BY: *AJS*

NOTICE OF PUBLIC HEARINGS
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ZONING CASE Z2019-17

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*Please indicate your opinion in this matter by checking the appropriate box below.
Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.*

I am in favor of against Zoning Request Z2019-17 as it is described herein.

Additional Comments (attach additional sheets as necessary):
Families live in the homes with children

Signature(s): *Martha E. Stone*
Printed Name(s): MARTHA E. STONE
Address: 104 WEST FARMERS ROAD
City, State & Zip code: SEAGOVILLE, TEXAS 75159
Phone Number: 972-287-1015

RECEIVED
JUL 18 2019
BY: *AJS*

JULY 12, 2019
1

108 W.

Property Owner List
Rezone of 106 West Farmers Road

Exhibit 8

Mailed out a total of 19 certified letters on Friday, July 12, 2019, before 5:00 PM

Subject or Adjoiner?	Site Address	DCAD Account	Owner	Mailing Address	Address 2	City	State	Zip
Subject	106 West Farmers Road	65042608510180000	Billy & Martha Douglass	108 West Farmers Road		Seagoville	TX	75159
Adjoiner	104 West Farmers Road	65042608510170000	Life Estate of Martha E. Stone	REM: Marily A. Mayes, et al	104 West Farmers Road	Seagoville	TX	75159
Adjoiner	102 West Farmers Road	65042608510160000	Guelia Monterroso	102 West Farmers Road		Seagoville	TX	75159
Adjoiner	701 North Kaufman Street	65042608510150000	Charlie W. Shepherd, et al	785 Martin Lane		Seagoville	TX	75159
Adjoiner	703 North Kaufman Street	65042608510140000	Dee Thompson	1918 Seagoville Road		Seagoville	TX	75159
Adjoiner	705 North Kaufman Street	65042608510130000	Elizabeth L. Ramsey	307 North Watson Street		Seagoville	TX	75159
Adjoiner	707 North Kaufman Street	65042608510120000	Jimmy J. & Sally J. Abbott	707 North Kaufman Street		Seagoville	TX	75159
Adjoiner	709 North Kaufman Street	65042608510110000	Chrystell L. Howard	709 North Kaufman Street		Seagoville	TX	75159
Adjoiner	711 North Kaufman Street	65042608510100000	Williamson Revocable Living Trust	711 North Kaufman Street		Seagoville	TX	75159
Adjoiner	112 West Farmers Road	65042608510200000	Oneness Meditation Temple	112 West Farmers Road		Seagoville	TX	75159
Adjoiner	111 West Farmers Road	65085009510580000	Richard T. & Carole A. Martin	111 West Farmers Road		Seagoville	TX	75159
Adjoiner	109 West Farmers Road	65085009510560000	Teddy K. & Nila A. Sides	109 West Farmers Road		Seagoville	TX	75159
Adjoiner	107 West Farmers Road	65085009510550000	Georgina & Daniel B. Mariano	107 West Farmers Road		Seagoville	TX	75159
Adjoiner	105 West Farmers Road	65085009510540000	Ricky B. & Nova M. Kirby	P.O. Box 696		Seagoville	TX	75159
Adjoiner	103 West Farmers Road	65085009510840000	Ricky B. & Nova M. Kirby	P.O. Box 696		Seagoville	TX	75159
Adjoiner	101 West Farmers Road	65085009510530000	Contract Resolve Group LLC	101 West Farmers Road		Seagoville	TX	75159
Adjoiner	108 West Farmers Road	65042608510190000	Martha L. Boone	108 West Farmers Road		Seagoville	TX	75159
Adjoiner	615 North Kaufman Street	65085009515010000	S R P Development LLC	4099 McEwen Road	Suite 600	Farmers Branch	TX	75244
Adjoiner			City of Seagoville	702 North Highway 175		Seagoville	TX	75159
Adjoiner								

Exhibit 8

ORDINANCE #01-99

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE OF THE CITY OF SEAGOVILLE, AS HERETOFORE AMENDED, BY CHANGING THE ZONING FROM "LM" LIGHT MANUFACTURING TO "R-4" RESIDENTIAL-4 " ON 0.556 ACRES ON PROPERTY LOCATED AT 106 W. FARMERS ROAD; PROVIDING FOR THE REPEAL OF ALL ORDINANCES IN CONFLICT; PROVIDING A SEVERABILITY CLAUSE; PROFINDING FOR A PENALTY OF FINE NOT TO EXCEED THE SUM OF TWO HUNDRED (\$200.00) DOLLARS FOR EACH OFFENSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Planning and Zoning Commission of the City of Seagoville and the City Council of the City of Seagoville, in compliance with the laws of the State of Texas with reference to the granting of zoning classifications and changes and have given the requisite notices by publication and otherwise, and have held due hearings and afforded a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and the City Council of the City of Seagoville is of the opinion and finds that a zoning change should be granted and that the Comprehensive Zoning ordinance and Map should be amended;

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

SECTION 1. That the Comprehensive Zoning ordinance and Map of the City of Seagoville, Texas, as heretofore amended, be, and the same are hereby, amended by changing the property described as 0.556 acres at 106 W. Farmers Road, in Exhibit "A" attached hereto from "LM" (Light Manufacturing) to "R-4" (Residential-4).

SECTION 2. That the property described may be used only for the purposes set out in the site plan attached hereto as Exhibit "B" and made part hereof for all purposes.

SECTION 3. That all Ordinances of the City of Seagoville in conflict with the provisions of this Ordinance or the Comprehensive Zoning Ordinance as amended hereby be, and the same are hereby, repealed and all other provisions of the Ordinances of the City of Seagoville not in conflict with the provisions of the Ordinance shall remain in full force and effect.

SECTION 4. That should any sentence, paragraph, subdivision, clause, phrase or section of this Ordinance or the Comprehensive Zoning Ordinance, as amended hereby, be adjudged or held to be unconstitutional, illegal, or invalid, the same shall not affect the validity of this Ordinance or the Comprehensive Zoning Ordinance as a whole, or any part or provision thereof, other than the part decided to be invalid, illegal or unconstitutional.

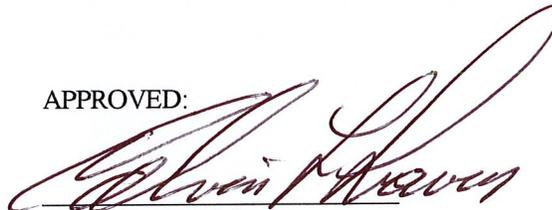
PAGE 2. ORDINANCE #01-99

SECTION 5. That any person, firm or corporation violating any of the provisions or terms of this Ordinance or the Comprehensive Zoning ordinance, as amended hereby, shall be subject to the same penalty as provided for in the Comprehensive Zoning Ordinance of the City of Seagoville, Texas, and upon conviction in the municipal court of the City of Seagoville, Texas, shall be punished by a fine not to exceed the sum of Two Hundred (\$200.00) dollars for each offense, and each and every day such violation is continued shall be deemed to constitute a separate offense.

SECTION 6. That this Ordinance shall take effect immediately from and after its passage and the publication of the caption as the law and Charter in such cases provide.

DULY PASSED by the City Council of the City of Seagoville, Texas, on the 18th day of March, 1999.

APPROVED:



Calvin Travers, Mayor

ATTEST:



Ruth Sorrells, City Secretary

DEED OF TRUST

THE STATE OF TEXAS
COUNTY OF Dallas

}

KNOW ALL MEN BY THESE PRESENTS:

A

8292

2

9.00 DETR
1 02/03/87

That **BILLY CHARLES DOUGLASS** and wife, **MARTHA LYNELL DOUGLASS**,

of Dallas County, Texas, hereinafter called Grantors (whether one or more) for the purpose of securing the indebtedness hereinafter described, and in consideration of the sum of TEN DOLLARS (\$10.00) to us in hand paid by the Trustee hereinafter named, the receipt of which is hereby acknowledged, and for the further consideration of the uses, purposes and trusts hereinafter set forth, have granted, sold and conveyed, and by these presents do grant, sell and convey unto King W. Hopkins, Trustee, of Dallas County, Texas, and his substitutes or successors, all of the following described property situated in Dallas County, Texas, to-wit:

Being situated in the Town of Seagoville, Dallas County, Texas, and being a part of the JOHN DENTON SURVEY, ABSTRACT NO. 426, and part of a 14.42 acre tract conveyed to J. T. Doss by W. T. Finley, et al, by Deed recorded in Volume 210, Page 583, Deed Records, Dallas County, Texas, said tract herein conveyed being the Southernmost portion that certain 1.69 acre tract deeded to Tom Doss by Deed dated August 15, 1946, fronting on Farmers Road, and being 100.40 feet by 241.40 feet by 100.40 feet by 241.40 feet, and containing 0.556 acre, and described as follows:

BEGINNING at the most Easterly corner of said 1.69 acre tract as described in Volume 2968, Page 384 of the Deed Records of Dallas County, Texas, said point also being the most Southerly corner of called Tract I as described in that certain Deed dated September 23, 1970, executed by Stanley Hopkins, et ux, to Ancil R. Stone, and wife, Martha E. Stone, recorded in Volume 70191 Page 1045 Deed Records, Dallas County, Texas;
THENCE South 44 deg. 17 min. West along the Northwest line of Farmers Road, 100.40 feet to a point for corner, the most Southerly corner of said 1.69 acre tract;
THENCE North 45 deg. 19 min. West along the Northwest line of said 1.69 acre tract, 241.40 feet to point for corner;
THENCE North 44 deg. 17 min. East, 100.40 feet to point, the most Westerly corner of the above referenced Tract 1;
THENCE South 45 deg. 19 min. East, 241.40 feet to the PLACE OF BEGINNING.

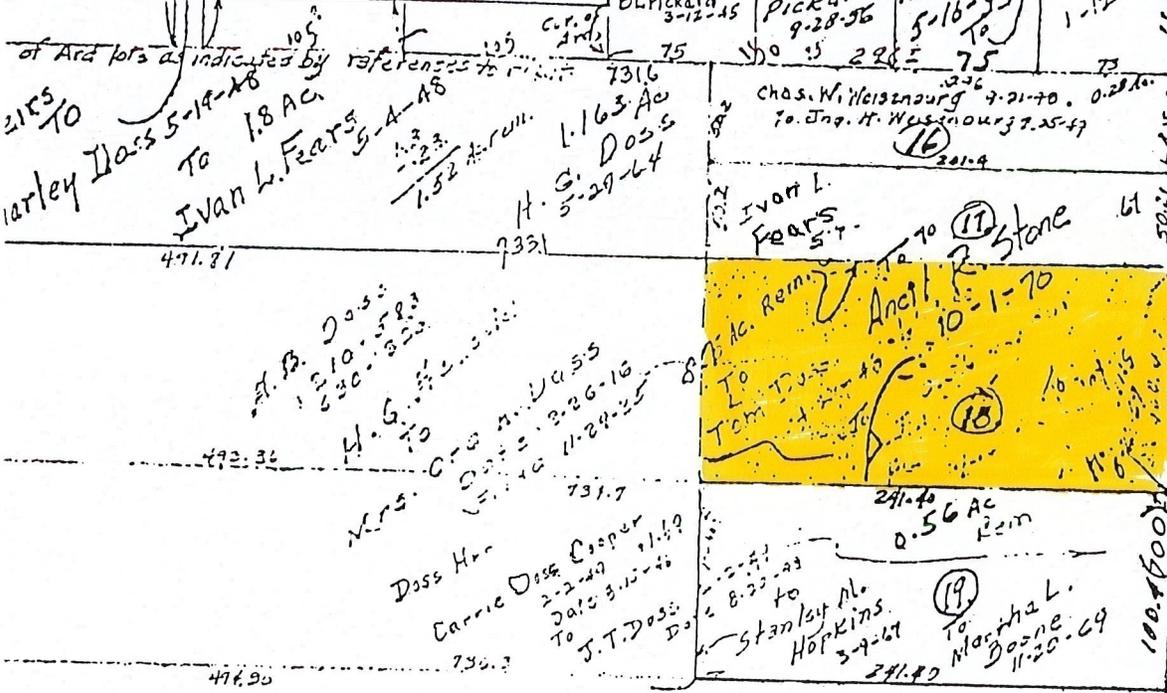
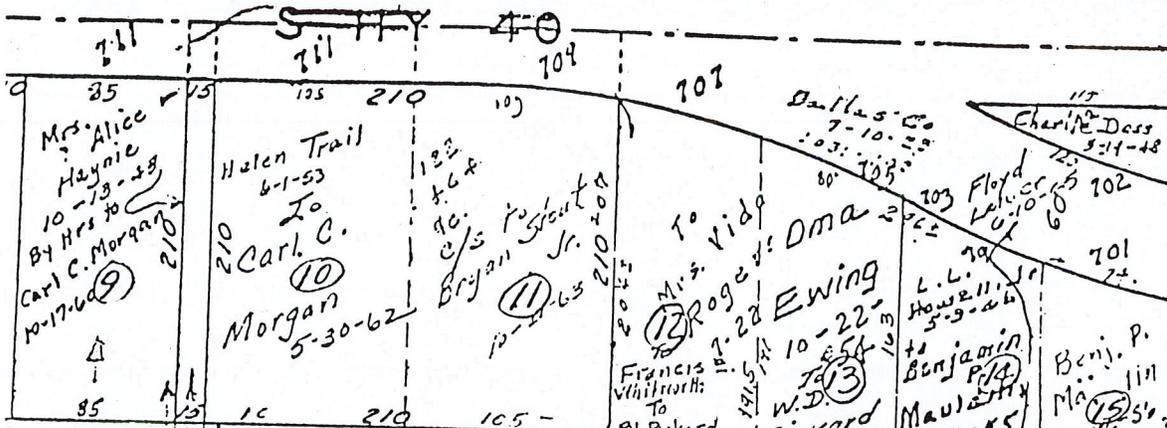
TO HAVE AND TO HOLD the above described property, together with the rights, privileges and appurtenances thereto belonging unto the said Trustee, and to his substitutes or successors forever. And Grantors do hereby bind themselves, their heirs, executors, administrators and assigns to warrant and forever defend the said premises unto the said Trustee, his substitutes or successors and assigns forever, against the claim, or claims, of all persons claiming or to claim the same or any part thereof.

This conveyance, however, is made in TRUST to secure payment of one promissory note of even
date herewith in the principal sum of TEN THOUSAND AND NO/100

Dollars (\$ 10,000.00)

ST.

SHEET A



ROAD ROAD ROAD COUNTY

ST. R. here
By Hrs to
Grady Doss 11-21-53

733.3

W. F. A. C. 177 212 SHEET 5

Regular Session Agenda Item: 9

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discuss and consider approving an Ordinance of the City of Seagoville, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, as amended by granting a change in zoning from R-4, Residential Single Family-4, to R-5, Residential Single Family-5, on approximately 0.5± acres of the real property described as Tract 18 of John Denton Abstract 426, Page 085, commonly referred to as 106 West Farmers Road in the City of Seagoville, Dallas County, Texas, and being legally described by metes and bounds in Exhibit "A" attached hereto and incorporated herein; providing for a repealing clause; providing for a savings clause; providing for a severability clause; providing for a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00) for each offense; and providing for an effective date.

BACKGROUND OF ISSUE:

The land is vacant.

The zoning on the lot was changed from LM, Light Manufacturing, to R-4 in March 1999 in a request by Kristi Gentry, who wished to build a home on the property between her mother and her grandmother.

At the time of the request, a R-4 zoning district required a 1,150-square-foot living area and one (1) off-street parking space. In comparison, a R-5 zoning district required a 1,050-square-foot living area and no garage or a 1,200-square-foot house with a 900-square-foot required living area. The R-5 zoning district also required one (1) off-street parking space. City Council wanted the larger house size, so the R-4 district was decided upon. While the property's zoning was changed in 1999, the house was not built. Today the R-5 zoning district requires a minimum 1,600-square-foot house while the R-4 district requires a 1,700 -square-foot house. Both require a minimum 400-square-foot garage.

Today's owners, Billy C. and Martha L. Douglass, are requesting to change the zoning from R-4 to R-5 so that they can also rezone the property next door at 108 West Farmers with their home and so that it matches the zoning of her mother's property at 104 West Farmers.

Besides the parcel in question, there are eighteen (18) other properties plus two (2) parcels for public streets within 200-feet of the boundary of the subject area. A legal ad was published per the Texas Local Government Code in the Monday, July 8, 2019, edition of the Daily Commercial Record newspaper for the Planning and Zoning Commission meeting and again in the Monday, July 29, 2019, edition for the City Council meeting. The owners of each parcel were notified in compliance with the 200-foot rule by mail on Friday, July 12, 2019, for the Planning and Zoning Commission meeting and on Thursday, August 1, 2019, for the City Council meeting. Any responses received in response to the Planning and Zoning Commission meeting public notice are included in Exhibit 7.

The existing zoning, land uses, and relevant portions of the City's comprehensive plan are each referenced in the attached staff report. The report also provides a recommendation from Staff on whether the P&Z and City Council should deny or approve the applicant's request.

FINANCIAL IMPACT:

Not applicable

RECOMMENDATION:

On July 23, the Planning and Zoning Commission voted four (4) to zero (0) in favor of recommending approval of the rezoning request on about 0.556-acres commonly known as 106 West Farmers Road (being the unplatted Tract 18 in the John Denton Abstract 426 Page 085) from the R-4, Residential Single Family, zoning district to the R-5, Residential Single Family, zoning district.

Staff also supports the zoning change.

EXHIBIT:

Ordinance (3 pages)

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS

ORDINANCE NO. ____-2019

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE AND MAP OF THE CITY OF SEAGOVILLE, AS AMENDED, BY GRANTING A CHANGE IN ZONING FROM R-4, RESIDENTIAL SINGLE FAMILY-4, TO R-5, RESIDENTIAL SINGLE FAMILY-5, ON APPROXIMATELY 0.5± ACRES OF THE REAL PROPERTY DESCRIBED AS TRACT 18 OF JOHN DENTON ABSTRACT 426, PAGE 085, COMMONLY REFERRED TO AS 106 WEST FARMERS ROAD IN THE CITY OF SEAGOVILLE, DALLAS COUNTY, TEXAS, AND BEING LEGALLY DESCRIBED BY METES AND BOUNDS IN EXHIBIT “A” ATTACHED HERETO AND INCORPORATED HEREIN; PROVIDING FOR A REPEALING CLAUSE; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED TWO THOUSAND DOLLARS (\$2,000.00) FOR EACH OFFENSE; AND PROVIDING FOR AN EFFECTIVE DATE.

Whereas, the Planning and Zoning Commission of the City of Seagoville and the City Council of the City of Seagoville, in compliance with the laws of the State of Texas with reference to the granting of zoning classifications and changes, have given requisite notices by publication and otherwise, and have held due public hearings and afforded a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and the City Council of the City of Seagoville is of the opinion and finds that a zoning change should be granted, and that the Comprehensive Zoning Ordinance and Map should be amended.

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

SECTION 1: That the Comprehensive Zoning Ordinance and Map of the City of Seagoville, Texas, as heretofore amended, be and the same is hereby amended by granting a change in the zoning from R-4, Residential Single Family-4, TO R-5, Residential Single Family-5, on approximately 0.5± acres of real property described as Tract 18 of John Denton Abstract 426, Page 085, commonly referred to as 106 West Farmers Road in the City of Seagoville, Dallas County, Texas, and being legally described by metes and bounds in Exhibit “A”, which is attached hereto and incorporated herein

SECTION 2: That the land shall be used only for the purposes set out in accordance with the City of Seagoville’s Zoning Ordinance and all other ordinances, codes, and policies of the City of Seagoville, as amended.

SECTION 3: That all provisions of the Ordinances of the City of Seagoville, Texas, in conflict with the provisions of this ordinance be hereby repealed and all other provisions not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 4: That should any sentence, paragraph, subdivision, clause, phrase, or section of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance or the Comprehensive Zoning Ordinance as a whole, or any part or provision thereof, other than the part declared to be invalid, illegal, or unconstitutional.

SECTION 5: That any person, firm, or corporation violating, disobeying, neglecting, refusing to comply with, or resisting the enforcement of any of the provisions or terms of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, shall be subject to the same penalty of two thousand dollars (\$2,000.00) for each offense as provided for in the Comprehensive Zoning Ordinance of the City of Seagoville, as heretofore amended. Each and every day such a violation continues or is allowed to exist shall constitute a separate offense.

SECTION 6: That this ordinance shall take effect immediately from and after its passage and the publication of its caption, as the law and charter in such cases provide.

DULY PASSED by the City Council of the City of Seagoville, Texas this 19th day of August, 2019.

APPROVED:

Dennis, K. Childress, Mayor

ATTEST:

Kandi Jackson, City Secretary

APPROVED AS TO FORM:

Victoria Thomas, City Attorney
(TM 110133 08/05/2019)

EXHIBIT "A"

Being situated in the Town of Seagoville, Dallas County, Texas, and being a part of the JOHN DENTON SURVEY, ABSTRACT NO. 426, and part of a 14.42 acre tract conveyed to J. T. Doss by W. T. Finley, et al, by Deed recorded in Volume 210, Page 583, Deed Records, Dallas County, Texas, said tract herein conveyed being the Southernmost portion of that certain 1.69 acre tract deeded to Tom Doss by Deed dated August 15, 1946, fronting on Farmers Road, and being 100.40 feet by 241.40 feet by 100.40 feet by 241.40 feet, and containing 0.556 acre, and described as follows:

BEGINNING at the most Easterly corner of said 1.69 acre tract as described in Volume 2968, Page 384 of the Deed Records of Dallas County, Texas, said point also being the most Southerly corner of called Tract I as described in that certain Deed dated September 23, 1970, executed by Stanley Hopkins, et ux, to Ancil R. Stone, and wife, Martha E. Stone, recorded in Volume 70191 Page 1045 Deed Records, Dallas County, Texas;
THENCE South 44 deg. 17 min. West along the Northwest line of Farmers Road, 100.40 feet to a point for corner, the most Southerly corner of said 1.69 acre tract;
THENCE North 45 deg. 19 min. West along the Northwest line of said 1.69 acre tract, 241.40 feet to point for corner;
THENCE North 44 deg. 17 min. East, 100.40 feet to point, the most Westerly corner of the above referenced Tract 1;
THENCE South 45 deg. 19 min. East, 241.40 feet to the PLACE OF BEGINNING.

Regular Session Agenda Item: 10

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Conduct a public hearing on a zoning request to change the current zoning on about 0.556+ acres at 108 West Farmers Road (being unplatted Tract 19 in the John Denton Abstract 426) from the LM, Light Manufacturing, zoning district to the R-5, Residential Single Family, zoning district.

BACKGROUND OF ISSUE:

Owner Martha L. Douglass is requesting the change.

The land is improved with the home of the applicant and her husband, a detached 2-car carport, a gazebo, workshop with covered porch, and a fenced area for a dog or chickens. The outbuildings are listed on the improvements of the property on the DCAD website. The owner wants to be able to continue maintaining her property and residence with her husband.

The lot was changed to a Light Manufacturing zoning some time prior to 1978. The current zoning district does not allow residential uses.

Besides the parcel in question, there are thirteen (13) other properties plus two (2) parcels for public streets within 200-feet of the boundary of the subject area. A legal ad was published per the Texas Local Government Code in the Monday, July 8, 2019, edition of the Daily Commercial Record newspaper for the Planning and Zoning Commission meeting and again in the Monday, July 29, 2019, edition for the City Council meeting. The owners of each parcel were notified in compliance with the 200-foot rule by mail on Friday, July 12, 2019, for the Planning and Zoning Commission meeting and on Thursday, August 1, 2019, for the City Council meeting. Any responses received in response to the Planning and Zoning Commission meeting public notice are included in Exhibit 7.

The existing zoning, land uses, and relevant portions of the City's comprehensive plan are each referenced in the attached staff report. The report also provides a recommendation from Staff on whether the P&Z and City Council should deny or approve the applicant's request.

FINANCIAL IMPACT:

Not applicable

RECOMMENDATION:

On July 23, the Planning and Zoning Commission voted four (4) to zero (0) in favor of recommending approval of the rezoning request on about 0.556-acres at 108 West Farmers Road (being unplatted Tract 19 in the John Denton Abstract 426) from the LM, Light Manufacturing, zoning district to the R-5, Residential Single Family, zoning district.

Staff also supports the requested change.

EXHIBITS:

Each of the following are letter-sized.

1. Staff Report (11 pages)
2. 2017 aerial photograph from DCAD website
3. Dimensional reference map from DCAD website
4. Zoning map (zoning information added to dimensional map)
5. Zoning application with legal description (2 pages)
6. City Council public hearing notice to newspaper
7. Public hearing notice to property owners within 200 feet (total of 5 pages)
 - a. P&Z public hearing notice (2 pages)
 - b. Response letters received (3 pages)
8. List of Property Owners within 200 feet of subject parcels



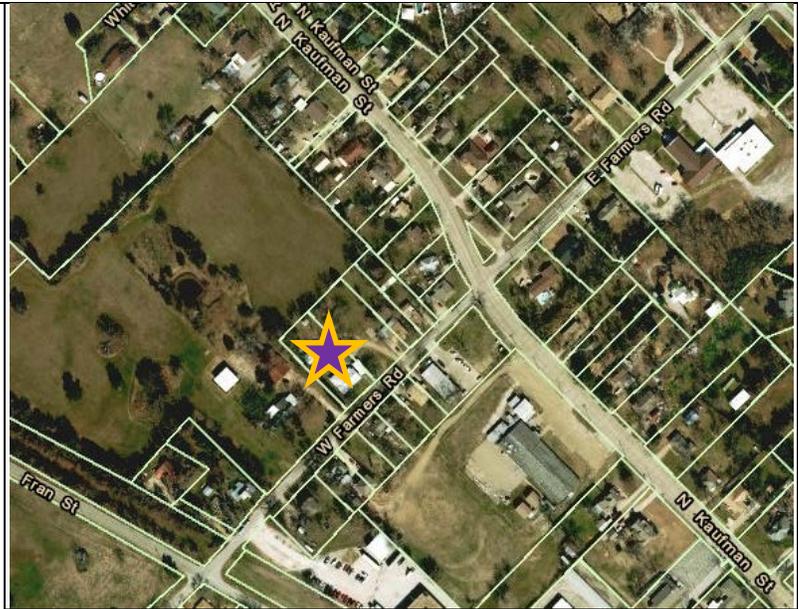
COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

DATE: JULY 23, 2019
AUTHOR: JENNIFER BONNER, JUNIOR PLANNER
APPLICANT: MARTHA DOUGLASS
PARCEL: 65042608510190000
LOCATION: 108 WEST FARMERS ROAD (TRACT 19 OF JOHN DENTON ABSTRACT 426 PAGE 085)

REQUEST SUMMARY:

The applicant is requesting that the subject parcel (under the purple star outlined in orange) at 108 West Farmers have the zoning changed from the LM, Light Manufacturing, zoning district to the R-5, Residential Single Family, zoning district.

The owner wants to be able to continue maintaining and/or improving her home. The lot was changed to a Light Manufacturing zoning some time prior to 1978. The current zoning district does not allow residential uses.



REQUEST LOCATION: Inside City, Dallas County

SIZE OF PROJECT	EXISTING ZONING	SURROUNDING ZONING	EXISTING LAND USE	SURROUNDING LAND USE
About 0.556-acres	LM, Light Manufacturing	North: R-5, Single Family Residential West: LM, Light Manufacturing East: LM, Light Manufacturing South: LM, Light Manufacturing	Low Density Residential	North: Low Density Residential West: Medium Density Residential East: Low Density Residential South: Low Density Residential

PLANNING AND ZONING COMMISSION RECOMMENDATION:

On July 23, the Planning and Zoning Commission voted four (4) to zero (0) in favor of recommending approval of the rezoning request on about 0.556-acres commonly known as 108 West Farmers Road (being the unplatted Tract 19 in the John Denton Abstract 426 Page 085) from the LM, Light Manufacturing, zoning district to the R-5, Residential Single Family, zoning district.

Staff also supports the zoning change.

City Council makes the final decision on approval of the request.	
Detailed explanations follow on the attached pages.	
STANDARD:	ANALYSIS:
Development Calendar (Deadlines)	Has Met
Application(s) Requirements	Has Met
Zoning Code	Has Met

COMPARISON TO ADOPTED CITY MASTER PLANS

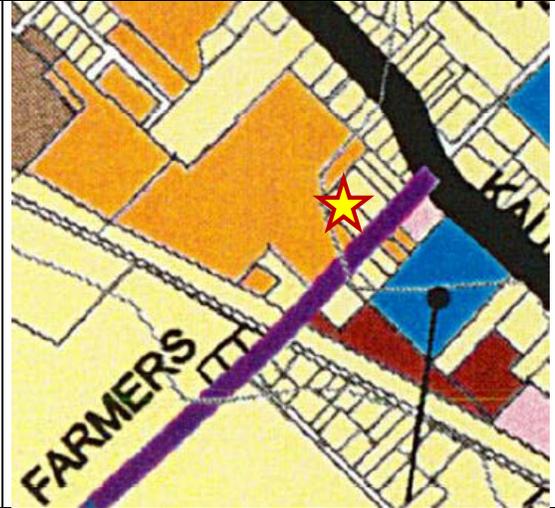
STAFF ANALYSIS

PLAN GOALS OR GUIDELINES

2002 Comprehensive Land Use Plan and Map

The lot in the request (under the yellow star outlined in red) shows to be in the Low Density Residential (light yellow color) area. The red-brown areas to the southeast are expected to become Commercial. The blue area to the east is the old school property and is shown as a Public or Semi-public area. The mustard-yellow color is expected to become Medium Density Residential.

Meets Standard

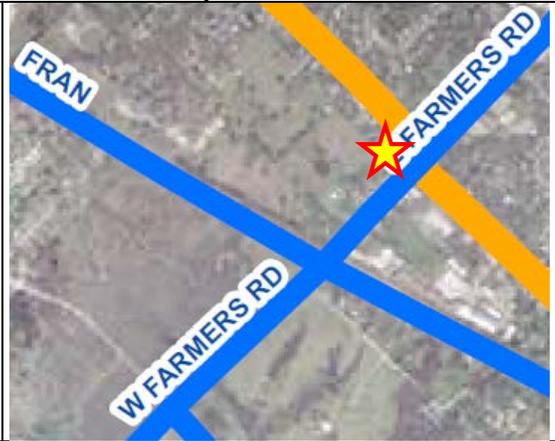


2006 Master Thoroughfare Plan and Map

The property in the request (under the yellow star outlined in red) only has access West Farmers Road (labeled and shown by a blue line). It is unclear if sufficient right-of-way has been previously dedicated. Staff will be requesting any required right-of-way when platting occurs in the future.

Kaufman Street is the orange line on the map.

Meets Standard



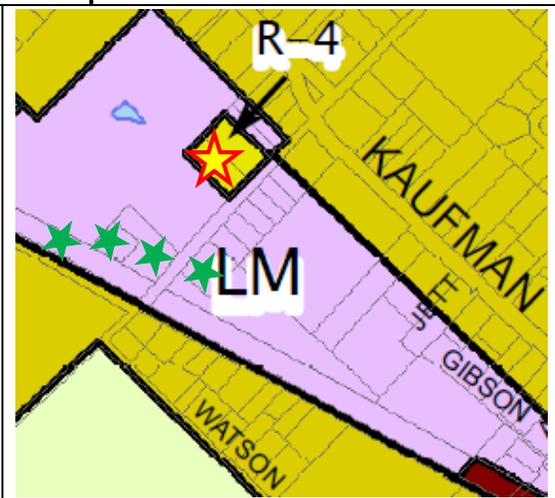
2009 Zoning Plan and Map

The map to the right shows that most of the neighboring properties are zoned LM, Light Manufacturing. Four (4) parcels on Farmers Road have been rezoned to R-5 since July 2018. Those lots are under the green stars.

It was during those rezonings that the applicant was made aware that her house is also currently zoned LM. Her lot is under the yellow star outlined in red. The applicant is requesting that the lot be changed to the R-5, Single Family Residential zoning district (mustard yellow color).

The lots in the purple color north of this lot were changed to R-5 in 1977 by Ordinances 441 and 451. The zoning map to the right, unfortunately, does not show those lots in the correct zoning district's color.

Meets Standard



REVIEW CRITERIA	STAFF ANALYSIS	
1. Will the use be designated, located, and operated so that the public health, safety, and welfare will be protected?	Yes	The current house is on Seagoville water and sewer.
2. Will the land use be compatible with other area properties located nearby?	Yes	Half of the properties along West Farmers Road are being <i>used</i> as residences, but are actually zoned LM, Light Manufacturing, and have been since prior to 1977.
3. Will the use be in compliance with all of the provisions of the Zoning Amendments portion of the Municipal Code?	Yes	The requirements for the change in zoning have been met (application, legal notifications, etc.).
4. Will the use be compliant with all applicable provisions in the Code for the district in which the use is to be located?	Yes	The current house is being used as the applicant's residence.
5. Will the use facilitate public convenience at that location?	Yes	The parcel has frontage on West Farmers Road - which is classified as a Minor Collector.
6. Will the use conform to off-street parking and loading requirements?	Yes	There is currently an unpaved driveway connecting the street to a 2-car garage as well as additional outbuilding.
7. Are all of the ingress, egress, and pedestrian ways adequate?	Yes	There is currently a concrete paved driveway accessing the lot.
8. Have safeguards limiting noxious or offensive emissions, including light, noise, glare, dust, and odor been addressed?	Yes	The parcel has a house that is the applicant's residence. There have been no issues reported to Code Enforcement with the current structure.
9. Will the proposed landscaping and screening be compliant with all City regulations?	Yes	Existing materials are more than adequate and are being maintained.
10. Will the signage be compliant with those portions of the Municipal Code?	Yes	The only signage on the site is the address.
11. Will all open space(s) be maintained by the owner/developer?	Yes	The parcel has the applicant's residence on it. The applicant is maintaining the property and will continue to do so.
12. Are the size and shape of the site as well as the arrangement of the proposed structure(s) in keeping with the intent of the Code?	Yes	The lot dimensions exceed code minimums. It is unknown if the existing structure meets any current codes since the house was built in about 1947.
13. Will granting the permit be authorizing less than the minimum requirements in regards to height, area, setbacks, parking, or landscaping?	No	Any proposed structures will have to all codes at the time they are applied for.
14. Have the provisions of the existing master thoroughfare plan been met to protect the public interest?	No	It is unclear if sufficient street right-of-way has been dedicated. Staff will request any missing right-of-way when platting occurs.
15. Have the provisions of any existing future land use plan been met to protect the public interest?	Yes	Chapter 5 (Future Land Use) of the 2002 Comprehensive Plan provides suggestions on locations for different types of land use.
16. Have the provisions of any existing capital improvements plan been met to protect the public interest?	Yes	There is no active capital improvement plan.
17. Have the provisions of any community facilities plan been met to protect the public interest?	N/A	Changing the zoning of parcels does not affect the community facilities portion of any city Plan.
18. Have the provisions of any other adopted document for providing required necessary public facilities been met to protect the public interest?	N/A	Chapter 8 (Public Facilities) of the 2002 Comprehensive Plan addresses municipal facilities primarily. Changing a zoning does not affect the provisions of any city Plan.

**STAFF REPORT
Z2019-18**

Public Comments Received: Besides the parcel in question, there are thirteen (13) other properties plus two (2) parcels for public streets within 200-feet of the boundary of the subject area. A legal ad was published per the Texas Local Government Code in the Monday, July 8, 2019, edition of the Daily Commercial Record newspaper for the Planning and Zoning Commission meeting and again in the Monday, July 29, 2019, edition for the City Council meeting. The owners of each parcel were notified in compliance with the 200-foot rule by mail on Friday, July 12, 2019, for the Planning and Zoning Commission meeting and on Thursday, August 1, 2019, for the City Council meeting. Any responses received in response to the Planning and Zoning Commission meeting public notice are included in Exhibit 7.

Other Staff Comments: Below is a table that compares the types of land uses listed in the municipal code for each relevant zoning district. Reference the table to the right to determine which symbols depict land uses that would be permitted or require a special use permit in the land use table. Any other land use would be prohibited. The uses in the table are arranged by district and then alphabetically. **Note:** Language in each of the “higher” (more intense) business districts specifies that the uses permitted in a “lower” business district are allowed without being individually listing each of those uses.

Land Use Table Key:	Zoning District:
P = Permitted land use	R-5, Residential Single-family
S = Special Use Permit (SUP) required	
A blank box in the table means that land use is prohibited in that zoning district.	O, Office
	LR, Local Retail
	C, Commercial
	LM, Light Manufacturing

Type of Land Use	Zoning District	
	R-5	LM
Accessory buildings	P	
Addition of pre-packaged food or beverages sales to a retail or business already operating	S	S
Airport or airport facilities	S	S
Art gallery	P	P
Breezeway attaching accessory to the main building	P	
Carnival	S	S
Cemetery	S	S
Children’s home on 5 acres or more	S	S
Church or religious worship facility	P	
Circus	S	S
Commercial amusement, temporary	S	S
Community building on 3 acres or more	S	S
Concrete batching plant	S	S
Convalescent home on 5 acres or more	S	S
Daycare or nursery with fewer than four unrelated children	P	
Daycare or nursery with more than four unrelated children	S	S
Detached dwelling for servants employed on-site	P	
Dog kennels on farm of 5 acres or more	S	S
Drive-in theatre on 10 acres or more	S	S
Driving range	S	P
Earth excavation	S	S
Educational institutions	S	S
Electrical public utility regulating station	S	S
Farm without on-site retail or wholesale business	P	
Fire station	P	
Garden without on-site retail or wholesale business	P	
Golf course without driving range	P	
Government use - local, county, state, federal	S	S
Gravel excavation	S	S
Greenhouse	S	S
Greenhouse without on-site retail or wholesale business	P	
Homes for narcotics on 20 acres or more	S	S

Type of Land Use	Zoning District	
	R-5	LM
Homes for the alcoholic on 20 acres or more	S	S
Homes for the feeble-minded on 20 acres or more	S	S
Homes for the insane on 20 acres or more	S	S
Hospital on 5 acres or more	S	S
Kindergarten - public or private	S	S
Landing airfield or facilities	S	S
Library	P	P
Maternity home on 5 acres or more	S	S
Miniature golf course	S	P
Miniature train ride	S	S
Mixed-Use projects of private housing and shopping center on 3 acres or more	S	S
Museum	P	
Natural gas public utility regulating station	S	S
Neighborhood recreation center (swimming pool, social or hobby rooms)	P	
Normal household pets	P	
Nursery	S	S
Nursery school - public or private	S	S
Nursery without on-site retail or wholesale business	P	
Old people's home on 5 acres or more	S	S
Orchard without on-site retail or wholesale business	P	
Park	P	
Passenger train station	P	
Philanthropic institutions	S	S
Playgrounds	P	
Pony rides	S	S
Private carport and/or garage	P	P
Private school, equivalent to a public school	P	S
Public school (elementary through high school)	P	S
Public stable on 5 acres or more	S	S
Public utility - privately or publicly owned	S	S
Radio or television broadcasting stations	S	S
Radio or television broadcasting towers	S	S
Radio or television transmitter tower	S	S
Railway right-of-way and tracks, passenger station but not including railroad yards, team tracks or storage yards	P	
Religious institutions	S	S
Riding academy on 5 acres or more	S	S
Rock quarry	S	S
Rodeo	S	S
Sale of pre-packaged food/beverages, in combination, that exceeds 10% of an establishment's gross annual sales revenues	S	S
Sand excavation	S	S
Sewage treatment plant	S	S
Single-family residence (detached)	P	
Telephone exchange without office, repair or storage facilities	P	
Temporary and seasonal sales establishment, such as flea market or produce stand	S	S
Temporary buildings to be used for construction purposes only	P	
Travel trailer park	S	S
Veterinary hospital on 5 acres or more	S	S
Water pumping plant	P	
Water supply reservoir	P	
Water tower or artesian well	P	
Wind energy conversion system (WEC)	S	S
Railway ROW & tracks, but no railroad yards, team tracks or storage yards	P	

**STAFF REPORT
Z2019-18**

Type of Land Use	Zoning District	
	R-5	LM
Ambulance service		P
Architect or engineers' offices		P
Attorneys' offices		P
Business offices		P
Consultants' offices		P
Doctors' & dentists' offices		P
Equipment storage (no repairs)		P
Financial offices		P
General offices		P
Multi-family dwelling units		S
Personal services		P
Political offices		P
Professional offices		P
Real estate offices		P
Records warehousing & storage		P
Salesman's offices		P
Single-family dwelling units		S
Antique shop		P
Aquarium		P
Auto laundry inside a building without boiler, heating & steam-cleaning facilities		P
Auto repair garage - all work inside a building		P
Auto seat covering		P
Bakery, retail		P
Bank		P
Barber & beauty shop		P
Bicycle repairs without outside storage or display		P
Bird & pet shops, retail		P
Book or stationery store		P
Bowling alley - if air-conditioned & soundproofed		P
Brewpub		S
Camera shop		P
Candy shop		P
Caterer		P
Cleaning & pressing shops smaller than 6,000 square feet		P
Cleaning, dyeing & laundry station for receiving & delivery of articles only		P
Clothing - retail sales only		P
Convenience store or mini-mart between 1,000 & 5,000 square feet		S
Curtain cleaning shop smaller than 6,000 square feet		P
Department store		P
Drive-in for food, beverage, or other service		S
Drive-through for food, beverage, or other service		S
Dyeing plant smaller than 6,000 square feet		P
Electric substation		P
Electrical goods, retail sales only		P
Electrical repairing - domestic equipment & autos, retail sales only		P
Exterminating company, retail		P
Film developing & printing		P
Fix-it shops without outside storage or display		P
Florist, retail sales only		P
Frozen food lockers, retail		P
Furniture repairs & upholstering, retail only without outside storage or display		P
Furniture store - retail		P

Type of Land Use	Zoning District	R-5	LM
	Gasoline/motor fuel sales		
Gasoline/motor fuel sales, automated			P
Grocery store over 5,000 square feet			P
Hardware - retail sales only			P
Household & office appliances - retail			P
Household & office furniture - retail			P
Ice delivery station			P
Jewelry - retail			P
Job printing			P
Laundry - custom laundering & finishing smaller than 6,000 square feet without pickup or delivery			P
Letter & mimeograph shop			P
Meat market, retail sales only			P
Micro-brewery			S
Moving picture theater			P
Novelty or variety shop			P
Nursery, retail sale of plants & trees			P
Office			P
Office building			P
Optical goods - retail			P
Outside display, new materials			P
Outside storage units			P
Paint - retail sales only			P
Parking lot without public garage for passenger cars & trucks			P
Pharmacy/drug store			P
Photographer's or artist's studio			P
Photographic supplies - retail			P
Piano & musical instruments, retail sales only			P
Plumbing shop without warehouse facilities, retail sales only			P
Portable storage units (PODs) - sales & storage			P
Public garage			P
Restaurant (dine-in only) over 4,000 square feet			P
Restaurant (dine-in only) smaller than 4,000 square feet			S
Restaurant (dine-in/convenience) over 4,000 square feet			P
Restaurant (dine-in/convenience) smaller than 4,000 square feet			S
Restaurant (fast food)			S
Restaurant (outdoor/patio dining)			S
Restaurant (private club)			S
Retail sales			P
Retail store or shop for custom work or the making of articles on-site			P
Rug cleaning shop, chemical type, smaller than 6,000 square feet with all operations inside a building			P
Sample room			P
Seamstress, dressmaker, or tailor			P
Seed store			P
Shoe repair shop, retail sales only			P
Sporting goods - retail sales only			P
Studio for the display & sale of glass, china, art objects, cloth & draperies			P
Studios, dance, music, drama, health massage & reducing			P
Taxi stand			P
Tobacco shop			S
Tool sharpening, retail only without outside storage or display			P
Toys - retail sales only			P
Used car lot			P
Walk-up for food, beverage, or other service			S

**STAFF REPORT
Z2019-18**

Type of Land Use	Zoning District	
	R-5	LM
Wallpaper - retail sales only		P
Washateria where the customer can wash & handle his laundry		P
Wearing apparel including clothing, shoes, hats, millinery & accessories		P
Wholesale sales office		P
Wine-tasting room		S
Aquarium, wholesale		P
Artificial flower manufacture		P
Artificial limb manufacture		P
Auto painting		P
Auto upholstery		P
Automobile dealers		P
Automobile laundry		P
Awning manufacture, cloth, metal, wood		P
Bakery, commercial		P
Bar		S
Beer tavern		S
Book bindery		P
Book printing		P
Bottling works with or without syrup manufacture		P
Bowling alley		P
Bus & truck storage		P
Cabinet shop		P
Candy manufacture		P
Canvas awning manufacture		P
Car barns		P
Carpenter shop		P
Carpet cleaning - with dustproof room & dust-catching equipment		P
Carting, express, hauling or storage		P
Cement storage		P
Ceramic products smaller than 6,000 square feet		P
Cleaning & dry cleaning establishment over 6,000 square feet		P
Clothing manufacture		P
Cold storage plant		P
Commercial amusement		P
Commercial colleges		P
Contractor's storage yard		P
Dance hall		S
Dry goods, wholesale & storage		P
Dyeing plant over 6,000 square feet		P
Egg candling & grading		P
Electrical & neon sign manufacture		P
Electrical repairing		P
Electro-plating; electro-tying		P
Engraving plant		P
Envelope manufacture		P
Feed store, wholesale & storage		P
Florist, wholesale		P
Food products manufacture, wholesale		P
Frozen food lockers, wholesale		P
Furniture auction sales		P
Furniture repair & upholstery - wholesale		P
Handcraft shop smaller than 6,000 square feet		P

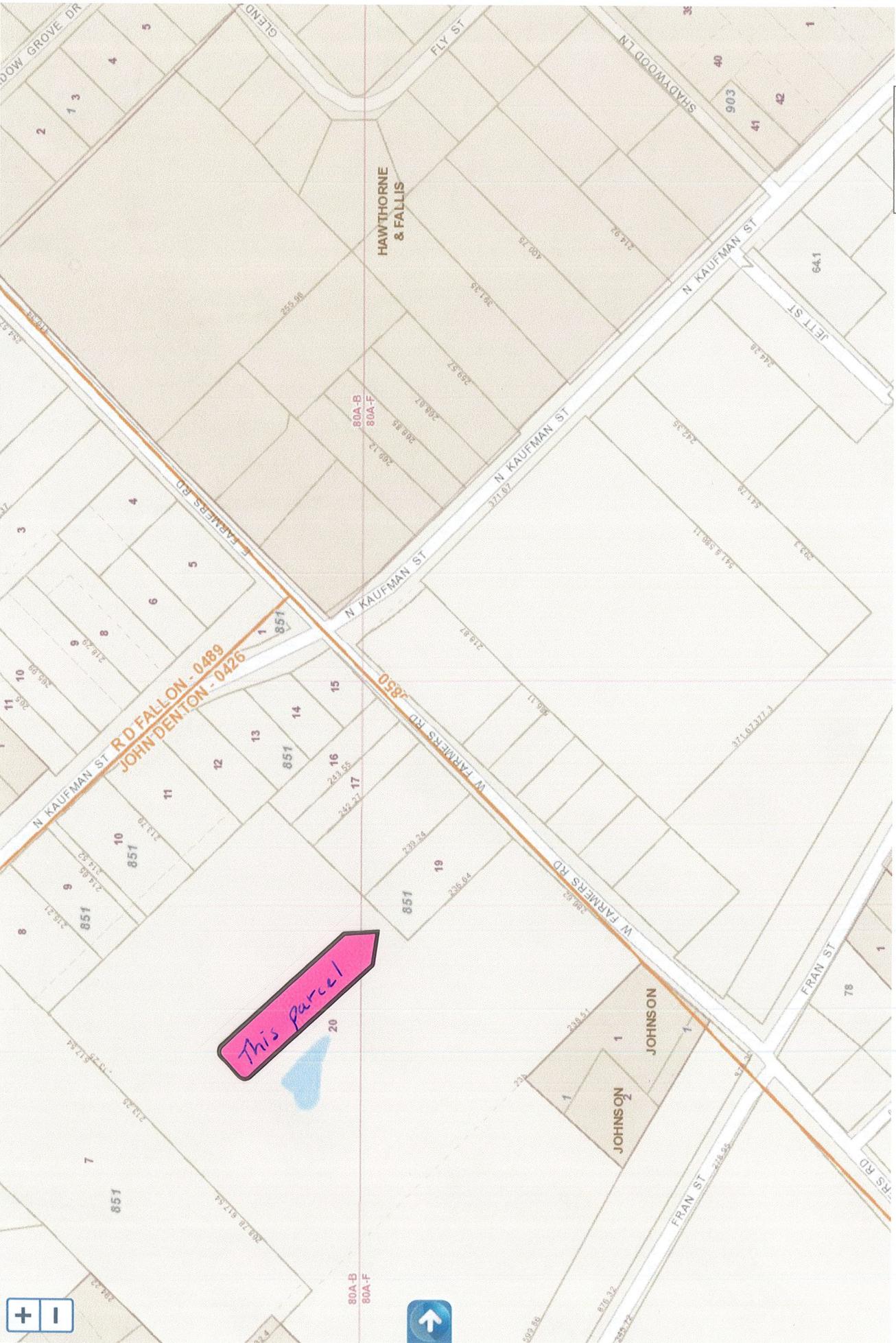
Type of Land Use	Zoning District	R-5	LM
	Hauling, light or heavy		
Household goods, storage			P
Ice cream manufacture			P
Ice manufacture			P
Job printing & book printing			P
Laundry, commercial			P
Leather products manufacture			P
Lithographing			P
Loading or storage tracks			P
Loose-leaf book manufacture			P
Lounge			S
Lumberyard (building material)			P
Market - public			P
Mattress making & renovating without dust precipitating equipment			P
Milk depot, wholesale			P
Millinery manufacture			P
Mirror re-silvering			P
Motel			P
Motion picture studio, commercial films			P
Motorcycle repairing			P
Moving & storage company			P
Newspaper printing			P
Night club			S
Optical goods manufacture			P
Outside display, used materials			S
Outside storage, new materials			P
Outside storage, used materials			S
Outside storage of any material over 8-feet tall			S
Paint mixing, but no cooking or baking operations			P
Paper products & paper box manufacture			P
Penal or correctional institutions for insane, feebleminded, liquor or narcotic			P
Photoengraving plant			P
Plastic products, molding, casting & shaping			P
Print shop			P
Printing equipment, supplies, repairs			P
Publishing company			P
Schools - all types including trade & commercial colleges			P
Secondhand furniture			P
Seed store, wholesale sales & storage			P
Sheetmetal shop			P
Shoe store, wholesale sales & storage			P
Skating rink			P
Stone monument works - retail			P
Storage & sales of used auto parts & accessories without open storage or display			P
Storage of trucks, & gravel			P
Streetcar barns			P
Taxicab storage & repairs			P
Team tracks & unloading docks, railroads			P
Tire retreading & recapping			P
Tourist camp			P
Trade schools of all types			P
Transfer & baggage company			P
Travel center			S

**STAFF REPORT
Z2019-18**

Type of Land Use	Zoning District	
	R-5	LM
Trunk manufacturing		P
Typesetting		P
Venetian blind manufacturing		P
Veterinary hospital		P
Warehouse, wholesale offices, sales & storage		P
Water distillation		P
Winery, boutique		S
Adding machine manufacture		P
Agricultural implement manufacturing		P
Aircraft parts manufacture		P
Airplane repair & manufacturing		P
Automobile assembly		P
Automobile parts manufacturing		P
Bag manufacturer & cleaning		P
Bank equipment manufacture		P
Blacksmith		P
Boiler manufacture & repair of boilers not exceeding 15 h.p.		P
Bolt & nut manufacture		P
Boot & shoe manufacture		P
Box & crate manufacture (other than paper)		P
Brewery		S
Broom manufacture		P
Building material machinery, or supplying having outside storage		P
Canning & preserving factory		P
Carbon battery manufacture		P
Cargo container		S
Carpet cleaning without dustproof cleaning rooms for dust catching, washing & scouring equipment		P
Celluloid & similar cellulose manufacture		P
Central station, light & power plant		P
Cereal mill		P
Chair manufacture		P
Cheese factory		P
Chick hatchery		P
Coal yard, coal hoist, coal pocket or coal car trestle		P
Coffin manufacture		P
Cooperage company		P
Cotton company		P
Cotton ginning, baling & compressing		P
Cotton oil mill		P
Cotton seed products manufacture		P
Dairy - wholesale		P
Disinfectant manufacture		P
Distillery		S
Dye manufacturing		P
Electric or acetylene welding		P
Electrical power plant		P
Electrical supply manufacture		P
Elevator manufacture		P
Enameling & painting		P
Feed mill		P
Fixture manufacture		P
Flour milling & grain storage & elevators		P

Type of Land Use	Zoning District	R-5	LM
	Food processing		
Fur warehouse			P
Furniture manufacture			P
Gasoline, wholesale storage			P
Grain elevator			P
Hardware manufacture			P
Helicopter terminal			P
Horseshoeing			P
Hosiery mill			P
Insecticide manufacturing			P
Iron works, ornamental			P
Knit goods manufacture			P
Light agricultural implements manufacture			P
Livery stable			P
Machinery manufacture			P
Mattress factory			P
Mattress renovating			P
Metal products, stamping & manufacturing			P
Milk processing plant			P
Paper products manufacture			P
Pattern shop			P
Pecan processing			P
Petroleum, wholesale storage			P
Planing mill			P
Poultry feed manufacturer			P
Poultry slaughtering - dressing & storage			P
Printing ink manufacture			P
Public stable			P
Railroad yards - roundhouse or shop			P
Rice cleaning & polishing			P
Riding academy			P
Riding stable			P
Rock wool manufacture			P
Rug manufacture			P
Shoe factory			P
Stable			P
Stone cutting			P
Storage battery manufacturing			P
Storage of live poultry, or poultry dressing			P
Textile manufacture			P
Tool manufacture			P
Wood products manufacture			P
Woodworking shops			P
Winery			S







ZONING APPLICATION

City of Seagoville, Texas

ANTICIPATED MEETING DATES: P&Z: _____ City Council: _____

DATE OF PRE-APPLICATION CONFERENCE WITH CITY REPS & PLANNER (required): _____

Application Type:

- Initial Zoning (newly annexed or Agricultural property)
- Rezoning (property currently zoned)
- Planned Development (PD) – see Zoning Ordinance for special requirements and procedures
- Specific Use Permit (SUP) – see Zoning Ordinance for special requirements and procedures

Name of Subdivision or Project: _____

Physical Location of Property 108 W Farmwood Seagoville TX
[General Location -- approximate distance to nearest existing street corner]

Brief Legal Description of Property (must also attach accurate Surveyor's metes and bounds description): _____

[Survey/Abstract No. and Tracts; or platted Subdivision Name with Lots/Block]

Acreage: _____ Existing Zoning: LM Requested Zoning: R5
[Attach a detailed description of requested zoning & development standards, if a PD]

Applicant / Owner's Name: Martha Lynne Douglass Applicant or Owner? (circle one)

Contact Person: same Title: _____

Company Name: _____

Street/Mailing Address: same City: _____ State: _____ Zip: _____

Phone: (972) 287-3465 Fax: (____) _____ Email Address: dill-lynell @ ATT.net

Engineer / Representative's Name: _____

Contact Person: _____ Title: _____

Company Name: _____

Street/Mailing Address: _____ City: _____ State: _____ Zip: _____

Phone: (____) _____ Fax: (____) _____ Email Address: _____

SUBMITTAL DEADLINE: 30 DAYS PRIOR TO P&Z PUBLIC HEARING DATE. (All zoning applications must be advertised in the newspaper, and notices must be mailed to all property owners within 200 feet of the subject property. Please contact City staff in advance for submittal deadlines.)

All applications must be COMPLETE before they will be scheduled for P&Z agenda. It is the applicant's responsibility to be familiar with, and to comply with, all City submittal requirements (in the Zoning & Subdivision Ordinances, and any separate submittal policies, requirements and/or checklists that may be obtained from City staff), including the number of plans to be submitted, application fees, etc. Please contact City staff in advance for submittal requirements.

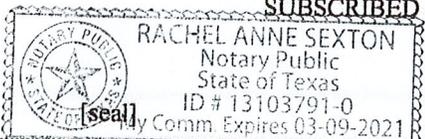
All application materials (one copy) must be delivered to the City's Planner. The name, address, phone number, etc. of the City's Planner can be obtained from City staff. Failure to submit all materials to the City's Planner may result in delays scheduling the zoning application for a P&Z agenda.

Notice of Public Records. The submission of plans/drawings with this application makes such items public record, and the applicant understands that these items may be viewed by the general public. Unless the applicant expressly states otherwise in writing, submission of this application (with associated plans/drawings) will be considered consent by the applicant that the general public may view and/or reproduce (i.e., copy) such documents.

I hereby certify that I am the Owner, or the duly authorized agent of the Owner (proof of authorization attached), for the purposes of this application, and that all information submitted herein is complete, true and correct to the best of my knowledge. I understand that submitting this application does not constitute approval, and incomplete applications will result in delays and possible denial.

Signed: Martha Lynne Douglass Title: Owner Date: 6-18-19

SUBSCRIBED AND SWORN TO before me, this the 18th day of June, 2019



Notary Public in and for the State of Texas: Rachel Sexton
My Commission Expires On: 3/9/2021

Office Use Only: Date Rec'd: 6/18/19 Fees Paid: \$ 250- Check #: Visa Receipt #: 574339
Zoning Case # 32019-19 Accepted By: AJS Official Submittal Date: 6/10/19

DEED OF TRUST

STATE OF TEXAS)
) ss:
COUNTY OF DALLAS)

THIS INDENTURE, made and entered into by and between MARTHA LYNELL BOONE, a feme sole

of the County of DALLAS
in the State of Texas, hereinafter called the Grantors, and
and W. C. LEAHY
T. W. REILLY /, Trustee(s), of Fort Worth, Texas
, hereinafter called the Trustee:

WITNESSETH: That the Grantors for and in consideration of the sum of Ten Dollars (\$10.00) and other valuable consideration in hand paid, the receipt whereof is hereby acknowledged, and the further consideration, uses, purposes and trusts herein set forth and declared, have granted, bargained, sold and conveyed, and by these presents do grant, bargain, sell and convey unto the said Trustee, and unto his successors in the trust hereby created and his assigns, forever, all of the following described real estate together with all the improvements thereon and hereafter placed thereon situated in the County of DALLAS, State of Texas, to wit:

All that certain lot, tract or parcel of land situated in Dallas County, Texas, to-wit: Being a 0.556 acre tract out of the John Denton Survey, Abstract No. 426, in the Town of Seagoville, Texas, and a part of a tract conveyed to J. T. Doss by Deed Recorded in Volume 3088, Page 307 of the Deed Records of Dallas County, Texas, and being more particularly described as follows:

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BEGINNING at the most Easterly corner of said J. T. Doss tract, in the Northwest line of Farmers Road;
THENCE South 44 deg. 17 min. West along the Northwest line of Farmers Road, 100.40 feet to the most Southerly corner of said Doss tract;
THENCE North 45 deg. 19 min. West, along the Southwest line of said Doss tract, 241.40 feet to the most Southerly corner of that certain 1.139 acre tract conveyed by J. T. Doss, et ux, to H. G. Doss, recorded in Volume 319, Page 1074 of the Deed Records of Dallas County, Texas;
THENCE North 45 deg. 17 min. East, along the South or Southeast line of the H. G. Doss tract, 100.40 feet to most Easterly corner of said H. G. Doss tract;
THENCE South 45 deg. 19 min. East, along the Northeast line of said J. T. Doss tract, 241.40 feet to the place of beginning.

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in the event of any default... Probate Court or the Bankruptcy Court or through other legal proceedings, the makers thereof agree to pay, as attorney's fees, an additional amount equal to ten percentum (10%) of the amount then owing on the note.

The Grantors covenant as follows:

1. That they will pay the principal of and interest on the note secured hereby in accordance with the terms thereof. Privilege is reserved to pay the debt in whole, or in an amount equal to one or more monthly payments on the principal that are next due on the note, on the first day of any month prior to maturity; provided, however, that written notice of an intention to exercise such privilege is given at least thirty (30) days prior to prepayment; and provided further that in the event the debt is paid in full prior to maturity, and at that time it is insured under the provisions of the National Housing Act, they will pay to the holder of the note an adjusted premium charge of one per centum (1%) of the original principal amount thereof, except that in no event shall the justed premium exceed the aggregate amount of...



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

**NOTICE OF PUBLIC HEARINGS
SEAGOVILLE PLANNING AND ZONING COMMISSION
ZONING CASE Z2019-18**

A public hearing will be held by the Seagoville Planning and Zoning Commission on Tuesday, July 23, 2019, at 6:30 PM in the City Council Chambers of the Seagoville City Hall building at 702 North U.S. Highway 175; Seagoville, TX 75159 to consider a request to change the current zoning on about 0.5-acres (being unplatted Tract 19 in the John Denton Abstract 426) commonly known as 108 West Farmers Road from LM, Light Manufacturing, to R-5, Residential Single Family, zoning district.

Individuals may appear at the public hearing to state their opinions or may send a written notice prior to 4:30 PM on the day of the public hearing to Jr. Planner Jennifer Bonner at 702 North U.S. Highway 175; Seagoville, TX 75159.

As an adjoining property owner, this is the first opportunity to voice your opinion about this project for the record. The second opportunity will be at the public hearing listed above. There will also be a public hearing held in front of City Council, but that meeting date has not yet been set.

*Please indicate your opinion in this matter by checking the appropriate box below.
Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.*

I am in favor of against Zoning Request Z2019-18 as it is described herein.

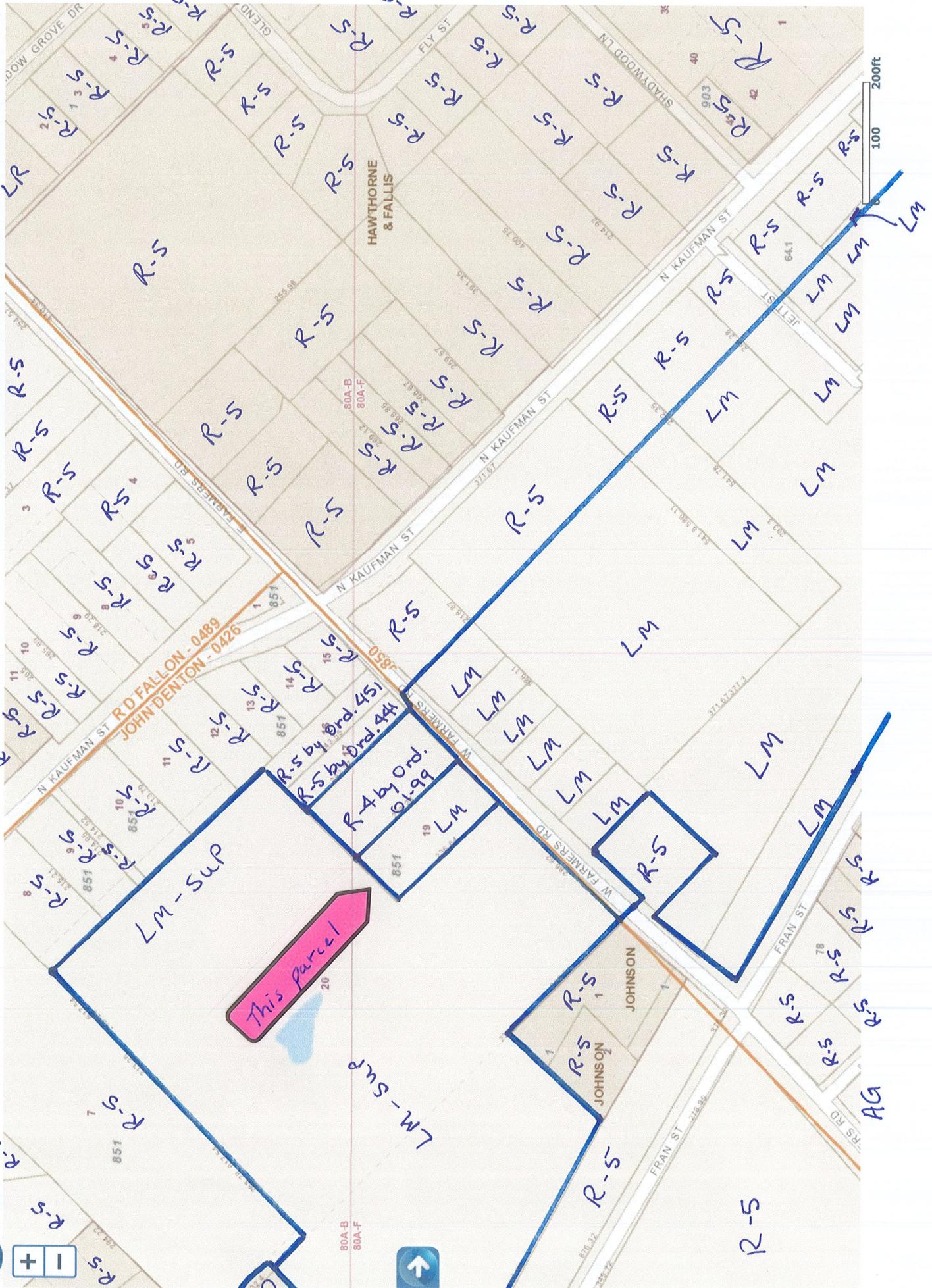
Additional Comments (attach additional sheets as necessary): _____

Signature(s): _____
Printed Name(s): _____
Address: _____
City, State & Zip code: _____
Phone Number: _____

Exhibit 7



DCAD Property Map



100 200ft



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

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As an adjoining property owner, this is the first opportunity to voice your opinion about this project for the record. The second opportunity will be at the public hearing listed above. There will also be a public hearing held in front of City Council, but that meeting date has not yet been set.

*Please indicate your opinion in this matter by checking the appropriate box below.
Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.*

I am in favor of against Zoning Request Z2019-18 as it is described herein.

Additional Comments (attach additional sheets as necessary):

Signature(s): Martha Lynell (Boone) Hunsaker
Printed Name(s): MARTHA LYNELL (BOONE) HUNSAKER
Address: 108 W Farmers
City, State & Zip code: Seagoville, Tx 75159
Phone Number: 972-287-3465

RECEIVED
JUL 17 2019
BY: gjb

JULY 12, 2019



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

NOTICE OF PUBLIC HEARINGS
SEAGOVILLE PLANNING AND ZONING COMMISSION
ZONING CASE Z2019-18

A public hearing will be held by the Seagoville Planning and Zoning Commission on Tuesday, July 23, 2019, at 6:30 PM in the City Council Chambers of the Seagoville City Hall building at 702 North U.S. Highway 175; Seagoville, TX 75159 to consider a request to change the current zoning on about 0.5-acres (being unplatted Tract 19 in the John Denton Abstract 426) commonly known as 108 West Farmers Road from LM, Light Manufacturing, to R-5, Residential Single Family, zoning district.

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*Please indicate your opinion in this matter by checking the appropriate box below.
Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.*

I am in favor of against Zoning Request Z2019-18 as it is described herein.

Additional Comments (attach additional sheets as necessary):

Signature(s) Lynele Douglass Bill Douglass
Printed Name(s): LYNELE DOUGLASS Bill Douglass
Address: 106 W Farmers
City, State & Zip code: Seagoville TX 75159
Phone Number: 972 287-3445

RECEIVED
JUL 17 2019
BY: gjs

JULY 12, 2019



July 12, 2019

COMMUNITY DEVELOPMENT
702 NORTH HIGHWAY 175
SEAGOVILLE, TX 75159
PHONE: (972) 287-2050

RECEIVED
JUL 18 2019

NOTICE OF PUBLIC HEARINGS
SEAGOVILLE PLANNING AND ZONING COMMISSION
ZONING CASE Z2019-18

BY: *gib*

A public hearing will be held by the Seagoville Planning and Zoning Commission on Tuesday, July 23, 2019, at 6:30 PM in the City Council Chambers of the Seagoville City Hall building at 702 North U.S. Highway 175; Seagoville, TX 75159 to consider a request to change the current zoning on about 0.5-acres (being unplatted Tract 19 in the John Denton Abstract 426) commonly known as 108 West Farmers Road from LM, Light Manufacturing, to R-5, Residential Single Family, zoning district.

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Please indicate your opinion in this matter by checking the appropriate box below.
Please provide any additional comments that you might have in the provided space.
Please also sign and complete the name and address portion below.

I am in favor of against Zoning Request Z2019-18 as it is described herein.

Additional Comments (attach additional sheets as necessary):
Families live in the homes with children.

Signature(s): *Martha E. Stone*
Printed Name(s): *MARTHA E. STONE*
Address: *104 WEST FARMERS ROAD*
City, State & Zip code: *SEAGOVILLE, TEXAS 75139*
Phone Number: *972-287-1015*

RECEIVED
JUL 18 2019
BY: *gib*

JULY 12, 2019
1

104 W.

**Property Owners List
Rezone of 108 West Farmers Road**

Mailed out a total of 14 certified letters on Friday, July 12, 2019, before 5:00 PM

Subject or Adjoiner?	Site Address	DCAD Account	Owner	Mailing Address	Address 2	City	State	Zip
Subject	108 West Farmers Road	65042608510190000	Martha L. Boone	108 West Farmers Road		Seagoville	TX	75159
Adjoiner	106 West Farmers Road	65042608510180000	Billy & Martha Douglass	108 West Farmers Road		Seagoville	TX	75159
Adjoiner	104 West Farmers Road	65042608510170000	Life Estate of Martha E. Stone	REM: Marily A. Mayes, et al	104 West Farmers Road	Seagoville	TX	75159
Adjoiner	102 West Farmers Road	65042608510160000	Guelia Monterroso	102 West Farmers Road		Seagoville	TX	75159
Adjoiner	112 West Farmers Road	65042608510200000	Oneness Meditation Temple	112 West Farmers Road		Seagoville	TX	75159
Adjoiner	113 West Farmers Road	65085009510830000	Life Estate of Lousie Morris	REM: James Morris, et al	113 West Farmers Road	Seagoville	TX	75159
Adjoiner	111 West Farmers Road	65085009510580000	Richard T. & Carole A. Martin	111 West Farmers Road		Seagoville	TX	75159
Adjoiner	109 West Farmers Road	65085009510560000	Teddy K. & Nila A. Sides	109 West Farmers Road		Seagoville	TX	75159
Adjoiner	107 West Farmers Road	65085009510550000	Georgina & Daniel B. Mariano	107 West Farmers Road		Seagoville	TX	75159
Adjoiner	105 West Farmers Road	65085009510540000	Ricky B. & Nova M. Kirby	P.O. Box 696		Seagoville	TX	75159
Adjoiner	103 West Farmers Road	65085009510840000	Ricky B. & Nova M. Kirby	P.O. Box 696		Seagoville	TX	75159
Adjoiner	101 West Farmers Road	65085009510530000	Contract Resolve Group LLC	101 West Farmers Road		Seagoville	TX	75159
Adjoiner	615 North Kaufman Street	65085009515010000	S R P Development LLC	4099 McEwen Road	Suite 600	Farmers Branch	TX	75244
Adjoiner			City of Seagoville	702 North Highway 175		Seagoville	TX	75159
Adjoiner								

Regular Session Agenda Item: 11

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discuss and consider approving an Ordinance of the City of Seagoville, Texas, amending the Comprehensive Zoning Ordinance and Map of the City of Seagoville, as amended, by granting a change in zoning from LM, Light Manufacturing, to R-5, Residential Single Family-5, on approximately 0.5± acres of the real property described as Tract 19 of John Denton Abstract 426, Page 085, commonly referred to as 108 West Farmers Road in the City of Seagoville, Dallas County, Texas, and being depicted in Exhibit “A” attached hereto and incorporated herein; providing for a repealing clause; providing for a savings clause; providing for a severability clause; providing for a penalty of fine not to exceed Two Thousand Dollars (\$2,000.00) for each offense; and providing for an effective date.

BACKGROUND OF ISSUE:

Owner Martha L. Douglass is requesting the change.

The land is improved with the home of the applicant and her husband, a detached 2-car carport, a gazebo, workshop with covered porch, and a fenced area for a dog or chickens. The outbuildings are listed on the improvements of the property on the DCAD website. The owner wants to be able to continue maintaining her property and residence with her husband.

The lot was changed to a Light Manufacturing zoning some time prior to 1978. The current zoning district does not allow residential uses.

Besides the parcel in question, there are thirteen (13) other properties plus two (2) parcels for public streets within 200-feet of the boundary of the subject area. A legal ad was published per the Texas Local Government Code in the Monday, July 8, 2019, edition of the Daily Commercial Record newspaper for the Planning and Zoning Commission meeting and again in the Monday, July 29, 2019, edition for the City Council meeting. The owners of each parcel were notified in compliance with the 200-foot rule by mail on Friday, July 12, 2019, for the Planning and Zoning Commission meeting and on Thursday, August 1, 2019, for the City Council meeting. Any responses received in response to the Planning and Zoning Commission meeting public notice are included in Exhibit 7.

The existing zoning, land uses, and relevant portions of the City’s comprehensive plan are each referenced in the attached staff report. The report also provides a recommendation from Staff on whether the P&Z and City Council should deny or approve the applicant’s request.

FINANCIAL IMPACT:

Not applicable

RECOMMENDATION:

On July 23, the Planning and Zoning Commission voted four (4) to zero (0) in favor of recommending approval of the rezoning request on about 0.556-acres at 108 West Farmers Road (being unplatted Tract 19 in the John Denton Abstract 426) from the LM, Light Manufacturing, zoning district to the R-5, Residential Single Family, zoning district.

Staff also supports the requested change.

EXHIBIT:

Ordinance (3 pages)

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS

ORDINANCE NO. ____-2019

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS, AMENDING THE COMPREHENSIVE ZONING ORDINANCE AND MAP OF THE CITY OF SEAGOVILLE, AS AMENDED, BY GRANTING A CHANGE IN ZONING FROM LM, LIGHT MANUFACTURING, TO R-5, RESIDENTIAL SINGLE FAMILY-5, ON APPROXIMATELY 0.5± ACRES OF THE REAL PROPERTY DESCRIBED AS TRACT 19 OF JOHN DENTON ABSTRACT 426, PAGE 085, COMMONLY REFERRED TO AS 108 WEST FARMERS ROAD IN THE CITY OF SEAGOVILLE, DALLAS COUNTY, TEXAS, AND BEING DEPICTED IN EXHIBIT “A” ATTACHED HERETO AND INCORPORATED HEREIN; PROVIDING FOR A REPEALING CLAUSE; PROVIDING FOR A SAVINGS CLAUSE; PROVIDING FOR A SEVERABILITY CLAUSE; PROVIDING FOR A PENALTY OF FINE NOT TO EXCEED TWO THOUSAND DOLLARS (\$2,000.00) FOR EACH OFFENSE; AND PROVIDING FOR AN EFFECTIVE DATE.

Whereas, the Planning and Zoning Commission of the City of Seagoville and the City Council of the City of Seagoville, in compliance with the laws of the State of Texas with reference to the granting of zoning classifications and changes, have given requisite notices by publication and otherwise, and have held due public hearings and afforded a full and fair hearing to all property owners generally and to all persons interested and situated in the affected area and in the vicinity thereof, and the City Council of the City of Seagoville is of the opinion and finds that a zoning change should be granted, and that the Comprehensive Zoning Ordinance and Map should be amended.

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

SECTION 1: That the Comprehensive Zoning Ordinance and Map of the City of Seagoville, Texas, as heretofore amended, be and the same is hereby amended by granting a change in the zoning from LM, Light Manufacturing, to R-5, Residential Single Family-5, on approximately 0.5±acres of real property described as Tract 19 of John Denton Abstract 426, Page 085, commonly referred to as 108 West Farmers Road in the City of Seagoville, Dallas County, Texas, and being depicted in Exhibit “A”, which is attached hereto and incorporated herein.

SECTION 2: That the land shall be used only for the purposes set out in accordance with the City of Seagoville’s Zoning Ordinance and all other ordinances, codes, and policies of the City of Seagoville, as amended.

SECTION 3: That all provisions of the Ordinances of the City of Seagoville, Texas, in conflict with the provisions of this ordinance be hereby repealed and all other provisions not in conflict with the provisions of this ordinance shall remain in full force and effect.

SECTION 4: That should any sentence, paragraph, subdivision, clause, phrase, or section of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance or the Comprehensive Zoning Ordinance as a whole, or any part or provision thereof, other than the part declared to be invalid, illegal, or unconstitutional.

SECTION 5: That any person, firm, or corporation violating, disobeying, neglecting, refusing to comply with, or resisting the enforcement of any of the provisions or terms of this ordinance or the Comprehensive Zoning Ordinance, as amended hereby, shall be subject to the same penalty of two thousand dollars (\$2,000.00) for each offense as provided for in the Comprehensive Zoning Ordinance of the City of Seagoville, as heretofore amended. Each and every day such a violation continues or is allowed to exist shall constitute a separate offense.

SECTION 6: That this ordinance shall take effect immediately from and after its passage and the publication of its caption, as the law and charter in such cases provide.

DULY PASSED by the City Council of the City of Seagoville, Texas this 19th day of August, 2019.

APPROVED:

Dennis, K. Childress, Mayor

ATTEST:

Kandi Jackson, City Secretary

APPROVED AS TO FORM:

Victoria Thomas, City Attorney
(/cdb 08/05/2019)

EXHIBIT "A"



Regular Session Agenda Item: 12

Meeting Date: August 19, 2019

ITEM DESCRIPTION

Discuss and consider approving a Resolution of the City of Seagoville, Texas, authorizing the City Manager to execute an Interlocal Agreement with the North Central Texas Emergency Communications District for regional 9-1-1 service; providing a savings clause; providing a severability clause; and providing an effective date.

BACKGROUND OF ISSUE:

The City of Seagoville opted to become a part of the North Central Texas Council of Governments 911 System Service and Equipment Interlocal Agreement in 1991 ("NCTCOG 9-1-1 Program"), executing a new agreement every two (2) years. The purpose of the Interlocal Agreement ("ILA") is to allow the City to operate and maintain its Public Safety Answering Points ("PSAPs"), upgrade equipment and train personnel to operate the emergency communication system. In September of 2017, our agreement expired and we executed amendments to extend the service until the District was created. The NCTCOG 9-1-1 Program is now the North Central Texas Communications District (NCT9-1-1). NCT9-1-1 is requiring that a new ILA for service be executed to carry us through September 30, 2019, when the two (2) year agreements will be in place.

Based on the foregoing, staff is recommending the City Council authorizing the City Manager to execute the Interlocal Agreement with the North Central Texas Emergency Communications District for regional 9-1-1 service.

FINANCIAL IMPACT:

None

EXHIBITS

Resolution
Interlocal Agreement

THE CITY OF SEAGOVILLE, TEXAS

RESOLUTION NO. __-R-2019

A RESOLUTION OF THE CITY OF SEAGOVILLE, TEXAS, AUTHORIZING THE CITY MANAGER TO EXECUTE AN INTERLOCAL AGREEMENT WITH THE NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT FOR REGIONAL 9-1-1 SERVICE; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council recognizes the mutual benefits of cooperative Interlocal Agreements between units of government and Councils of Government; and

WHEREAS, the City of Seagoville operates one or more Public Safety Answering Points ("PSAPs") that participate in NCT9-1-1 as authorized by the TEXAS HEALTH AND SAFETY CODE; and

WHEREAS, previously the City of Seagoville (hereinafter, "City") executed a two (2) year agreement with the North Central Texas Council of Governments 9-1-1 Program ("NCTCOG 9-1-1"), which expired in September of 2017; and

WHEREAS, upon expiration, amendments were executed to extend service until the District was created; and

WHEREAS, on or about December 3, 2018, the NCTCOG 9-1-1 Program became the North Central Texas Emergency Communications District (NCT9-1-1); and

WHEREAS, the NCT9-1-1 is now requiring a new interlocal agreement for service effective October 1, 2019 through September 30, 2021 to be executed and has provided said agreement, attached hereto as Exhibit "A", for review and consideration; and

WHEREAS, the interlocal agreement allows the City to operate and maintain its PSAPs, upgrade 9-1-1 equipment and train its personnel to operate in the Next Generation 9-1-1 emergency communication system in the District; and

WHEREAS, the City Council deems entering into the interlocal agreement to be in the best interest of the citizens of the City of Seagoville and thus desires to authorize the City Manager to execute the Interlocal Agreement with the North Central Texas Emergency Communications District for emergency 9-1-1 service and equipment.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEAGOVILLE, TEXAS:

Section 1. The City Council hereby authorizes the City Manager to execute the Interlocal Agreement with the North Central Texas Emergency Communications District, a copy of which is attached hereto and incorporated herein as Exhibit A.

Section 2. All resolutions of the City of Seagoville heretofore adopted which are in conflict with the provisions of the resolution be, and the same are hereby repealed, and all resolutions of the City of Seagoville not in conflict with the provisions hereof shall remain in full force and effect.

Section 3. If any article, paragraph, subdivision, clause or provision of this resolution, as hereby amended, be adjudged invalid or held unconstitutional for any reason, such judgment or holding shall not affect the validity of this resolution as a whole or any part or provision thereof, as amended hereby, other than the part so declared to be invalid or unconstitutional.

Section 4. This resolution shall take effect immediately from and after its passage and it is accordingly so resolved.

PASSED AND APPROVED by the City Council of the City of Seagoville, Texas this 19th day of August, 2019.

APPROVED:

Dennis K. Childress, Mayor

ATTEST:

Kandi Jackson, City Secretary

APPROVED AS TO FORM:

Victoria Thomas, City Attorney
(:cdb 01.17.2019)



**INTERLOCAL AGREEMENT BETWEEN THE
NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT AND
CITY OF SEAGOVILLE
FOR REGIONAL 9-1-1 SERVICE**

Section 1: Parties and Purpose

- 1.1.** The North Central Texas Emergency Communications District (hereinafter “NCT9-1-1”) is a regional emergency communications district and a political subdivision of the State of Texas organized under the Texas Health and Safety Code, Subchapter H, Chapter 772, as amended. NCT9-1-1 develops an annual budget to operate and maintain 9-1-1 service within the district.
- 1.2.** City of Seagoville (hereinafter “Public Agency”) is a local government that operates a Public Safety Answering Point (“PSAP”) that participates in NCT9-1-1 as authorized by Texas Health and Safety Code Chapter 772.
- 1.3.** This Interlocal Agreement is entered into between NCT9-1-1 and Public Agency pursuant to Texas Government Code Chapter 791 so that NCT9-1-1 can operate and maintain the systems utilized for the provision of 9-1-1 emergency communications services. For purposes of carrying out NCT9-1-1’s duties and obligations under this agreement, the parties understand and agree that references to NCT9-1-1 includes its employees, officers, directors, volunteers, agents (including North Central Texas Council of Governments, hereinafter “NCTCOG”), and their representatives individually, officially, and collectively.

Section 2: Rights and Duties of the Public Agency

The Public Agency will:

2. 1 Financial/Insurance

- 2.1.1** Return or reimburse NCT9-1-1 any 9-1-1 funds used in noncompliance with applicable laws and/or rules within 60 days after the discovery of noncompliance and notice to the Public Agency of such noncompliance, unless an alternative repayment plan is approved, in writing, by both parties.
- 2.1.2** Reimburse NCT9-1-1 for damage to 9-1-1 equipment caused by intentional misconduct, abuse, misuse, or negligence by Public Agency employees or other persons granted access to the PSAP, as well as acts of force majeure. This provision does not include ordinary wear and tear or day-to-day use of the equipment.
- 2.1.3** Maintain accurate fiscal records and supporting documentation of all 9-1-1 funds distributed to Public Agency and all 9-1-1 funds spent by such Public Agency for 9-1-1 service, with specific detail for 9-1-1 funds received.
- 2.1.4** Purchase and maintain adequate insurance policies on all 9-1-1 equipment in amounts enough to provide for the full replacement of such equipment in cases of loss due to anything other than daily use and normal wear



and tear. Public Agency shall name NCT9-1-1 and NCTCOG, including their representatives and agents, as an additional insured or equivalent under the Public Agency's general liability insurance policy or membership agreement in any governmental risk pool or other similar entity with a duty to provide a defense, and which is provided by policy or membership agreement so that NCT9-1-1 and/or NCTCOG may seek coverage upon demand by NCT9-1-1 and/or NCTCOG in the event of a covered claim. Public Agency shall provide proof of coverage at the request of NCT9-1-1.

2.2 Equipment and Inventory

2.2.1 Report any lost, stolen, or nonfunctioning equipment in writing to NCT9-1-1 immediately upon discovery.

2.2.2 Notify NCT9-1-1 in writing 30 days in advance of disposition of equipment due to obsolescence, failure, or other planned replacement.

2.3 Security

2.3.1 Protect all NCT9-1-1 provided equipment by implementing measures that secure the premises (including equipment room) of its PSAP against unauthorized entrance or use.

2.3.2 Operate within local standard operating procedures and take appropriate security measures as may be necessary to ensure that non-approved third-party software applications cannot be integrated into the PSAP's Call Handling Equipment (CHE) or workstations.

2.3.3 Refrain from attaching or integrating any hardware device (i.e. external storage devices) or software application without prior written approval of NCT9-1-1. Further, no unauthorized person shall configure, manipulate, or modify any hardware device or software application. Such authority can only be granted by NCT9-1-1.

2.3.4 Adhere to Health and Safety Code, Section 772.002(C), Confidentiality of Information.

2.3.5 Ensure each person who is authorized to receive, store, process, and/or transmit CHE information has a unique identification login and be logged into such equipment identifying their legitimacy for use.

2.4 Maintenance

2.4.1 Ensure areas where NCT9-1-1 equipment is installed are clean and allows for unobstructed access by the NCT9-1-1 Technology Team.

2.4.2 Whenever possible, provide at least a two-week notice in writing to NCT9-1-1's Technology Team regarding any maintenance that could adversely affect 9-1-1 operations.



2.4.3 Provide at least a 48-hour notice in writing to NCT9-1-1's Technology Team prior to work commencing on any scheduled maintenance on commercial power backup generators.

2.4.4 Notify NCT9-1-1's Technology Team immediately of any power or generator outages greater than 15 minutes. If the outage affects the 9-1-1 system, trouble reporting procedures should be followed.

2.4.5 Notify NCT9-1-1's Technology Team of technical issues immediately upon discovery. The Public Agency will utilize one of the following methods:

- a. Via telephone by calling (888) 311-3911
- b. Via email to Support@NCT911.org
- c. Via the Trouble Ticket System (accessed by using the icon on the toolbar of the CHE)
- d. Via the website at <https://SSC.NCT911.org> (only works with issued credentials)

2.4.6 Test generators at least monthly and conduct a load test at least once a year, to ensure that all NCT9-1-1 equipment remains functional.

2.5 Training

2.5.1 Schedule telecommunicators to receive 9-1-1 equipment training within 120 days of his/her hire date.

2.5.2 Ensure that 9-1-1 PSAP Supervisors/Managers (or designee) attend the PSAP Supervisors' Meeting. NCT9-1-1 offers at least three PSAP Supervisors' meetings per year and a minimum attendance of two meetings per year is required for each PSAP.

2.5.3 Ensure PSAP Telecommunicators, Training Coordinators, Supervisors/Managers, and other essential personnel identified by the Supervisor/Manager attend mandatory training associated with the implementation of new technology. This training is generally scheduled for specific dates and times. Make up sessions can be scheduled if PSAP scheduling does not allow personnel to attend their designated time slot.

2.5.4 May request the use of training facilities by sending an email to 911OperationsTeam@NCT911.org specifying the date of request, time of request and type of resources needed.

2.5.5 Ensure that all telecommunicators attend a 9-1-1 equipment and technology training refresher course every two years.

2.6 Facilities

2.6.1 Meet prescribed equipment room requirements (Attachment A). Any expenses associated with this requirement are the responsibility of the Public Agency.

2.6.2 Ensure areas with 9-1-1 equipment maintain a temperature between 65-85 degrees Fahrenheit.



2.6.3 Ensure 9-1-1 equipment room and communications area complies with the Americans with Disabilities Act of 1990.

2.6.4 Provide access to NCT9-1-1 staff and contracted vendors that meet CJIS requirements on a 24/7/365 basis without prior notice.

2.7 Supplies

2.7.1 Purchase supplies such as printer paper, printer ink, cleaning materials, and other expendable items necessary for the continuous operation and maintenance of its PSAP.

2.8 Monitoring/Reporting

2.8.1 Maintain financial, statistical, and ANI/ALI records adequate to document performance, costs, and receipts under this Agreement in accordance with applicable records retention schedules. Public Agency agrees to maintain these records at Public Agency's offices and provide or make available for inspection upon request by NCT9-1-1.

2.8.2 Cooperate fully with all reasonable monitoring requests from NCT9-1-1 for the purposes of assessing and evaluating Public Agency's performance under this Agreement.

2.9 Media Relations

2.9.1 Make every effort to communicate complete and accurate information in social media posts and/or interaction with the media, specifically as it relates to NCT9-1-1. Public Agency should first coordinate with NCT9-1-1 before making comments on social media and/or speaking to the media regarding 9-1-1 technology and service or issues with the 9-1-1 service providers.

2.9.2 Not disclose PSAP correspondence that NCT9-1-1 has clearly noted as proprietary or confidential, unless required to do so by law.

2.9.3 Refer media directly to NCT9-1-1 for discussions related to NCT9-1-1 technology and other NCT9-1-1 service or program specific questions.

2.10 Operations

2.10.1 Sign the contingent PSAP agreement supplied by NCT9-1-1 and provide at NCT9-1-1's request. Changes to contingent PSAPs must be approved by NCT9-1-1.

2.10.2 Delegate PSAP supervisory personnel or a designee and provide related contact information (to include after hour contact information) as a single point of contact for NCT9-1-1.



- 2.10.3 Provide a minimum of 180 days' prior notice of any facility moves, adds, or changes that affect the 9-1-1 system.
- 2.10.4 Test all 9-1-1 CHE for proper operation and user familiarity at least once per week, including, but not limited to: tests for voice calls, texts to 9-1-1 and TTYs.
- 2.10.5 NCT9-1-1 recommends power cycles at each 9-1-1 position at least once each week.
- 2.10.6 NCT9-1-1 recommends logging all TDD/TTY calls and test calls.
- 2.10.7 Keep at least one 10-digit emergency telephone number that is not part of an automated system to be used for 9-1-1 transfer calls and default routing. These numbers will be answered by a telecommunicator 24/7/365 and should have the ability to be call forwarded. Any change in the 10-digit emergency telephone number must be reported to NCT9-1-1 in writing. The number shall be provided to the public during 9-1-1 service disruptions (via notification system, website, social media and/or emergency management).
- 2.10.8 Notify NCT9-1-1 in writing at least 90 days prior to changing emergency services providers including medical, law enforcement, and fire.
- 2.10.9 Submit a signed Manual ALI Request form (Attachment B) to NCT9-1-1 annually and agree to use ALI lookup feature only in handling and processing of an emergency telephone call.
- 2.10.10 Public Agency utilizing Text to 9-1-1 services must complete a Text to 9-1-1 Service Agreement (Attachment C).
- 2.10.11 Have an emergency plan for 9-1-1 communications that includes, at a minimum,
- a. Emergency generator information and how to operate said generator
 - b. Documented procedures for the transfer of administrative lines when the call center is evacuated.
- 2.10.12 Comply with NCT9-1-1 policy and procedures for PSAP moves and changes.
- 2.10.13 Report discrepancies to NCT9-1-1 utilizing the tools in the dispatch mapping solution within 72 hours.
- 2.10.14 Ensure that all telecommunicators log into the 9-1-1 software at the beginning of his/her shift and logs out at the end of his/her shift.
- 2.10.15 In accordance with Texas Health and Safety Code 772.619 (c), the 9-1-1 database information is not available for public inspection and cannot be released to the public. If a Public Information Act request specifies 9-1-1 database information, NCT 9-1-1 must be notified within three (3) business days of the Public Agency receiving the request.



2.10.16 Be responsible for all furniture, administrative telephones, copier machines, and administrative desktop computers provided by NCT9-1-1 located within Public Agency's operating area.

2.10.17 If administrative telephone system is integrated with NCT9-1-1 equipment- Maintain a contingency plan identifying the back-up solution for the administrative telephone system. If a contingency plan is not provided to NCT9-1-1 within 30 days of contract execution, NCT9-1-1 reserves the right to remove the administrative phone lines from the 9-1-1 equipment. Administrative line integration is provided as a courtesy, not a requirement.

Section 3: Rights and Duties of NCT9-1-1

3.1 Financial

3.1.1 Develop a budget and strategic plan to meet Public Agency needs for the establishment and operation of 9-1-1 services throughout the NCT9-1-1 region, according to standards established and approved by the NCT9-1-1 Board of Managers.

3.1.2 Provide 9-1-1 service to include 9-1-1 equipment, software, services, and other items described in the current NCT9-1-1 Strategic Plan, throughout the region as funded by emergency service fees.

3.1.3 Maintain accurate fiscal records and supporting documentation of all 9-1-1 activities including specific details of funds distributed to Public Agency.

3.2 Equipment and Inventory

3.2.1 Allow Public Agency the opportunity to participate in the planning, implementation, and operation of 9-1-1 equipment.

3.2.2 Conduct a physical inventory of critical hardware annually and reconcile inventory periodically.

3.3 Training

3.3.1 Ensure telecommunicators have access to the NCT9-1-1 Training webpage.

3.3.2 Offer CHE training to all new telecommunicators and refresher training every two years.

3.3.3 Offer licensing training through the Regional Telecommunicator Academy that meets or exceeds Texas Commission on Law Enforcement (TCOLE) rules and regulations.

3.3.4 Offer continuing education training for Intermediate, Advanced, and Master Telecommunicator Certifications as budget allows.



3.4 Maintenance

3.4.1 Practice preventative maintenance on all NCT9-1-1 owned or leased CHE, software, and databases including, at a minimum, backing up data as necessary. NCT9-1-1 shall be responsible for any maintenance costs on NCT9-1-1 owned or leased equipment.

3.5 Operations

3.5.1 Inspect contingent PSAP agreements periodically.

3.5.2 Implement upgrades of PSAP equipment and software, as authorized in the current annual budget, through the appropriate NCT9-1-1 processes for the purchase of new equipment and software.

3.6 Crisis Communications

3.6.1 NCT9-1-1 will make every effort to communicate complete and accurate information to the Public Agency in a timely manner about 9-1-1 technology and services during 9-1-1 service interruptions.

3.6.2 NCT9-1-1 will post updates on its website and social media sites. NCT9-1-1 recommends the Public Agency use the wording provided through those avenues when providing updates to the public.

Section 4: Effective Date and Term of Agreement

4.1 This Agreement shall take effect October 1, 2019, and shall continue until September 30, 2021, unless earlier terminated under 8.1 Early Termination of Agreement.

Section 5: Ownership, Transference, and Disposition of Equipment

5.1 NCT9-1-1 may purchase, lease, or otherwise procure, on Public Agency's behalf, the 9-1-1 equipment, software, services, and other items as described in the NCT9-1-1 Strategic Plan.

5.2 NCT9-1-1 shall establish ownership of all 9-1-1 equipment procured with 9-1-1 funds as defined herein and located within the Public Agency's jurisdiction. NCT9-1-1 may maintain ownership, or it may transfer ownership to Public Agency. Before any such transfer of ownership, NCT9-1-1 will evaluate the adequacy of controls of Public Agency to ensure that sufficient controls and security exist by which to protect and safeguard the equipment procured with 9-1-1 funds for the purpose of delivery of 9-1-1 calls. It is understood that the equipment may or may not be procured by NCT9-1-1 on behalf of Public Agency, according to NCT9-1-1's Strategic Plan.

5.3 The basic 9-1-1 equipment categories are:



- Call Handling Equipment (CHE) – telephone equipment located at the PSAP which may include telephones, integrated workstations, servers, ANI controllers, software, monitors, gateways, routers, and any other equipment necessary for 9-1-1 call delivery to the PSAP
- Telecommunications Device for the Deaf (TDD)/Teletypewriter (TTY)
- Uninterruptable Power Supply (UPS)

5.4 Transfer-of-ownership documents shall be prepared by NCT9-1-1 and signed by both parties upon transference of ownership of any 9-1-1 provided equipment. NCT9-1-1 shall maintain ownership of 9-1-1 CHE.

Section 6: Relationship between the Parties, Assignment and Subcontracting

6.1 It is understood and agreed that the relationship described in this Agreement between the Parties is contractual in nature and is not to be construed to create a partnership or joint venture or agency relationship between the parties.

6.2 This Agreement may not be assigned by either Party without the prior written consent of the other Party. An attempted assignment in violation of this agreement is void.

6.3 Public Agency may not subcontract its duties under this Agreement without the prior written consent of NCT9-1-1. Any subcontract shall be subject to all terms and conditions contained in this Agreement and Public Agency agrees to furnish a copy of this Agreement to its subcontractor(s).

Section 7: Records and Monitoring

7.1 NCT9-1-1 is entitled to inspect and copy, on a 24/7/365 basis, at Public Agency's office, the records maintained under this Agreement for as long as they are maintained.

7.2 NCT9-1-1 is entitled to visit Public Agency's offices, talk to its personnel, and audit its applicable 9-1-1 records during normal business hours to assist in evaluating its performance under the Agreement.

Section 8: Early Termination of Agreement

8.1 NCT9-1-1 reserves the right to terminate this Agreement in whole or in part upon a default by Public Agency. Notice of termination shall be provided to Public Agency in writing, shall set forth the reason(s) for termination, and provide for a minimum of thirty (30) days to cure the defect(s). Termination is effective only in the event Public Agency fails to cure the defect(s) within the period stated in the notice subject to any written extensions. If the Agreement is terminated, Public Agency shall cooperate with NCT9-1-1 to ensure an orderly transition of services. Further, all equipment shall be returned to NCT9-1-1 in working condition and NCT9-1-1 shall only be liable for payment for services rendered before the effective date of termination. Either Party may terminate this Agreement for convenience upon 180 days written notice to the other Party. Certain reporting requirements in the Agreement shall survive termination.



Section 9: Notice to Parties

9.1 Notice under this contract must be in writing and received by the party or his/her representative or replacement, to which the notice is addressed. Notice is considered received by a party when it is:

- Delivered to the party personally;
- On the date shown on the return receipt if mailed by registered or certified mail, return receipt requested, to the party’s address as specified in paragraph 9.2 and signed on behalf of the party; or
- Three business days after its deposit in the United States Mail, with first-class postage affixed, addressed to the party’s address specified in paragraph 9.2.

9.2 Notices shall be sent to the following address for each party:

If to NCT9-1-1: PO Box 5888
Arlington, Texas 76005
Attn: Mike Eastland

If to Public Agency: 702 N. Hwy 175
Seagoville, TX. 75159
Attn: Patrick Stallings

Section 10: General Provisions

10.1 Governing Law. This Agreement will be governed by and construed in accordance with the laws of the State of Texas, United States of America. The mandatory and exclusive venue for the adjudication or resolution of any dispute arising out of this Agreement shall be in Tarrant County, Texas.

10.2 Liability. The Parties agree and acknowledge that each Party is not an agent of the other Party and that each Party is responsible for its acts, forbearances, negligence and deeds, and for those of its agents, contractors, officers and employees in conjunction with each Party's performance under this Agreement.

10.4 Limitation of Liability. In no event shall either party be liable for special, consequential, incidental, indirect or punitive loss, damages or expenses arising out of or relating to this Agreement, whether arising from a breach of contract or warranty, or arising in tort, strict liability, by statute or otherwise, even if it has been advised of their possible existence or if such loss, damages, or expenses were reasonably foreseeable.

10.5 Procurement. Both parties agree to comply with all applicable federal, State and local laws, rules and regulations for purchases under this Agreement. Failure to do so may result in ineligibility and denial of reimbursement by NCT9-1-1.

10.6 Force Majeure. It is expressly understood and agreed by the Parties to this Agreement that if either party hereto is prevented from or delayed in the performance of any of its obligations hereunder by reason of force majeure, defined as acts of God, war, riots, storms, fires or any other cause whatsoever beyond the reasonable control of the party, the party so prevented or delayed shall be excused from the performance of any such obligation to the extent and during the period



of such prevention or delay. The period of time applicable to such requirement shall be extended for a period of time equal to the period of time such Party was delayed. Each Party must inform the other in writing within reasonable time of the existence of such force majeure.

10.7 Entire Agreement. This Agreement and any attachments/addendums, as provided herein, constitute the entire agreement of the parties and supersedes all other agreements, discussions, representations or understandings between the parties with respect to the subject matter hereof.

10.8 Availability of Funding. Public Agency acknowledges that NCT9-1-1's sole source of funding for this Agreement is the 9-1-1 fees collected by service providers and remitted to NCT9-1-1. If fees sufficient to pay Public Agency under this Agreement are not paid to NCT9-1-1, the suspension of services will be effective 10 calendar days after Public Agency's receipt of notice. Upon suspension of payment, Public Agency's obligations under this Agreement are also suspended until NCT9-1-1 resumes receipt of funding.

10.9 Amendments. This Agreement may be amended only by a written amendment executed by both Parties, except that any alterations, additions, or deletions to the terms of this Agreement, which are required by changes in Federal and State law or regulations or required by the funding source, are automatically incorporated into this Agreement without written amendment hereto and shall become effective on the date designated by such law or regulation. In the event of such occurrence, written notice of alterations, additions or deletions to the terms of this Agreement will be provided to Public Agency.

10.10 Nondiscrimination and Equal Opportunity. Public Agency shall not exclude anyone from participating under this Agreement, deny anyone benefits under this Agreement, or otherwise unlawfully discriminate against anyone in carrying out this Agreement because of race, color, religion, sex, age, disability, handicap, or national origin.

10.11 Immunity. It is expressly understood and agreed that, in the execution of this Agreement, no party waives, nor shall be deemed hereby to waive, any immunity or defense that would otherwise be available to it against claims arising in the exercise of governmental powers and functions, including but not limited to sovereign and governmental immunity.

10.12 Attorney Fees. If any action is necessary to enforce the terms of this Agreement, the prevailing party shall be entitled to reasonable attorney fees and costs in addition to any other relief to which that party may be entitled.

10.13 Dispute Resolution. The parties to this Agreement agree to the extent possible and not in contravention of any applicable State or Federal law or procedure established for dispute resolution, to attempt to resolve any dispute between them regarding this Agreement informally through voluntary mediation or any other local dispute mediation process before resorting to litigation.

The parties agree to continue performing their duties under this contract, which are unaffected by the dispute during the negotiation and mediation process.



CITY OF SEAGOVILLE	NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT
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By: _____
Name: Patrick Stallings
Title: City Manager
Date: _____

By: _____
Name: Mike Eastland
Title: Executive Director
Date: _____

Date of governing body approval: _____

- Attachments:**
- Attachment A: Equipment Room and Electrical Requirement**
 - Attachment B: Manual ALI Request Form**
 - Attachment C: Text to 9-1-1 Service Agreement**



Attachment A

Equipment Room and Electrical Requirements

Equipment Room:

- There should be enough space to remove equipment from the equipment room in the event of an upgrade or replacement of faulty equipment i.e. removal of the Uninterruptible Power Supply (UPS) battery system, or large rack mounted servers.
- Do not attach any equipment that is not provided by NCT9-1-1 into rack being utilized for 9-1-1 call delivery. Equipment racks should remain segregated to allow NCT9-1-1 the ability to add/remove/change any of their equipment when necessary.
- Do not stack anything on or around NCT9-1-1 equipment rack or UPS, UPS bypass switch, or electrical distribution panel.
- There should be elevator access to the equipment room, or 911 demarcation closets located upstairs.

Fire Protection:

- Dry pipe high temperature type systems are recommended if sprinkler heads are to be in the 9-1-1 equipment room.
- If possible, non-combustible material should be used for the room construction.

Security Precautions:

- Public Agency may need to extend and improve existing building security to provide adequate protection for the 9-1-1 equipment.
- Electric locks or push-button access code or card readers are not recommended unless you provide a battery backup system.

Temperature and Humidity Control:

- A stable ambient operating temperature of 72 degrees Fahrenheit is recommended. Maximum tolerances are from 65 to 85 degrees non-condensing.
- Air conditioning units must be able to handle the heat produced by the 9-1-1 equipment.
- For estimates on BTU output of the equipment, please consult with onsite installation personnel.

Static Electricity:

Static can damage circuitry permanently, interrupt system operation and cause lost data. To prevent static:

- The equipment room humidity must be constant.
- The room floor should not be carpeted, unless carpet is static free and grounded.
- The room floor should be sealed, (preferably tiled), but not waxed.

Lighting:

- Lighting must not be powered from the switch room service panel.
- Lighting should provide 50-75-foot candles measured 30" above the equipment room floor.

**Grounding:**

- A single point, isolated ground is required unless superseded by local code. The source should be XO of the transformer that feeds the phase conductors to the equipment room electrical service panel.
- Terminations must be accessible for inspection during the life of the installation.
- Conductors must be continuous with no splices or junctions.
- Conductors must be no load, non-current carrying.

Electrical:

- Voltage required is 208/120 V three phase; four wire “wye” service or 240/120 single phase 4 wire “delta” service.
- A dedicated transformer is preferred; however, a shared transformer or distribution is acceptable.
- IGL6-15, 20 or 30 receptacles are required, and the ground must terminate on the IG buss.
- All circuit breakers must be clearly labeled.
- Terminal devices located in the equipment room will require local power. These outlets must be wired and fused independently from all other receptacles. They must also be IG type receptacles.
- NCT9-1-1 equipment should be plugged into independent circuits, and segregated from other non-911 equipment, such as floor heaters, radio equipment, etc. This will ensure that a failure of non-911 equipment won't adversely affect the performance of 9-1-1 call handling equipment.



Attachment B
Manual ALI Request Form

For reference only. To be sent as a separate agreement to Chief/Sheriff and Communications Manager/Supervisor.

Updated: June 6, 2019

PSAP Name: _____

Date: ____/____/____

This letter is to request that the "Manual ALI Query" feature be enabled at _____ (PSAP NAME).

The 9-1-1 call handling equipment (CHE) provided by NCT9-1-1 has been configured to allow manual queries and is compatible with the manual ALI query protocol of NCT9-1-1. MANUAL ALI QUERY SERVICES WILL ONLY BE USED IN THE HANDLING OF EMERGENCY CALLS. All manual ALI queries must also be documented using the reason feature.

This PSAP and the Telecommunicators with access to 9-1-1 fully understand and agree to comply with the terms and conditions set forth under which this feature may be provided.

The NCT9-1-1 operations staff has access to a statistical report of Manual ALI Query per PSAP. Misuse of the proprietary ALI information may be cause for the termination of this feature for the PSAP.

Acknowledgement signatures by authorized representatives of contracting 9-1-1 agency:

Chief / Sheriff

Date

Communications Supervisor / Manager

Date



Attachment C

Text to 9-1-1 Service Agreement

For reference only. To be sent as a separate agreement to Chief/Sheriff and Communications Manager/Supervisor and signed only by those with Text to 9-1-1.

North Central Texas Emergency Communications District
Regional 9-1-1 Program
Text to 9-1-1 Service Agreement

Updated: June 6, 2019

PSAP Name: _____

Date: ____/____/____

The 9-1-1 call handling equipment (CHE) provided by NCT9-1-1 has been configured to allow Text to 9-1-1 service. The PSAP is required to conduct at least ten (10) test requests for help via text per month.

NCT9-1-1 shall provide training, best practice and implementation of this service. NCT9-1-1 shall also assist testing and public education when requested.

The PSAP has been advised that this is an interim solution with limitations and feature will evolve as the service does.

This PSAP and the Telecommunicators with access to 9-1-1 fully understand and agree to comply with the terms and conditions set forth under which this service provided.

North Central Texas Emergency Communications District
PO Box 5888
Arlington, Texas 76005-5888

or

Email: 911Projects@NCT911.org , Subject: Text to 9-1-1 Service Agreement

Acknowledgement signatures by authorized representatives of contracting 9-1-1 agency:

Chief / Sheriff

Date

Communications Supervisor / Manager

Date

Regular Session Agenda Item: 13

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discussion concerning the 7.223-mile project for mill, full depth pavement repair, asphalt concrete pavement (ACP) overlay and pavement marker on Frontage Road of US Hwy 175 from IH 20 to the Kaufman County Line.

BACKGROUND OF ISSUE:

On June 5, 2019 TXDOT awarded O. Trevino Construction, LLC for Project No. NH2019(861). This project, is scheduled to begin on Monday, August 26, 2019. The total bid for this project is Three-Million Sixty-Three Thousand Ninety-Seven Dollars and Eighty Cents (\$3,063,097.80) in which 20% will be paid out of State Funds and 80% will be paid out of Federal Funds. The completion date is scheduled for January 22, 2020 depending on weather this could possibly change. O. Trevino Construction, LLC will coordinate road closures twenty-four (24) hours in advance to TxDOT who will then forward information to the City.

On Thursday, August 8, 2019 TxDOT held a Pre-Construction Meeting to identify personnel of TxDOT, the contractor, utility companies, law enforcement agencies, emergency responders, city officials, media, etc. The purpose of this meeting was to discuss the project, the schedule and proposed methods of operation, in order to promote quality, maximize traffic safety, and minimize impacts to the public during this construction project.

The west bound direction is scheduled to begin first. Pavement markings will be done at night followed by the east bound full-depth pavement repair from county line to Stark Road, and from Stark Road to Hwy 20. Flexible pavement repairs and overlay are also scheduled during this time. The contractor will coordinate with both the asphalt and concrete crew on this project. Community Development Director and Junior Planner will be the liaison for this project. Any calls and/or complaints that come in will be handled in a timely manner.

The concrete work is scheduled during the day and asphalt is scheduled at night. The typical project hours are as follows:

- Westbound Direction- 9:00 p.m. to 6:00 a.m.
- Eastbound Direction: 7:00 p.m. to 3:30 a.m.
- Any ramp work needed is scheduled from 9:00 p.m. to 3:30 a.m.

FINANCIAL IMPACT:

N/A

EXHIBITS:

N/A

Regular Session Agenda Item: 14

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discuss and consider approving a Resolution of the City of Seagoville, Texas, authorizing the Mayor to execute a Project Specific Agreement regarding striping various public roadways, made pursuant to a Master Road and Bridge Interlocal Maintenance Agreement between the City of Seagoville and Dallas County as more particularly described in Exhibit "A" attached hereto, in an amount not to exceed Six Thousand, Ninety Dollars and Zero Cents (\$6,090.00); and providing for an effective date.

BACKGROUND OF ISSUE:

Chapters 251 and 472 of the Texas Transportation Code and Chapter 791 of the Texas Government Code provide authorization for local governments to contract amongst themselves for the performance of governmental functions and services.

On or about October 3, 2017, Dallas County and the City of Seagoville entered into a Master Interlocal Agreement where the County agreed to provide partial funding for certain qualified Type "B" road and bridge maintenance projects situated within the territorial limits and jurisdiction of the City.

The Project Specific Agreement, supplemental to the Master Interlocal Agreement, is for the purpose of transportation-related pavement striping of certain public roadways situated in the City, as described or identified in Attachment "A" of the Project Specific Agreement.

FINANCIAL IMPACT:

The City shall be responsible for paying a total of \$6,090.00 for its portion of the Type "B" roadwork by segregating, setting aside, and placing into an escrow account with the Dallas County Treasurer prior to the commencement of the Project.

Dallas County shall contribute \$6,090.00 of the Type "B" costs in-kind and in the form of labor and equipment. Monthly billing shall be completed for tracking progress on the Project and its costs.

In no event shall the County's portion exceed fifty percent (50%) of the initial and anticipated project cost for the roadwork. Should the cost exceed the initial and anticipated project cost, the City agrees to reduce the scope of the Project or to find additional funds to facilitate the completion of the work.

RECOMMENDATION:

Staff recommends acceptance of the resolution.

EXHIBIT:

Resolution
Agreement

A RESOLUTION OF THE CITY OF SEAGOVILLE, TEXAS

RESOLUTION NO.

A RESOLUTION OF THE CITY OF SEAGOVILLE, TEXAS, AUTHORIZING THE MAYOR TO EXECUTE A PROJECT SPECIFIC AGREEMENT REGARDING STRIPING VARIOUS PUBLIC ROADWAYS, MADE PURSUANT TO MASTER ROAD AND BRIDGE INTERLOCAL MAINTENANCE AGREEMENT BETWEEN THE CITY OF SEAGOVILLE AND DALLAS COUNTY AS MORE PARTICULARLY DESCRIBED IN EXHIBIT "A" ATTACHED HERETO, IN AN AMOUNT NOT TO EXCEED SIX THOUSAND NINETY DOLLARS AND ZERO CENTS (\$6,090.00); AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 791 of the Texas Government Code and Chapters 251 and 472 of the Texas Transportation Code provide authorization for local governments to contract amongst themselves for the performance of governmental functions and services; and

WHEREAS, on or about October 3, 2017, Dallas County, Texas (hereinafter "County") and the City of Seagoville, Texas (hereinafter "City"), entered into a Master Interlocal Agreement ("Agreement"), whereby County agreed to provide road and bridge maintenance and repair on certain duly qualified Type "B" roadways, situated within the territorial limits and jurisdiction of City; and

WHEREAS, the City now desires County to provide partial funding for such a duly qualified project consisting of striping of designated public roadways situated in the City; and

WHEREAS, the City Council has been presented with a proposed Project Specific Agreement for striping of various public roadways situated in the City, made pursuant to the Master Agreement; and

WHEREAS, upon full review and consideration of the Project Specific Agreement, and all matters related thereto, the City Council is of the opinion and finds that the terms and conditions thereof should be approved, and that the Mayor should be authorized to execute the Project Specific Agreement on behalf of the City of Seagoville, Texas;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEAGOVILLE, TEXAS:

SECTION 1. The Mayor is hereby authorized, on behalf of the City of Seagoville, Texas, to sign a Project Specific Agreement in an amount not to exceed six thousand ninety dollars and no cents (\$6,090.00) for the purpose of striping various public roadways situated in the City of Seagoville, Texas, a copy of which is attached hereto and incorporated herein as Attachment "A".

SECTION 2. This resolution shall take effect immediately from and after its passage, and it is accordingly so resolved.

DULY RESOLVED by the City Council of the City of Seagoville, Texas, this the 19th day August, 2019.

APPROVED:

MAYOR DENNIS K CHILDRESS

ATTEST:

CITY SECRETARY KANDI JACKSON

APPROVED AS TO FORM:

CITY ATTORNEY VICTORIA THOMAS
(TM110138 08/15/2019)

**PROJECT SPECIFIC AGREEMENT RE: ROADWAY STRIPING FOR
TYPE “B” ROADWAY-- MADE PURSUANT TO DALLAS COUNTY’S
MASTER ROAD & BRIDGE INTERLOCAL MAINTENANCE
AGREEMENT BETWEEN DALLAS COUNTY AND THE CITY OF
SEAGOVILLE, TEXAS**

This Project Specific Agreement, (hereinafter “PSA”), supplemental to the Master Interlocal Agreement (hereinafter “Master Agreement”) is made by and between Dallas County, Texas (hereinafter “County”) and the City of Seagoville, Texas (hereinafter “City”), acting by and through their duly authorized representatives and officials, for the purpose of transportation-related maintenance, repairs and improvements to be undertaken on public roadway in the City of Seagoville, Texas, as more fully described in Attachment A, which is attached hereto and incorporated herein by reference (“Project”).

WHEREAS, Chapter 791 of the Texas Government Code and Chapters 251 and 472 of the Texas Transportation Code provide authorization for local governments to contract amongst themselves for the performance of governmental functions and services;

WHEREAS, on or about October 3, 2017, County and City entered into a Master Interlocal Agreement (“Agreement”), whereby County agreed to provide road and bridge maintenance and repair on certain duly qualified Type “B” roadways, situated within the territorial limits and jurisdiction of City; and

WHEREAS, City now desires County to perform such maintenance and repairs, consisting of striping public roadway situated in the City of Seagoville, Texas, as more fully described on Attachment “A”.

NOW THEREFORE THIS PSA is made by and entered into by County and City, for the mutual consideration stated herein.

Witnesseth

Article I

Project Specific Agreement

This PSA is specifically intended to identify a Project authorized under the Master Agreement. This PSA sets forth the rights and responsibilities of each of the parties hereto as set forth in the Master Agreement and additions thereto as incorporated herein. This PSA will be an addition to the Master Agreement and incorporates each term and condition thereof as if fully set forth herein. All terms of the Master Agreement remain in full force and effect, except as modified herein. In the event of any conflict between the Master Agreement and this PSA, this PSA shall control.

Article II
Incorporated Documents

This PSA incorporates, as if fully reproduced herein word for word and number for number, the following items:

1. Master Agreement authorized by County Commissioners Court Order 2017-1291 dated October 3, 2017, and additions thereto as incorporated herein.
2. "Type B" Pavement Marking, which is marked as Attachment "A," attached hereto, and incorporated herein by reference.

Article III
Term of Agreement

This PSA becomes effective when signed by the last party whose signature makes the agreement fully executed and shall terminate upon the completion and acceptance of the Project by City or upon the terms and conditions in the Master Agreement.

Article IV
Project Description

This PSA is entered into by the parties for repair, maintenance and improvements conducted on Type "B" public roadway within the City of Seagoville, Texas. The Project shall consist of striping on various streets in the City of Seagoville, Texas, (hereinafter "Project"), and as more fully described in Attachment "A". The Project is authorized by the aforementioned Master Agreement, with the parties' obligations and responsibilities governed thereby, as well as by the terms and provisions of this PSA. The Project will facilitate the safe and orderly movement of public transportation to benefit both the City and County. The City has and hereby does give its approval for the expenditure of County funds for the construction, improvement, maintenance, ore repair of a street located within the municipality.

Article V
Fiscal Funding

Notwithstanding anything to the contrary herein, this PSA is expressly contingent upon the availability of County funding for each item and obligation contained herein. City shall have no right of action against the County of Dallas as regards this PSA, specifically including any funding by County of the Project in the event that the County is unable to fulfill its obligations under this PSA as a result of the lack of sufficient funding for any item or obligation from any source utilized to fund this PSA or failure of any funding party to budget or authorize funding for this PSA during the current or future fiscal years. In the event of insufficient funding, or if funds become unavailable in whole or part, the County, at its sole discretion, may provide funds from a separate source or terminate this PSA. In the event that payments or expenditures are made, they shall be made from current funds as required by Chapter 791, Texas Government Code.

Notwithstanding anything to the contrary herein, this PSA is expressly contingent upon the availability of City funding for each item and obligation contained herein. County shall have no right of action against the City as regards this PSA, specifically including any funding by City of the Project in the event that the City is unable to fulfill its obligations under this PSA as a result of the

lack of sufficient funding for any item or obligation from any source utilized to fund this PSA or failure of any funding party to budget or authorize funding for this PSA during the current or future fiscal years. In the event of insufficient funding, or if funds become unavailable in whole or part, the City, at its sole discretion, may provide funds from a separate source or terminate this PSA. In the event that payments or expenditures are made, they shall be made from current funds as required by Chapter 791, Texas Government Code.

Article VI **Agreements**

I. City's Responsibilities:

1. City, at its own expense, shall be responsible for the following: (a) posting appropriate and required notices to inform the public of the proposed maintenance or construction activity regarding the Project; (b) acquiring any right-of-way necessary to complete the Project; (c) locating all manholes, water valves, and other utilities within the Project; (d) making or causing to be made all utility relocations or adjustments necessary for the execution and completion of the Project; (e) remediating of any hazardous or regulated materials, or other environmental hazard on or near the Project site; and (f) where necessary, providing appropriate traffic control support, including but not limited to flagging, cones, barricades, shadow vehicles, arrow boards, signage, police presence, etc., to enable the Project to be completed in a timely and safe manner.
2. City shall be responsible for maintaining the Project site once the project is completed.

III. County Responsibilities:

1. County shall be responsible for performing all transportation-related maintenance services contemplated hereunder, specifically, roadway striping activity, as more fully set forth in Attachment "A", in a good and workmanlike manner.

IV. Funding:

County and City mutually agree that City shall be responsible to pay a total of \$6,090.00 for its portion of the Type "B" roadwork. County shall contribute \$6,090.00 of the Type "B" costs, in-kind, in the form of labor and equipment. In no event shall County's in-kind contribution exceed Fifty Percent (50%) of the initial and anticipated Project cost for Type "B" roadwork. The total estimated Project cost for Type "B" roadwork is \$12,180.00.

County and City further agree as follows:

1. Should the final cost of the Project exceed the initial and anticipated Project costs, City agrees to either reduce the scope of the Project, or to seek additional funding to facilitate its completion. In either event, City shall be solely responsible for all such costs in excess thereof and County shall bear no additional responsibilities beyond those contemplated and set forth herein.
2. Once approved by the County, and before commencement of the Project by County,

City shall segregate, set aside and place into an escrow account with the Dallas County Treasurer, Six Thousand, Ninety Dollars and zero cents (\$6,090.00), representing the full amount to be paid to the County either through monthly invoicing or upon completion of the Project, if the Project is completed in less than one month.

Article VII

Miscellaneous:

- I. **Indemnification.** County and City agree that each shall be responsible for its own negligent acts or omissions or other tortious conduct in the course of performance of this PSA, without waiving any governmental immunity available to County or City or their respective officials, officers, employees, or agents under Texas or other law and without waiving any available defenses under Texas or other law. Nothing in this paragraph shall be construed to create or grant any rights, contractual or otherwise, in or to any third persons or entities.
- II. **No Third Party Beneficiaries.** The terms and provisions of this PSA are for the benefit of the parties hereto and not for the benefit of any third party. It is the express intention of County and City that any entity other than County or City receiving services or benefits under this PSA shall be deemed an incidental beneficiary only. This PSA is intended only to set forth the contractual right and responsibilities of the parties hereto.
- III. **Applicable Law.** This PSA is and shall be expressly subject to the County's and City's Sovereign Immunity and/or Governmental Immunity, pursuant to Title 5 of the Texas Civil Practice and Remedies Code, as amended, and all applicable federal and state laws. This PSA shall be governed by and construed in accordance with the laws of the State of Texas. Exclusive venue for any legal action regarding this PSA shall lie in Dallas County, Texas.
- IV. **Notice.** All notices, requests, demands, and other communication under this PSA shall be tendered in writing and shall be deemed to have been duly given when either delivered in person, via e-mail, or via certified mail, postage prepaid, return receipt requested to the respective parties as follows:

COUNTY:

Director of Public Works
Dallas County
411 Elm Street, Suite 400
Dallas, Texas 75202

and

Commissioner John Wiley Price
Road & Bridge District #3
411 Elm Street, Second Floor
Dallas, Texas 75202

CITY:

Ladis Barr
Community Development Director
City of Seagoville
702 N. Highway 175
Seagoville, Texas 75159

- V. Assignment. This PSA may not be assigned or transferred by either party without the prior written consent of the other party.
- VI. Binding Agreement; Parties Bound. Upon execution by the parties, this PSA shall constitute a legal, valid and binding obligation of the parties, their successors and permitted assigns.
- VII. Amendment. This PSA may not be amended except in a written instrument specifically referring to this PSA and signed by the parties hereto.
- VIII. Counterparts. This PSA may be executed in multiple counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument.
- IX. Severability. If one or more of the provisions in this PSA shall for any reason be held to be invalid, illegal, or unenforceable in any respect, such invalidity, illegality or unenforceability shall not cause this PSA to be invalid, illegal or unenforceable, but this PSA shall be construed as if such provision had never been contained herein, and shall not affect the remaining provisions of this PSA, which shall remain in full force and effect.
- X. Entire Agreement. This PSA embodies the complete agreement of the parties, and except where noted, it shall supersede previous and/or contemporary agreements, oral or written, between the parties and relating to matters in the PSA.
- XI. Contingent. This PSA is expressly subject to and contingent upon formal approval by the Dallas County Commissioners Court and by resolution of the City Council of the City of Seagoville.
- XII. Number and Gender. Words of any gender used in this PSA shall be held and construed to include any other gender and words in the singular shall include the plural and vice versa, unless the context clearly requires otherwise.
- XIII. Effective Date. This PSA shall commence on the Effective Date. The Effective Date of this PSA shall be the date it is expressly executed by the last of the parties. Reference to the date of execution shall mean the Effective Date.
- XIV. No Joint Enterprise. The City and County agree that neither party is an agent, servant, or employee of the other party. No joint enterprise exists between the City and County.

The City of Seagoville, State of Texas, has executed this PSA pursuant to duly authorized City Council Resolution _____, Minutes _____, dated the ___ day of _____, 2019.

The County of Dallas, State of Texas, has executed this PSA pursuant to Commissioners Court Order Number _____ and passed on the ___ day of _____, 2019.

Executed this the _____ day of _____, 2019.

Executed this the _____ day of _____, 2019.

(Remainder of page intentionally left blank)

CITY OF SEAGOVILLE:

COUNTY OF DALLAS:

MAYOR

CLAY LEWIS JENKINS
COUNTY JUDGE

ATTEST:

CITY SECRETARY

APPROVED AS TO FORM:

CITY OF SEAGOVILLE:

DALLAS COUNTY:
JOHN CREUZOT
DISTRICT ATTORNEY

City Attorney

By: _____
Jana Prigmore Ferguson
Assistant District Attorney

*By law, the District Attorney's Office may only advise or approve contracts or legal documents on behalf of its clients. It may not advise or approve a contract or legal document on behalf of other parties. Our review of this document was conducted solely from the legal perspective of our client. Our approval of this document was offered solely for the benefit of our client. Other parties should not rely on this approval, and should seek review and approval by their own respective attorney(s).

2019 TYPE B PAVEMENT MARKING ESTIMATE

Date:	June 11, 2019	Roadway:	Malloy Bridge, Seagoville, Stark, Lasater, Simonds
Requested By:	Casey Fillmore	Road No.:	Farmers Kaufman
City:	Seagoville	Type:	B
City Share:	50%	Lanes:	2
Court Order / IJ:		Begin:	Varies
MAPSCO:	Varies	End:	Varies
		Roadway Length:	
		Pre-Marking Length:	Mile
		One-way travel time to Project:	Hours

MARKING LENGTH (Miles)

	BROKEN YELLOW	SOLID YELLOW	BROKEN WHITE	SOLID WHITE
ESTIMATE:	4.6	10.8	5.6	8.6
Actual:	0.0	0.0	0.0	0.0

MATERIALS:	EST. QUANT.	Actual QUANT.	UNIT PRICE	EST. COST	ACTUAL COST
Yellow Paint	216.00	0.00	\$10.37	\$2,240.00	\$0.00
White Paint	185.00	0.00	\$9.91	\$1,833.00	\$0.00
Beads LBS	3208.00	0.00	\$0.60	\$1,925.00	\$0.00
Other Cans	0.00	0.00	0.00	\$0.00	\$0.00
TOTAL MATERIALS:				\$5,998.00	\$0.00

LABOR

Direct Labor:

Hour	Estimate Hours	Actual Hours	Hourly Rate (FR)	Estimate Cost	ACTUAL Cost
Pre-Marking	0.00	0.00	\$95.15	\$0.00	\$0.00
Crew persor	40.00	0.00	\$95.15	\$3,806.00	\$0.00
Administrati	4.00	0.00	\$123.31	\$493.00	\$0.00
				<i>Note: (FR) - with Fringes</i>	
Subtotal Direct Labor				\$4,299.00	\$0.00

Indirect Labor:

Indirect Costs	% of Actual Salaries:	Estimate Cost	ACTUAL Cost
	14.96	\$643.00	\$0.00

Value calculated by Office of Budget and Evaluation

TOTAL LABOR:

\$4,942.00 **\$0.00**

EQUIPMENT:

HRS	Estimate Hours	Actual Hours	Hourly Rate	Cost Estimate	Cost ACTUAL
Survey Trucl	0.00	0.00	\$15.00	\$0.00	\$0.00
Striper	40.00	0.00	\$26.00	\$1,040.00	\$0.00
Pickup	40.00	0.00	\$5.00	\$200.00	\$0.00
TOTAL EQUIPMENT:				\$1,240.00	\$0.00

TOTAL COST:

\$12,180.00 **\$0.00**

	% of Cost	COST TO CITY	ACTUAL
COST TO CITY	50%	\$6,090.00	\$0.00
COUNTY COST	50%	\$6,090.00	\$0.00

I hereby certify that all Work depicted herein is complete effective the date stated above.

Stanley Brewer
TRANSP FIELD SUPERVISOR

Regular Session Agenda Item: 15

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discussion concerning new law on exterior building materials.

BACKGROUND OF ISSUE:

City Attorney Thomas will provide an update concerning new law on exterior building materials.

FINANCIAL IMPACT:

N/A

RECOMMENDATION:

N/A

EXHIBITS:

N/A

Regular Session Agenda Item: 16

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Discuss and consider approving an Ordinance of the City of Seagoville, Texas, repealing Ordinance No. 08-07 to repeal amendment to the Concept Plan on property zoned PD-LR, described as the Seagoville Corners III Subdivision, being Tract 3 of property located at the northeast corner of Malloy Bridge Road and U.S. Highway 175, Seagoville, Dallas County, Texas; providing a repealing clause; providing a savings clause; providing a severability clause; and providing an effective date.

BACKGROUND OF ISSUE:

Ordinance 08-07, adopted June 7, 2007, provided an amendment to the concept plan and development standards on property zoned PD-LR described as the Seagoville Corners Subdivision, being Tract 3 of property located at the northeast corner of Malloy Bridge Road and U.S. Highway 175, Seagoville, Dallas County, Texas (the "Property").

The amendment provided specifically for the construction of a multi-tenant retail building, a second retail building with a drive-through window, and a bank with drive-through teller lanes.

Although the amendment was approved, the specific retail buildings and bank were not constructed on the property.

The City has determined that repealing Ordinance No. 08-07 would allow for the Property in the Planned Development to be developed in accordance with the base zoning of Local Retail.

The City Council has determined that repealing Ordinance No. 08-07 is in the best interest of the City for future development of any use permitted by local retail zoning district on the Property.

FINANCIAL IMPACT:

Not applicable

RECOMMENDATION:

Staff recommends approval of the Ordinance.

EXHIBIT:

Ordinance (2 pages)

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS

ORDINANCE NO. ____-19

AN ORDINANCE OF THE CITY OF SEAGOVILLE, TEXAS, REPEALING ORDINANCE NO. 08-07 TO REPEAL AMENDMENT TO THE CONCEPT PLAN ON PROPERTY ZONED PD-LR, DESCRIBED AS THE SEAGOVILLE CORNERS III SUBDIVISION, BEING TRACT 3 OF PROPERTY LOCATED AT THE NORTHEAST CORNER OF MALLOY BRIDGE ROAD AND U.S. HIGHWAY 175, SEAGOVILLE, DALLAS COUNTY, TEXAS; PROVIDING A REPEALING CLAUSE; PROVIDING A SAVINGS CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Ordinance 08-07, adopted June 7, 2007, provided an amendment to the concept plan and development standards on property zoned PD-LR described as the Seagoville Corners Subdivision, being Tract 3 of property located at the northeast corner of Malloy Bridge Road and U.S. Highway 175, Seagoville, Dallas County, Texas (the "Property"); and

WHEREAS, the amendment provided specifically for the construction of a multi-tenant retail building, a second retail building with a drive-through window, and a bank with drive-through teller lanes; and

WHEREAS, although the amendment was approved, the specific retail buildings and bank were not constructed on the Property; and

WHEREAS, the City has determined that repealing Ordinance No. 08-07 would allow for the Property in the Planned Development to be developed in accordance with the base zoning of Local Retail; and

WHEREAS, the City Council has determined that repealing Ordinance No. 08-07 is in the best interest of the City for future development of any use permitted by local retail zoning district on the Property.

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

SECTION 1. That Ordinance No. 08-07 adopted June 7, 2007, is hereby repealed, repealing the amended concept plan and planned development regulations contained therein for the property described as Seagoville Corners III Subdivision, being Tract 3 of property located at the northeast corner of Malloy Bridge Road and U.S. Highway 175, Seagoville, Dallas County, Texas.

SECTION 2. That all provisions of the ordinances of the City of Seagoville in conflict with the provisions of this ordinance be and the same are hereby repealed and all ordinances not so in conflict shall remain in full force and effect.

SECTION 3. That an offense committed before the effective date of this ordinance is governed by the prior law and the provisions of the Code of Ordinances, as amended, in effect when the offense was committed and the former law is continued in effect for this purpose.

SECTION 4. That should any sentence, paragraph, subdivision, clause, phrase or section of this ordinance be adjudged or held to be unconstitutional, illegal or invalid, the same shall not affect the validity of this ordinance as a whole, or any part or provision hereof other than the part so decided to be unconstitutional, illegal or invalid, and shall not affect the validity of the Comprehensive Zoning Ordinance as a whole.

SECTION 5. This ordinance shall take effect from and after its passage and the publication of the caption as the law and Charter in such cases provide.

DULY PASSED by the City Council of the City of Seagoville, Texas, this the 19th day of August, 2019.

APPROVED:

DENNIS K. CHILDRES, MAYOR

ATTEST:

KANDI JACKSON, CITY SECRETARY

APPROVED AS TO FORM:

VICTORIA THOMAS, CITY ATTORNEY
(:cdb 08/16/2019)

Regular Session Agenda Item: 17

Meeting Date: August 19, 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: 18

Meeting Date: August 19, 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

Executive Session Agenda Item: 19

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Recess into Executive Session

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

- A. § 551.071. Consultation with City Attorney, to seek the advice of its attorney about pending litigation: Charles Miller v. Board of Adjustment, City of Seagoville, Cause No. DC-19-10489 in the 134th Judicial District Court of Dallas County, Texas.

BACKGROUND OF ISSUE:

N/A

FINANCIAL IMPACT:

N/A

RECOMMENDATION:

N/A

EXHIBITS:

N/A

Executive Session Agenda Item: 20

Meeting Date: August 19, 2019

ITEM DESCRIPTION:

Reconvene into Regular Session

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

- A. § 551.071. Consultation with City Attorney, to seek the advice of its attorney about pending litigation: Charles Miller v. Board of Adjustment, City of Seagoville, Cause No. DC-19-10489 in the 134th Judicial District Court of Dallas County, Texas.

BACKGROUND OF ISSUE:

N/A

FINANCIAL IMPACT:

N/A

RECOMMENDATION:

N/A

EXHIBITS:

N/A