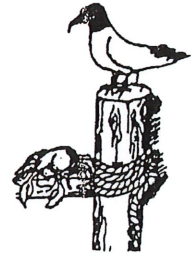




Incorporated December 27, 1912
www.seadrifftx.org

CITY OF SEADRIFT

Post Office Box 159
501 S. Main Street
Seadrift, Texas 77983
Tel: (361) 785-2251
Fax: (361) 785-2208
Email: seadrift@seadrifftx.org



NOTICE OF PUBLIC HEARINGS & MEETINGS

=====

- ALL MEETINGS OF CITY COUNCIL ARE OPEN TO THE PUBLIC -
- CLOSED SESSIONS CAN ONLY BEGIN FROM AN OPEN, PUBLIC SESSION -

=====

PUBLIC HEARING on SETTING the 2021-2022 TAX RATE 6:00 PM THURSDAY SEPTEMBER 9, 2021

The City of Seadrift City Council will hold a Public Hearing Setting the Property Tax Rate for Budget Year 2021-2022 as posted in the Official Notices Board outside City Hall and as published in the Port Lavaca Wave. This Public Hearing will be held in Council Chambers at 501 South Main Street, Seadrift, Texas - *In accordance with Tax Code Section 26.06, paragraph (d): The governing body may vote on the proposed tax rate at the public hearing:*

ACTION ITEM: Consider/Discuss and/or take any action to adopt a tax rate of \$0.5522 OR LOWER for General Fund Budget year 2021-2022.

=====

PUBLIC HEARING on 2021-2022 City Budgets 6:15 PM THURSDAY SEPTEMBER 9, 2021

The City of Seadrift City Council will hold a Public Hearing on the Fiscal Year 2021-2022 Budgets: General Fund, Utility Fund, Solid Waste Fund, Harbor Fund, Hotel Motel Tax Fund & FEMA-CDL, as posted in the Official Notices Board outside City Hall and as published in the Port Lavaca Wave. This Public Hearing will be held in Council Chambers at 501 South Main Street, Seadrift, Texas.

=====

PUBLIC HEARING on SUBSTANDARD BUILDINGS 6:30 PM THURSDAY SEPTEMBER 9, 2021

The City of Seadrift City Council will hold a Public Hearing on Substandard Buildings as posted in the Official Notices Board outside City Hall and as published in the Port Lavaca Wave. This Public Hearing will be held in Council Chambers at 501 South Main Street, Seadrift, Texas. See attached Public Notice for Listed Properties.

=====

WORK SESSION AGENDA

The City of Seadrift City Council will meet in an Agenda Review Work Session following the Public Hearing above – time permitting – on Thursday, September 9, 2021, in City Council Chambers, 501 S. Main Street. The work session is limited to review of the Regular Meeting Agenda, below. No Action will be taken during the Work Session.

=====

[Handwritten signature]
9/13/2021
11:52 AM

REGULAR MONTHLY MEETING AGENDA
THURSDAY SEPTEMBER 9, 2021, at 7:00PM

The City of Seadrift City Council will meet in the Regular Monthly Meeting at 501 S. Main Street in Council Chambers for the purpose of discussing, considering, reviewing, and taking any action needed on the following:

- 1. INVOCATION & PLEDGES TO US FLAG AND TEXAS FLAG**
- 2. CONSENT AGENDA:** All consent agenda items listed in this item are considered to be routine by the City Council and will be enacted by motion and vote. There will be no separate discussion of these items unless a Council Member so requests, in which event the item will be removed from the Consent Agenda and considered in its normal sequence on the agenda. Information concerning consent agenda items is available for public view.
 - a. Consider/Approve Previous Month's Meeting Minutes (with any corrections)
 - b. Consider/Approve Accounts Payable (Bills)
- 3. DEPARTMENT HEAD REPORTS:**

a. Police	b. Court	c. Public Safety	d. Permits	e. Code Enforcement	f. Harbor
g. Parks/Recreation	h. Streets/Drainage	i. Utilities	j. Solid Waste	k. General	
- 4. GRANTS & PROJECTS – Consider/Approve/Take Action, Adopt Resolutions on Grants, Projects, Professional Services, Awards, Authorize Bidding/Purchases, Projects in Progress, Applications, Future Projects, Resolutions, Contracts, Payment of Invoices, Fund Distribution and/or additional Public Hearings.**
 - a. **PRESENTATION OF TDA FORM A1024 CDBG SECTION 3 GOALS AND CONCEPTS RELATED TO CDBG PROGRAM AND GRANT CONTRACT 7220429:** Hear a presentation from GrantWorks regarding Texas Department of Agriculture's new Section 3 Policy.
 - b. **FEMA PA DR 4332 SEAWALL & West End 12th-15th SHORELINE Restoration:** Review/Consider/Approve the following:
 - i. 100% Plans for New Seawall and West End 12th – 15th Shoreline Restoration.
 - ii. Authorize advertising for bidding on new Seawall & West End Restoration.
 - c. **FEMA PA DR4332-10634 PIER:**
 - i. Consider/Discuss/Approve/Take any action to award contractor bid for Bay Front Pier Repairs.
(GLO has given go-ahead to award contractor bid to single bidder)
 - ii. Consider/Discuss/Approve/Take any action to approve payment on invoice #16658 for engineer services from Urban Engineers for \$3,000, pending advance of funds from FEMA/TDEM.
 - d. **FEMA PA DR4332-0043 HARBOR MOORINGS AND JETTY:** Consider/Discuss/Approve/Take any action to approve payment on invoice #16659 for engineer services from Urban Engineering for \$6,120. *Will request reimbursement after closeout of project.*
 - e. **HARBOR EDA GRANT:** Engineering estimated to be completed in September then submitted to Council for Review PROBABLY in October prior to bid advertising.
 - f. **OTHER GRANTS ONGOING:** If Questions will try to Answer: CDBG-MIT (Drainage – Pending), CDBG BIENNIAL 2019-2020 (6" Water Line – In progress), Harbor Jetty/Moorings (Bidding soon).
- 6. 2021-2022 CITY BUDGETS – Consider/Discuss/Approve/Take any action on adopting the following 2021-2022 Budgets after Public Hearings held earlier at 6:00PM and 6:15PM:**

a. General Fund Budget	b. Utility Fund Budget	c. Solid Waste Budget
d. Harbor Budget	e. Hotel/Motel Tax Budget	f. FEMA-CDL Budget
- 7. 2021-2022 PROPERTY TAX RATE – Consider/Discuss/Approve/Take any action to adopt the 2021-2022 Property Tax Rate of \$0.5522 OR LOWER, as per the public hearing and vote held earlier at 6:00PM in the Public Hearing.**
- 8. WASTEWATER TREATMENT PLANT (WWTP) TCEQ/SEP PROJECT – Review/Consider/Discuss/Take Any Action to award the bulkheading bid. Bids were received and opened on September 8th and tabulated for council to consider.**

9. WASTEWATER TREATMENT PLANT (WWTP) PROJECT – Review/Consider/Discuss/Take Any Action needed on the WWTP Project and/or CO'S: *City Council has authorized issuing Certificates of Obligation (CO's) to finance the new WWTP and other Sewer improvements. These CO's will be paid primarily from Sewer Revenues and partially from the 3¢ property tax assessed for such purpose. The CO's will be for \$2,250,000 to be paid in 25 years. Currently estimated construction start would be Summer 2022 IF all goes according to plan with the CO's issued at the October 5th meeting.*

10. TWIA WINDSTORM INSURANCE – Consider/Discuss/Take Any Action to approve payment of invoice(s) for Windstorm Insurance through TWIA/TMLIRP.

11. ROAD REPAIR/RESURFACING – Consider/Discuss/Take Any Action to approve road work invoices received and to be received before September 30th. *Road work was authorized by Council to be completed in current fiscal year. Work was delayed by weather about one month. Some invoices have been received by meeting date, but several more will come in after Council meeting and will need to be authorized & paid from 2020-2021 Funds on or before September 30th.*

12. SUBSTANDARD STRUCTURES – As per the Public Hearing held earlier at 6:30PM: Discuss/Consider/Take any action to declare the following properties as substandard and authorize notification to property owners as required by Ordinance BC-05:

a. 410 W. St. Louis Block 33 Lot 5, 6

b. 703 W. Cleveland Block 69 Lot 11

13. SUBSTANDARD STRUCTURE CONDEMNATION: As per Previous Public Hearings & City Council Action Declaring Property Substandard: Discuss/Consider/Take any action to condemn properties and order demolition of same with the costs attached to the property as a property lien:

a. 604 S. 13th Street Block 145 Lot 1, 2

Declared Substandard after public hearing on 06/03/21

b. 1511 Bill Tindall Block 158 Lot 7

Declared Substandard after public hearing on 06/03/21

14. SUBSTANDARD STRUCTURE CONDEMNATION REQUEST: Discuss/Consider/Take any action to hear a request from the property owner at 502 W. Dayton Avenue (Block 192, Lot 1, 2, 3) regarding condemnation declaration on structure. *(Structure was demolished on August 12, 2021)*

15. BACKHOE PURCHASE/LEASE – Consider/Discuss/Take any action to select and authorize lease/purchase of a backhoe with 5-year note and authorizing resolution with Government Capital for financing.

Note: This item coming back to Council because previous action limited purchase to maximum of \$100,000. Price increases and increased delivery deadlines have precipitated costs ranging up to ~\$136,000+ with delivery timelines up to 7 to 8 months except for current in-stock backhoes.

16. VACATE STREET, SUBDIVIDE & SELL – Consider/Discuss/Take any Action to vacate a portion of South 16th Street that is South of West Dallas southward to West Baltimore, a distance of 300', dividing the street into four 30' x 142' lots, retaining the extension of the 16' wide utility easement, selling the two east parcels to adjacent property owner who owns Block 163 Lots 6 & 7 on the east side, and sell the two west parcels to adjacent property owner who owns Block 166 Lots 1 & 12 on the west side, the City to have these parcels surveyed with metes and bounds descriptions with the cost of the survey split between the two property owners, adding the cost to the agreed price for the parcels.

17. EXECUTIVE SESSION: At any time, during the Regular Meeting, the City Council may adjourn into an Executive Session, as needed, on any item listed, including the items listed here and which the Texas Government Code section 551 authorizes Executive Sessions to be held: Sections 551.071 (attorney consultation), 551.072 (Real Property), 551.073 (Gifts & Donations), 551.074 (Personnel), 551.076 (Security) and 551.087 (Economic Development).

18. ADJOURN

The meeting facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting, not including Saturday/Sunday. Contact City Hall at (361)785-2251 for further information. I certify that the above notice of meeting was posted in the outdoor bulletin board of City Hall, 501 S. Main Street, Seadrift, Texas on this the 3rd day of SEPTEMBER, 2021 at 11:52 o'clock AM. I further certify that News Media were properly notified of this meeting.


Gabriela Torres, City Secretary



NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of **\$0.552200** per \$100 valuation has been proposed by the governing body of **CITY OF SEADRIFT**.

<u>PROPOSED TAX RATE</u>	<u>\$0.552200 per \$100</u>
<u>NO-NEW-REVENUE TAX RATE</u>	<u>\$0.510600 per \$100</u>
<u>VOTER-APPROVAL TAX RATE</u>	<u>\$0.552200 per \$100</u>

The no-new-revenue tax rate is the tax rate for the 2021 tax year that will raise the same amount of property tax revenue for the **CITY OF SEADRIFT** from the same properties in both the 2020 tax year and the 2021 tax year.

The voter-approval rate is the highest tax rate that the **CITY OF SEADRIFT** may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that the **CITY OF SEADRIFT** is proposing to increase property taxes for the 2021 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON SEPTEMBER 9, 2021, AT 6:00 PM AT 501 SOUTH MAIN STREET, SEADRIFT, TX 77983.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, the **CITY OF SEADRIFT** is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Council of the **CITY OF SEADRIFT** at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal: Ranier Brigham, Kenneth Reese, Geoffrey Hunt, Tracey Johnson
 AGAINST the proposal: None
 PRESENT and not voting: None
 ABSENT: Peggy Gaines

The 86th Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by the **CITY OF SEADRIFT** last year to the taxes proposed to be imposed on the average residence homestead by the **CITY OF SEADRIFT** this year.

	2020	2021	Change
Total tax rate (per \$100 of value)	\$0.5600	\$0.5522	1.39% Decrease
Average homestead taxable value	\$73,779	\$82,722	12.12% Increase
Tax on average homestead	\$413	\$457	10.65% Increase
Total tax levy on all properties	\$401,755	\$447,089	11.28% Increase

For assistance with tax calculations, please contact the tax assessor for the **CITY OF SEADRIFT** at (361) 552-4560 #105 or tammy@calhouncad.org, or visit <https://calhoun.truthintaxation.com>.



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CITY OF SEADRIFT

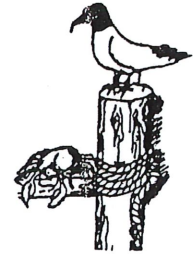
Post Office Box 159/501 S. Main St.

Seadrift, Texas 77983

Tel: (361) 785-2251

Fax: (361) 785-2208

seadrift@seadrifttx.org



STATE OF TEXAS COUNTY OF CALHOUN CITY OF SEADRIFT

NOTICE OF PUBLIC HEARING SUBSTANDARD STRUCTURES THURSDAY, SEPTEMBER 9, 2021, AT 6:30 P.M.

Officials of the City of Seadrift have inspected the below referenced properties and determined that the structures thereon appear to violate Substandard Structure Ordinance #BC05. There will be a public hearing before the Seadrift City Council at 6:30 p.m. on Thursday, September 9, 2021, at 501 South Main, Seadrift, Texas. The purpose of the hearing is to determine whether the structures comply with the standards of the City of Seadrift Building Codes and Ordinances and whether they should be demolished in accordance with the referenced ordinance, Texas Local Government Code 214 and other laws and ordinances.

According to the property tax records of Calhoun County, the persons named below own or have an interest in the real property described in this notice. If you no longer own or have an interest in the property, you must execute an affidavit stating the name and last known address of the person who acquired the property from you. The affidavit must be delivered in person or by certified mail, return receipt requested, to the City of Seadrift no later than the 20th day after the first publish date of this notice. If in person, deliver to 501 South Main Street, Seadrift, Texas. If by certified mail, send to P.O. Box 159, Seadrift, Texas 77983. If the persons named below do not send the affidavit, it will be presumed that they own or have interest in the property described herein.

An owner or interested party of the property will be required to attend the public hearing to show why the structure should not be declared substandard or submit proof of the scope of any work (demolition, repair, moving and/or securing) that may be required to comply with Substandard Structure Ordinance #BC05 and other laws and ordinances. Failure to present such information may result in the structure being declared substandard by the City Council and being ordered to be vacated, secured, repaired, removed, or demolished by the City. If the owner or interested party of the property fails to perform such action, the City may perform such action through its officers, employees, agents, or contractors and place a lien on the property in accordance with Texas Local Government Code 214.

Each Property shall be considered to include all improvements and structures located at the below described PID, address and/or legal description unless otherwise noted. The PID is the Property Identification Number assigned by the Calhoun County Appraisal District. Each property is located within the City of Seadrift, Calhoun County, Texas. Please contact the City at (361) 785-2251 for more information.

PID	Property Location	Legal Description	First Name	Last Name
28340	703 W Cleveland Avenue	Block 69, Lot 11 Seadrift Townsite	Cullen	Youngblood Estate
27249	410 W St. Louis Avenue	Block 33, Lots 5, 6 Seadrift Townsite	Roosevelt	Barefield Estate

The meeting facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting, not including Saturday/Sunday. Contact City Hall at (361)785-2251 for further information.

I certify that the above notice of meeting was posted in the outdoor bulletin board of City Hall, 501 S. Main Street, Seadrift, Texas on this the 5th day of AUGUST, 2021 at 10:00 o'clock AM. I further certify that News Media were properly notified of this meeting.

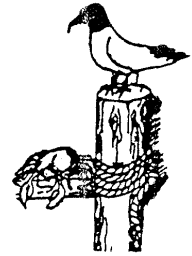
Gabriela Torres, City Secretary



CITY OF SEADRIFT

Post Office Box 159/501 S. Main St.
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Tel: (361) 785-2251
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SEPTEMBER 9, 2021
PUBLIC HEARING #1 – 2021-2022 FY TAX RATE
PUBLIC HEARING #2 – 2021-2022 FY CITY BUDGETS
PUBLIC HEARING #3 – SUBSTANDARD STRUCTURES
REGULAR CITY COUNCIL MEETING

MAYOR
ELMER DEFOREST

CITY COUNCIL MEMBERS

MAYOR PRO-TEM (ALDERMAN)
RAINER BRIGHAM, *PUBLIC SAFETY, STREETS & DRAINAGE*

ALDERMAN
PEGGY GAINES, *PARKS & RECREATION*

ALDERMAN
GEOFFREY HUNT, *MUNICIPAL HARBOR*

ALDERMAN
TRACEY JOHNSON, *SOLID WASTE*

ALDERMAN
KENNETH REESE, *PUBLIC UTILITIES*

PUBLIC HEARING | 2021 – 2022 FY TAX RATE

The City Council met in a Public Hearing on September 9, 2021, at the City Hall Council Chamber located at 501 S. Main St., Seadrift, TX 77983.

PRESENT

- Elmer DeForest, *Mayor*
- Ranier Brigham, *Mayor Pro-Tem*
- Tracey Johnson, *Aldersperson*
- Kenneth Reese, *Aldersperson*
- Peggy Gaines, *Aldersperson*
- Geoffrey Hunt, *Aldersperson*

CALL TO ORDER

Mayor DeForest called the meeting to order at 6:01 p.m.

PUBLIC HEARING ON TAX INCREASE

City Council met in a Public Hearing on setting the tax rate of \$0.552200 per \$100 valuation for the upcoming 2021-2022 fiscal year.

PROPOSED TAX RATE	\$.552200
NO-NEW REVENUE TAX RATE	\$.510600
VOTER-APPROVEAL TAX RATE	\$.552200

SETTING 2021-2022 FY TAX RATE

MOTION: Aldersperson Reese made the motion that the fiscal year 2021-2022 property tax rate be set at \$0.5522 (55.22¢) which is a decrease of 1.39% from the previous year's tax rate which exceeds the No-New-New Revenue Rate by 7.53% but does not exceed the Voter-Approval Tax Rate of \$0.5522 (55.22¢). Aldersperson Gaines seconded the motion.

VOTE: Motion carried 4-1-0:

Ayes: Kenneth Reese, Ranier Brigham, Peggy Gaines, Geoffrey Hunt

Nays: Tracey Johnson

Absent: None

List of attendees for the Public Hearing attached.

Public Hearing adjourned at 6:25 P.M.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

PUBLIC HEARING | 2021 – 2022 FY CITY BUDGETS

The City Council met in a Public Hearing on August 3, 2021, at the City Hall Council Chamber located at 501 S. Main St., Seadrift, TX 77983.

PRESENT

Elmer DeForest, *Mayor*
Ranier Brigham, *Mayor Pro-Tem*
Tracey Johnson, *Aldersperson*
Kenneth Reese, *Aldersperson*
Peggy Gaines, *Aldersperson*
Geoffrey Hunt, *Aldersperson*

CALL TO ORDER

Mayor DeForest called the meeting to order at 6:25 p.m.

2021-2022 FY CITY BUDGETS

City Council met in a Public Hearing on the 2021-2022 Fiscal Year City Budgets.

- 2021-2022 FY General Fund Budget
- 2021-2022 FY Utility Fund Budget
- 2021-2022 FY Solid Waste Fund Budget
- 2021-2022 FY Harbor Fund Budget
- 2021-2022 FY Hotel Motel Tax Fund Budget
- 2021-2022 FY FEMA CDL Budget

COPIES OF 2021-2022 FY CITY BUDGETS ATTACHED.

List of attendees for the Public Hearing attached.

Public Hearing adjourned at 6:36 P.M.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

PUBLIC HEARING | SUBSTANDARD STRUCTURES

The City Council met in a Public Hearing on September 9, 2021, at the City Hall Council Chamber located at 501 S. Main St., Seadrift, TX 77983.

PRESENT

Elmer DeForest, *Mayor*
Ranier Brigham, *Mayor Pro-Tem*
Tracey Johnson, *Aldersperson*
Kenneth Reese, *Aldersperson*
Peggy Gaines, *Aldersperson*
Geoffrey Hunt, *Aldersperson*

CALL TO ORDER

Mayor DeForest called the meeting to order at 6:36 p.m.

SUBSTANDARD BUILDINGS

The City of Seadrift held a Public Hearing on substandard buildings for the following properties:

- 703 W. Cleveland Avenue (Block 69, Lot 11) – Cullen Youngblood Estate
- 410 W. St. Louis Avenue (Block 33, Lots 5, 6) – Roosevelt Barefield Estate

The purpose of the hearing was to determine whether the structures comply with the standards of the City's building codes and ordinances and whether they should be demolished in accordance with the referenced ordinance, Texas Local Government Code 214. Owners or interested parties of the listed properties were asked to attend the public hearing to show why the structure should not be declared substandard or submit proof of the scope of any work (demolition, repair, moving, and/or securing). Failure to present the required information results in the City Council declaring the structures substandard.

Frankie Barefield Taylor was in attendance for 410 W. St. Louis. No owners or interested parties were in attendance for 703 W. Cleveland Avenue.

List of attendees for the Public Hearing attached.

Public Hearing adjourned at 6:43 P.M.



Incorporated December 27, 1912



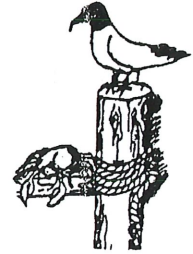
CITY OF SEADRIFT

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PUBLIC HEARINGS

6:00 PM

21-22 FY TAX RATE

6:15 PM

21-22 FY BUDGETS

6:30 PM

SUBSTANDARD

STRUCTURES

PUBLIC HEARING SEPTEMBER 9, 2021

SIGN IN SHEET

(PLEASE PRINT NAME)

1. <i>Hacy Kirkham</i>	2. <i>Roger Coates</i>
3. <i>Elmer DeForest</i>	4. <i>DD Turner wife</i>
5. <i>Jacey D</i>	6. <i>Barry Lehtinen</i>
7. <i>Jayne Lunn</i>	8. <i>Alysa Jarvis</i>
9. <i>Johnny Milton</i>	10. <i>Rebecca Hubbell</i>
11. <i>Louis E Warren</i>	12. <i>GABRIELA TERRES</i>
13. <i>JESSE HUBBELL</i>	14. <i>Peggy Gaines</i>
15. <i>Kenneth Reese</i>	16. <i>Marlyn Dufner</i>
17. <i>Ronn B. Dem</i>	18. <i>Terry Maddux</i>
19. <i>Mary Chappell/Randy Wood</i>	20. <i>Janya DeForest</i>
21. <i>Frankie Banfield-Taylor</i>	22.
23.	24.
25.	26.
27.	28.
29.	30.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

The City Council met in a Regular Meeting on September 9, 2021, at the City Hall Council Chamber located at 501 S. Main St., Seadrift, TX 77983.

PRESENT

Elmer DeForest, *Mayor*
Ranier Brigham, *Mayor Pro-Tem*
Tracey Johnson, *Aldersperson*
Kenneth Reese, *Aldersperson*
Peggy Gaines, *Aldersperson*
Geoffrey Hunt, *Aldersperson*

WORK SESSION

Mayor DeForest called the Work Session to order at 6:44 p.m. The City Council met in an Agenda Review Work Session to review the Meeting Agenda.

Work Session closed at 6:57 p.m.

CALL TO ORDER

Mayor DeForest called the meeting to order at 7 p.m.

1. INVOCATION AND PLEDGE OF ALLEGIANCE

Mark Maxwell gave the invocation and Mayor DeForest led the pledge to the flags.

2. CONSENT AGENDA

MOTION: Aldersperson Gaines made the motion to approve the consent agenda as presented. Aldersperson Johnson seconded the motion.
VOTE: Motion carried unanimously 5-0.

3. DEPARTMENT HEAD REPORTS

a. POLICE

Seadrift Police Chief Leonard Bermea gave the Police Report for August 2021: There was 291 calls for service, 59 traffic stops, 29 reports written, and 3 total arrests for the month.

b. MUNICIPAL COURT

Municipal Court Clerk Marilyn Dufner read the Municipal Court Report for August 2021 with 8 new cases, 6 closed cases, 122 current cases, and \$1,020 fines collected for the month.

c. PUBLIC SAFETY

Aldersperson Brigham did not have a report.

d. PERMITS

Mayor DeForest read the Permit Report for August 2021 with 5 building/construction permits issued for a tax valuation of \$340,500, 5 repair/remodel permits issued for a tax valuation of \$82,550, 3 Placement/Carport/Portables issued for a tax valuation of \$37,920, and 1 demolition permit issued for a tax valuation of -\$28,490, and a gross property valuation increase of \$432,480.

e. CODE ENFORCEMENT

Mayor DeForest read the Code Enforcement Report for August 2021 with 5 tall/weeds/grass/clean-up letters sent out for the month.

f. HARBOR

Aldersperson Hunt did not have a report.

g. PARKS AND RECREATION

Aldersperson Gaines did not have a report.

h. STREETS AND DRAINAGE

Aldersperson Brigham did not have a report but commented that the Calhoun County was doing a great job on the street repair project.

i. UTILITIES

Aldersperson Reese read the Utility Report for August 2021 with 1 water tap, 1 sewer tap, and no water taps in Swan Point Landing installed for the month.

j. SOLID WASTE

Aldersperson Johnson did not have a report.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

k. GENERAL

Mayor DeForest read the General Fund Report for August 2021 with 2 driveway culverts installed, and 14 burn permits issued for the month.

4. GRANTS & PROJECTS

a. TDA CDBG SECTION 3 PRESENTATION

City Council heard a presentation from Julianna Greenberg for the Texas Department of Agriculture (TDA) regarding Form A1024 CDBG Section 3 Goals and Concepts related to CDBG Program and Grant Contract # 7220429.

MOTION: No action taken.

Mayor DeForest moved to item #4c.

c. FEMA PA DR-4332 PW 10634 PIER

i. AWARD CONTRACTOR

The City received and opened bids for contractors for the FEMA-PA DR 4332-PW 03840 Bayfront Park Pier on July 29, 2021, at 4PM. Only one bid was received and opened that day from Fowler Construction for a total bid of \$99,017.00. The City received confirmation from GLO on August 19, 2021, to proceed with awarding the contractor bid. GLO had stated that even though only one bid was received, and the City had not attempted a second round of procurement, any subsequent procurement would most likely yield the same results. Urban Engineering Matt Glaze, engineer for the Bayfront Park Pier project, sent a recommendation of award letter for Fowler Construction.

MOTION: Alderperson Reese made the motion to award Fowler Construction the contractor bid for the Bayfront Park Pier Repairs Project (FEMA-PA-DR-4332-PW03840 & GLO CDBG 20-065-103-C278) for a total bid of \$99,017. Alderperson Brigham seconded the motion.

VOTE: Motion carried unanimously 5-0.

ii. APPROVE PAYMENT OF INVOICE

MOTION: Alderperson Gaines made the motion to approve payment of invoice # 16658 for engineer services from Urban Engineer for \$3,000, pending advance of funds from FEMA/TDEM. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

Mayor DeForest moved back to item #4b.

b. FEMA PA DR-4332 SEAWALL AND WEST END SHORELINE RESTORATION

i. COMPLETED ENGINEER PLANS

G&W Engineer Scott Mason, engineer for the Seawall and Shoreline Restoration Project, was in attendance to present the 100% completed plans for the two projects.

MOTION: Alderperson Gaines made the motion to accept the completed engineering plans for the Seawall and West End 12th-15th Shoreline Restoration Projects. Alderperson Reese seconded the motion.

VOTE: Motion carried unanimously 5-0.

ii. ADVERTISING FOR BIDDING

Scott Mason stated that process to obtain a permit from the United States Army Corps of Engineers (USACE) would take four to six months.

MOTION: Alderperson Johnson made the motion to authorize advertising for bidding on the Seawall and West End Shoreline Restoration Project when ready. Alderperson Hunt seconded the motion.

VOTE: Motion carried unanimously 5-0.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

d. FEMA PA DR-4332 PW 0043 HARBOR MOORINGS AND JETTY

MOTION: Alderperson Brigham made the motion to approve payment of Invoice #16659 for engineering services from Urban Engineering for \$6,120. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

e. HARBOR EDA GRANT

MOTION: No action taken.

f. OTHER GRANTS ONGOING

MOTION: No action taken.

6. 2021-2022 CITY BUDGETS

a. GENERAL FUND BUDGET

City Council was presented with two budgets for the General Fund for the 2021-2022 FY. Option #1 budget was based on the \$0.5522 tax rate (Voter-Approved Tax Rate), and Option #2 budget was based on a tax rate of \$0.5410 (No-New-Revenue Tax Rate).

MOTION: Alderperson Brigham made the motion to adopt the 2021-2022 FY General Fund Budget as presented as option #1 with a tax rate of \$0.5522. Alderperson Reese seconded the motion.

VOTE: Motion carried 4-1-0:

Ayes: Kenneth Reese, Ranier Brigham, Peggy Gaines, Geoffrey Hunt

Nays: Tracey Johnson

Absent: None

COPY OF 2021-2022 FY GENERAL FUND BUDGETS OPTION #1 & #2 ATTACHED.

b. UTILITY FUND BUDGET

MOTION: Alderperson Brigham made the motion to approve the 2021-2022 FY Utility Fund Budget as presented, including the 2021-2022 FY Water & Sewer Rates. Alderperson Gaines seconded the motion.

VOTE: Motion carried unanimously 5-0.

c. SOLID WASTE BUDGET

MOTION: Alderperson Gaines made the motion to approve the 2021-2022 FY Solid Waste Budget as presented. Brigham seconded the motion.

VOTE: Motion carried unanimously 5-0.

d. HARBOR BUDGET

MOTION: Alderperson Reese made the motion to approve the 2021-2022 FY Harbor Fund Budget as presented. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

e. HOTEL-MOTEL TAX BUDGET

MOTION: Alderperson Gaines made the motion to approve the 2021-2022 FY Hotel-Motel Tax Budget as presented. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

f. FEMA-CDL BUDGET

MOTION: Alderperson Johnson made the motion to approve the 2021-2022 FY FEMA-CDL Budget as presented. Alderperson Brigham seconded the motion.

VOTE: Motion carried unanimously 5-0.

COPIES OF APPROVED 2021-2022 CITY BUDGET ATTACHED.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

7. 2021-2022 PROPERTY TAX RATE

MOTION: Alderperson Reese made the motion that the fiscal year 2021-2022 property tax rate be set at \$0.5522 (55.22¢) which is a decrease of 1.39% from the previous year's tax rate which exceeds the No-New-Revenue Rate by 7.53% but does not exceed the Voter-Approved Tax Rate of \$0.5522 (55.22¢).

VOTE: Motion carried 4-1-0:

Ayes: Kenneth Reese, Ranier Brigham, Peggy Gaines, Geoffrey Hunt

Nays: Tracey Johnson

Absent: None

Mayor DeForest moved to item #12.

12. SUBSTANDARD STRUCTURES

a. 410 W. ST. LOUIS AVENUE (BLOCK 33, LOT 5,6)

Frankie Barefield, property owner for 410 W. St. Louis (Block 33, Lot 5,6) was in attendance. Frankie stated that she has paid for two repair permits so far but is having difficulty finding a contractor to repair the home.

MOTION: Alderperson Johnson made the motion to declare 410 W. St. Louis Avenue (Block 33, Lot 5,6) as substandard but allow 3 months for property owner to find a contractor to repair the structure. Alderperson Johnson made the motion to amend her pervious motion to 4 months. Alderperson Reese seconded the motion.

VOTE: Motion carried unanimously 5-0.

b. 703 W. CLEVELAND AVENUE (BLOCK 69, LOT 11)

MOTION: Alderperson Gaines made the motion to declare 703 W. Cleveland (Block 69, Lot 11) substandard and authorize notification to property owners as required by Ordinance BC-05. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

13. SUBSTANDARD STRUCTURE CONDEMNATION

a. 604 S. 13TH STREET (BLOCK 145, LOT 1,2)

604 S. 13th Street was declared substandard on June 3, 2021. The City had recently been made aware that the property had a mortgage, and other interested parties have come forward to purchase the property. The interested parties have asked that City Council not attempt to demolish the house.

MOTION: Alderperson Hunt made the motion to condemn the property at 604 S. 13th St. (Block 145, Lot 1,2) giving the mortgager or interested parties 60 days to determine disposition. Alderperson Reese seconds the motion.

VOTE: Motion carried unanimously 5-0.

b. 1511 BILL TINDALL (BLOCK 158, LOT 7)

MOTION: Alderperson Johnson made the motion to condemn 1511 Bill Tindall (Block 158, Lot 7) and order demolition of same with the costs attached to the property as a property lien. Alderperson Reese seconded the motion.

VOTE: Motion carried unanimously 5-0.

14. SUBSTANDARD STRUCTURE CONDEMNATION REQUEST – 502 W. DAYTON AVENUE (BLOCK 192, LOT 1,2,3)

MOTION: No action taken.

Mayor DeForest moved back to item #8.

**CITY OF SEADRIFT
PUBLIC HEARING | REGULAR COUNCIL MEETING MINUTES – SEPTEMBER 9, 2021**

8. WASTEWATER TREATMENT PLANT (WWTP) TCEQ/SEP PROJECT

The City had a bid deadline for the WWTP TCEQ SEP Project for September 8th, at 1 PM. The City received no bids. One bid arrived a day after the deadline on September 9th. Since this is a City Project and is not funded by federal money, the City has the option to waive all formalities.

MOTION: Alderperson Johnson made the motion to open bids for the WWTP TCEQ SEP Project. Alderperson Gaines seconded the motion.

VOTE: Motion carried unanimously 5-0.

The sealed bid was opened and was from Fowler Construction for a total bid of \$62,994.80.

MOTION: Alderperson Reese made the motion to award the bulkheading bid to Fowler Construction for \$62,994.80, waiving all formalities. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

9. WASTEWATER TREATMENT PLANT (WWTP) PROJECT

MOTION: No action taken.

10. TWIA WINDSTROM INSURANCE

MOTION: Alderperson Brigham made the motion to authorize payment of invoice to TWIA/TMLIRP for the 2021-2022 Fiscal Year. Alderperson Hunt seconded the motion.

VOTE: Motion carried unanimously 5-0.

11. ROAD REPAIR/ RESURFACING – CALHOUN COUNTY PCT. #4

MOTION: Alderperson Johnson made the motion to pay the three invoices: Calhoun County Precinct #4's invoice 2021-1 for \$46,433.55, Calhoun County Precinct #4's invoice 2021-2 for \$58,255.56, Midtex Materials LLC's invoice 25498 for \$14,897.77, and any additional invoices through September 30, 2021. Alderperson Gaines seconded the motion.

VOTE: Motion carried unanimously 5-0.

15. BACKHOE PURCHASE / LEASE

MOTION: Alderperson Brigham made the motion to authorize lease/purchase of a backhoe with a 5-year note and authorizing a resolution with Government Capital for financing. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

16. VACATE STREET, SUBDIVIDE, & SELL – PORTION OF 16TH STREET (SOUTH OF W. DALLAS AND SOUTHWARD W. BALTIMORE)

MOTION: Alderperson Hunt made the motion to authorize division and sale of Portion of 16th Street (South of West Dallas and Southward West Baltimore) for \$7,452, contingent upon survey cost to be split between property owners. Alderperson Johnson seconded the motion.

VOTE: Motion carried unanimously 5-0.

COPY OF MAPS SHOWING DIVISION OF PORTION OF 16TH STREET ATTACHED.

17. EXECUTIVE SESSION

MOTION: No Executive Session deemed necessary.

18. ADJOURN

MOTION: Alderperson Johnson made the motion to adjourn the meeting. Alderperson Reese seconded the motion.

VOTE: Motion carried unanimously 5-0.

Meeting adjourned at 8:50 P.M.

Gabriela Torres, City Secretary

Elmer DeForest, Mayor
Approved: _____

OPTION #1 \$0.5522

PROPOSED 2021-2022 GENERAL FUND EXPENDITURES

CITY OF SEADRIFT GENERAL FUND

Line #	ESTIMATED EXPENDITURES	Proposed 2021 - 2022 EXPENDITURES			Current 2020 - 2021 EXPENDITURES			2020 - 2021 ACTUAL EXPENDITURES			
		TOTALS	ANNUAL	MONTHLY	TOTALS	ANNUAL	MONTHLY	TOTALS YTD	YTD	MONTHLY	ACTUAL
		\$	Year	Month Avg	\$	Year	Month Avg	\$	Detail	YTD Avg	Last Month
1	ADMINISTRATION & OFFICE EXPENSE	23,018.00	1,750.00	145.83	23,018.00	1,750.00	145.83	35,105.74			
2	5091 ADMINISTRATION: IRS										
3	5080 ADMINISTRATION: Misc										
4	5087 MEMBERSHIP FEES										
5	5179 LEGAL NOTICES: Publishing & Ads										
6	5051 OFFICE EQUIPMENT & MAO										
7	5092 INTERNET										
8	5101 COMPUTER SYSTEM MAINTENANCE & REPAIR & Software										
9	5159 POSTAGE										
10	5050 SUPPLIES										
11	5092 TELEPHONE SERVICE										
12	5188 TRAVEL: Fuel										
13	5096 TRAVEL: Lodging/Meals/Transportation										
14											
15											
16	CAPITAL OUTLAY	119,778.03	7,948.00	662.33	78,022.00	7,948.00	662.33	969,645.98			
17	\$82,442 5124 2017 BACKHOE LEASE/PURCHASE @ 5yr @ \$1,589.47 Payoff 6/2022										
18	4hr @ \$867.08 Month										
19	2020 BACKHOE LEASE/PURCHASE @ 5yr @ 5months										
20	Misc. Equipment RENTAL (Backhoe, Trencher, Etc.)										
21	WVTP Improvements to Contingency (based on \$0.03 (3c) Twp)										
22	FIRE TRUCK LEASE/PURCHASE (Annual for 19yrs)(Payoff ???)										
23	GRANT EXPENSES (FEMA/GLO/DAM/HMP) TBD - REIMBURSEMENTS										
24	NEWER USED TRUCK TO REPLACE OLDER										
25	HOLDING: TMLRP REIMBURSEMENT From Tahoe Fire (\$14,000)										
26	5092 TRAVEL: Fuel										
27	CAPITAL OUTLAY HOLDING TBD										
28											
29	ELECTED OFFICIALS SALARIES	11,900.00	1,000.00	100.00	11,900.00	1,000.00	100.00	9,650.00			
30	5010 COUNCIL (5) Meeting Pay										
31	5010 COUNCIL (5) Other Pay										
32	5011 MAYOR (1) Meeting Pay										
33	5011 MAYOR (1) Other Pay										
34	ELECTIONS	1,940.00	1,200.00	100.00	940.00	300.00	25.00	1,668.69			
35	ELECTION EXPENSE: Printing/Public Notices/Etc.										
36	VOTING MACHINE ANNUAL LICENSE & MAINTENANCE										
37	ELECTION PERSONNEL EXPENSE: Judge/Alternate										
38	EMPLOYEE SALARIES	304,944.00	44,887.00	3,741.42	266,736.60	44,233.00	3,686.08	206,911.57			
39	5012 CITY SECRETARY (GABBY) (6 YRS) + \$664										
40	MUNICIPAL COURT CLERK (Marlin) 8hrs \$40.644 (24hrs)(split 8,8,24)										
41	5014 ASSISTANT CLERK P/T (Rebecca Hubbell) (32hrs) (\$15hr)										
42	5013 PUBLIC WORKS DIR - ROBERT: 1/2 Gen 1/2 Ut (23yrs) (\$47,982)										
43	5014 MUNICIPAL JUDGE Part-Time + \$800										
44	5014 POLICE CHIEF - LEONARD (11 years) + \$710										
45	5109 POLICE LIEUTENANT - LOUIS (7 Yrs) + Step 5 \$1750 + \$664										
46	5108										
47	38,500.00 5116 POLICE SARGENT-MIRANDA-40 Hours weekly @ \$18.51										
48	P/T 5017 POLICE DEPUTY 3 - Part Time max 24 Hours weekly @ \$18.51										
49	5017 POLICE CLERK-Darla PartTime @ \$11.5hr Starting @ 24hrs max										
50	5025 POLICE OVERTIME										
51	5022 POLICE HOLIDAY PAY										
52	5018 PART-TIME MOWER (24 HRS @ \$12.50) Seasonal max 4 months										
53	5026 SSW OVERTIME - Not Direct to SSW - Shrimpfest & other events										
54	GENERAL EMPLOYEE EXPENSE	100,275.00	500.00	41.67	91,085.00	750.00	62.50	79,747.90			
55	5081 CONTINUING ED CITY SECRETARY										
56	5033 EMPLOYEE TIMRS RETIREMENT: Employee 5% City Match 5%										
57	5020 EMPLOYEE SOCIAL SECURITY FICA: Medicare/SS										
58	5032 EMPLOYEE Health Term Disability (City 100%)										
59	5032 EMPLOYEE HEALTH INSURANCE (City 50%)										
60	5032 EMPLOYEE FAMILY HEALTH INSURANCE (City 50%)										
61	5032 EMPLOYEE HEALTH INSURANCE (HRA Deductible Allowance)										
62	5034 EMPLOYEE HEALTH INSURANCE (City Deductible Allowance)										
63	5021 TEXAS UNEMPLOYMENT FEES										
64	5022 EMPLOYEE HEALTH INSURANCE FAMILY GAP REIMBURSEMENT										
65	5135 EMPLOYEE WORKMENS COMP										
66	LEGAL & PROFESSIONAL SERVICES	41,500.00	15,000.00	1,250.00	37,610.00	15,000.00	1,250.00	20,147.84			
67	5038 ATTORNEY: City										
68	5088 ATTORNEY: Deliquent Taxes										
69	5082 CCAD-TAX APPRAISAL&COLLECTION FEES										
70	5038 AUDITOR										
71	MUNICIPAL COURT EXPENSE	10,750.00	500.00	41.67	10,750.00	500.00	41.67	10,223.43			
72	5094 CONTINUING ED MUNICIPAL JUDGE										
73	5095 CONTINUING ED MUNICIPAL COURT CLERK										
74	5183 MUNICIPAL COURT SOFTWARE M/O										
75	2060 PORTION OF FINE MONEY REMITTED BACK TO STATE										
76	5186 HOUSING OF PRISONERS										
77	PARKS & RECREATION IM&O	15,200.00	750.00	62.50	16,400.00	750.00	62.50	5,529.57			
78	5540 A.D. POWERS BAYFRONT PARK										

General Option #1

#6a

OPTION #1 \$0.5522

PROPOSED 2021-2022 GENERAL FUND EXPENDITURES

CITY OF SEADRIFT GENERAL FUND

Table with columns: Line #, ESTIMATED EXPENDITURES, PROPOSED 2021-2022 EXPENDITURES (55,224), CURRENT 2020-2021 EXPENDITURES (56,004), and ACTUAL 2020-2021 EXPENDITURES (Year to Date: June 30, 2021). Rows include items like AD POWERS PAVILLION, CITY HALL Bldg, CIVIC CENTER, FIRE STATION, JUSTICE CENTER, POWER PURCHASE, and various maintenance and safety expenses.

General Option #2

#6a

Line #	CITY OF SEADRIFT GENERAL FUND				2020 - 2021 GenFund BUDGET 56g				2020 - 2021 ACTUAL REVENUE YEAR TO DATE JUNE 30, 2021			
	PROPOSED 2021 - 2022 GenFund BUDGET 54.10g				2020 - 2021 GenFund BUDGET 56g				2020 - 2021 ACTUAL REVENUE YEAR TO DATE JUNE 30, 2021			
	ESTIMATED REVENUE (Income)	TOTALS	ANNUAL Year	MONTHLY Monthly Avg	TOTALS	ANNUAL DETAIL	MONTHLY AVERAGE	TOTALS	YTD	MONTHLY Avg	LAST MONTH	
1	TAXES	\$ 766,275.10			\$ 834,200.00			\$ 759,812.83				
2	4021 FRANCHISE TAXES: AEP		\$ 30,250.00	\$ 2,520.83		\$ 30,250.00	\$ 2,520.83	\$ 28,032.93	\$ 2,169.41	\$ 2,566.28		
3	4022 FRANCHISE TAXES: Frontier		\$ 600.00	\$ 50.00		\$ 600.00	\$ 50.00	\$ 410.26	\$ 34.19	\$ 138.92		
4	4023 FRANCHISE TAXES: Charter Communications		\$ 2,000.00	\$ 166.67		\$ 2,000.00	\$ 166.67	\$ 2,000.00	\$ 166.67	\$ 207.13		
5	4024 FRANCHISE TAXES: Charter Communications		\$ 3,000.00	\$ 250.00		\$ 3,000.00	\$ 250.00	\$ 1,950.43	\$ 162.54			
6	7777 FRANCHISE TAXES: VEC: Infinium (new)		\$ 1,000.00	\$ 83.33		\$ 1,000.00	\$ 83.33					
7	4025 FRANCHISE TAXES: Other		\$ 50.00	\$ 4.17		\$ 50.00	\$ 4.17					
8	1111 PROPERTY TAXES: Delinquent Penalties, Interest		\$ 8,000.00	\$ 666.67		\$ 8,000.00	\$ 666.67	\$ 9,075.35	\$ 756.28	\$ 486.88		
9	1110 PROPERTY TAXES: Maint & Ops - Taxes @ \$0.409 per \$100		\$ 59,713.51	\$ 4,976.13		\$ 59,713.51	\$ 4,976.13	\$ 10,522.53	\$ 876.88	\$ 2,116.63		
10	1110 PROPERTY TAXES: Maint & Ops - Taxes @ \$0.409 per \$100		\$ 60,747.51	\$ 5,062.29		\$ 60,747.51	\$ 5,062.29	\$ 351,856.49	\$ 29,319.71	\$ 10,178.94		
11	1110 PROPERTY TAXES: Street/Drainage-Taxes @ \$0.0742 (first adopted 2017)		\$ 4,308.88	\$ 359.07		\$ 4,308.88	\$ 359.07	\$ 57,725.52	\$ 4,810.42	\$ 1,670.04		
12	1110 PROPERTY TAXES: Street/Drainage-Taxes @ \$0.0742 (first adopted 2017)		\$ 26,113.07	\$ 2,176.09		\$ 26,113.07	\$ 2,176.09	\$ 23,182.52	\$ 1,931.88	\$ 670.69		
13	4010 SALES TAX COLLECTED FROM CITY BUSINESSES		\$ 200,000.00	\$ 16,666.67		\$ 200,000.00	\$ 16,666.67	\$ 218,420.07	\$ 18,201.67	\$ 7,002.49		
14	GIFTS & CONTRIBUTIONS Received											
15	FLAG DONATIONS											
16	FINES, PENALTIES & FEES	\$ 22,050.00			\$ 25,050.00			\$ 15,456.32		\$ 856.48		
17	4400 MUNICIPAL COURT FINES COLLECTED		\$ 17,500.00	\$ 1,458.33		\$ 17,500.00	\$ 1,458.33	\$ 15,456.32	\$ 1,288.03	\$ 856.48		
18	4120 ANIMAL CONTROL FEES		\$ 4,500.00	\$ 375.00		\$ 4,500.00	\$ 375.00					
19	4109 DOG IMPOUND FEES		\$ 50.00	\$ 4.17		\$ 50.00	\$ 4.17					
20	INTEREST EARNED	\$ 1,750.00			\$ 1,750.00			\$ 483.94		\$ 48.05		
21	4500 INTEREST INCOME		\$ 1,750.00	\$ 145.83		\$ 1,750.00	\$ 145.83					
22	LICENSES	\$ 1,000.00			\$ 900.00							
23	4103 DOG LICENSES		\$ 1,000.00	\$ 83.33		\$ 1,000.00	\$ 83.33					
24	4102 BEER LICENSES											
25	PERMITS	\$ 61,050.00			\$ 37,240.00			\$ 70,385.00		\$ 3,025.00		
26	4108 BUILDING/PLACEMENT PERMITS (Bldg Official 60%) (Includes RV Place \$20)		\$ 15,000.00	\$ 1,250.00		\$ 15,000.00	\$ 1,250.00	\$ 20,208.00	\$ 1,684.00	\$ 3,025.00		
27	4109 GOLF CART PERMITS (Paid by Property Owners)		\$ 20,000.00	\$ 1,666.67		\$ 20,000.00	\$ 1,666.67	\$ 41,983.00	\$ 3,496.92	\$ 7,951.00		
28	4111 GOLF CART PERMITS @ \$30 each INCREASE (-244 VARIES)		\$ 5,000.00	\$ 416.67		\$ 5,000.00	\$ 416.67	\$ 100.00	\$ 8.33			
29	4103 PEDDLER & MOBILE FOOD PERMITS		\$ 200.00	\$ 16.67		\$ 200.00	\$ 16.67	\$ 2,487.50	\$ 207.29	\$ 1,512.50		
30	4108 POOL TABLE PERMITS		\$ 400.00	\$ 33.33		\$ 400.00	\$ 33.33	\$ 50.00	\$ 4.17			
31	4112 RV RENEWAL PERMITS (INCREASE TO \$200/83 currently)		\$ 15,000.00	\$ 1,250.00		\$ 15,000.00	\$ 1,250.00	\$ 2,784.00	\$ 232.00	\$ 250.00		
32	4115 HOTEL/MOTEL & RV PARK OCCUPANCY FEES		\$ 2,750.00	\$ 229.17		\$ 2,750.00	\$ 229.17	\$ 2,675.00	\$ 222.92	\$ 625.00		
33	OTHER INCOME	\$ 25,000.00			\$ 844,102.64							
34	4600 OTHER INCOME		\$ 500.00	\$ 41.67		\$ 500.00	\$ 41.67					
35	4402 VEHICLE STORAGE/TOWING/IMPOUNDMENT FEES Received		\$ 250.00	\$ 20.83		\$ 250.00	\$ 20.83	\$ 9,987.85	\$ 832.65	\$ 5,454.88		
36	4608 AD POWERS PAVILLION RENTAL (\$100/wk, \$50/wk Elec) + Dwp		\$ 500.00	\$ 41.67		\$ 500.00	\$ 41.67	\$ 300.00	\$ 25.00	\$ 200.00		
37	4606 CIVIC CENTER RENTAL		\$ 1,750.00	\$ 145.83		\$ 1,750.00	\$ 145.83					
38	DIETITIAN/SEMI-VISITOR CENTER		\$ 1,000.00	\$ 83.33		\$ 1,000.00	\$ 83.33					
39	CUSTOMER PAID STREET & DRAINAGE ESTIMATES		\$ 2,000.00	\$ 166.67		\$ 2,000.00	\$ 166.67	\$ 386.50	\$ 32.18	\$ 28.04		
40	PROPERTY CLEANUP LIEN RE-PAYMENTS		\$ 2,000.00	\$ 166.67		\$ 2,000.00	\$ 166.67					
41	ROLL OVER FROM TMLRP REIMBURSEMENT (Taboo Fire (\$20,000-\$5,000))		\$ 14,000.00	\$ 1,166.67		\$ 14,000.00	\$ 1,166.67					
42	ROLL OVER FROM CURRENT FISCAL YEAR SURPLUS (TBD)											
43	CORONAVIRUS RELIEF FUNDS (TDEM)											
44	GRANT REIMBURSEMENTS (TDEM)											
45	GRANT REIMBURSEMENTS (TDEM)											
46	CHARTER LEASE - ORANGE STREET		\$ 2,200.00	\$ 183.33		\$ 2,200.00	\$ 183.33	\$ 759,852.64	\$ 63,321.05	\$ 9,500.00		
47	REIMBURSEMENTS - POLICE CONT. EDUCATION		\$ 3,000.00	\$ 250.00		\$ 3,000.00	\$ 250.00	\$ 2,200.00	\$ 183.33	\$ 275.00		
48	TOTAL	\$ 877,365.10			\$ 1,543,342.64			\$ 1,617,737.08				
49	TOTALS	\$ 877,365.10	\$ 877,365.10	\$ 73,113.76	\$ 1,543,342.64	\$ 1,543,342.64	\$ 126,611.89	\$ 1,617,737.08	\$ 134,810.61	\$ 54,796.01		
50	Difference		\$ (0.00)	\$ (0.00)				\$ 1,617,737.08				
51	ADOPTED:											
52	AMENDED:											
53	IN THE EVENT OF A TAX CUT WITH REVENUE DECREASE, THE FIRST CUT WOULD NEED TO BE THE OPTIONAL, DEDICATED TAXES COLLECTED FOR STREETS/DRAINAGE THEN WWTP											
54	2014-2015 TAX RATE		Total	49.56C	GenFund M&O	43.19C	STREET/DRAIN	WWTP	0			
55	2015-2016 TAX RATE		Total	50C	GenFund M&O	43.53C	STREET/DRAIN	WWTP	0			
56	2016-2017 TAX RATE		Total	50C	GenFund M&O	43.53C	STREET/DRAIN	WWTP	0			
57	2017-2018 TAX RATE		Total	53.50C	GenFund M&O	44.03C	STREET/DRAIN	WWTP	2C			
58	2018-2019 TAX RATE		Total	54C	GenFund M&O	44.53C	STREET/DRAIN	WWTP	2C			
59	2019 - 2020 TAX RATE		Total	56C	GenFund M&O	45.53C	STREET/DRAIN	WWTP	3C			
60	2020 - 2021 TAX RATE		Total	56C	GenFund M&O	45.53C	STREET/DRAIN	WWTP	3C			
61	2021 - 2022 PROPOSED TAX RATE		Total	\$ 0.5463	GenFund M&O	\$ 43.63C	STREET/DRAIN	WWTP	\$ 3C			
62	OVERALL INCREASE IN 8 YEARS		Total	\$ 0.0497	GenFund M&O	\$ 1.63C	STREET/DRAIN	WWTP	\$ 3C			



CITY OF SEADRIFT
BUDGET & TAX RATE
ORDINANCE/RESOLUTION
BUDGET-01-2021

2021 – 2022 GENERAL FUND BUDGET AND TAX RATE

WHEREAS, The City is required to communicate adoption of and changes to Budgets, and
WHEREAS, The Local Government Code establishes that the governing body may manage and control municipal finances, and
WHEREAS, The Local Government Code establishes that the Mayor is the budget officer and is responsible for constructing the budget as an operating tool for the City and to present budgets to the Council for review and approval,
WHEREAS, The Mayor submitted a proposed tax rate and proposed budgets to the City Council with several budget workshops and a regular meeting being held September 9, 2021 where budget deliberations were held, and
WHEREAS, The Mayor advertised with public notices of a Public Hearing to consider the proposed tax rate of \$0.5522. The Public Hearing was held September 9, 2021 at 6:00pm at 501 S. Main Street, Seadrift at 501 S. Main Street, Seadrift, and
WHEREAS, A Regular Council Meeting was held September 9, 2021 at 7:00pm to consider the adoption of the General Fund Budget and Tax Rate for fiscal year 2021-2022 after a Public Hearing on September 9, 2021 and,
WHEREAS, The Voter Approval tax rate was calculated to be \$0.5522 and the No New Revenue tax rate was calculated to be \$0.5106, and
WHEREAS, a \$100,000 house with a tax rate of \$0.5522, without exemptions, the total tax would be: \$552.20, and

WHEREAS, The results on the adoption of the General Fund Budget for fiscal year 2021-2022 were:

Item: Adopt fiscal year October 1, 2021 through September 30, 2022 General Fund Budget:

For: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt

Against: Tracey Johnson **Absent:** None

WHEREAS, The results on the adoption of the Property Tax Rate for fiscal year 2021-2022 were:

Item: Adopt tax rate of **\$0.5522** for fiscal year October 1, 2021 through September 30, 2022 of which **\$0.07470** is dedicated to Street and Drainage improvements, **\$0.0300** is dedicated to WWTP improvements, leaving **\$0.4475** for General Fund Purposes. The \$0.5522 tax rate is a decrease of 1.39% from the current fiscal year's tax rate of \$0.5600, which exceeds the No New Revenue Rate by 7.53% but does not exceed the Voter Approval Tax Rate of \$0.5522, and

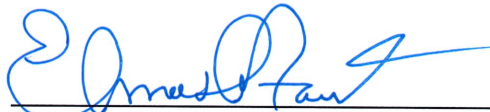
WHEREAS, If any future property tax cuts are contemplated, with revenue dropping below O&M needs, the tax rate cut/reduction would be to the dedicated street/drainage tax first, the first reduction being in the \$0.7470 streets/drainage, either in part or whole.

For: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt

Against: Tracey Johnson **Absent:** None

NOW THEREFORE BE IT RESOLVED that the City Council has adopted the above General Fund Budget and Tax Rate for fiscal year October 1, 2021 – September 30, 2022 and becomes effective October 1, 2021.

Passed and approved this 9th day of September, 2021.


Elmer DeForest
Mayor

ATTEST:


Gabriela Torres
City Secretary





CITY OF SEADRIFT
BUDGET ORDINANCE/RESOLUTION
BUDGET-02-2021

2021–2022 UTILITY, SSW, HARBOR, HOTEL/MOTEL, FEMA CDL BUDGETS

WHEREAS, The City is required to communicate adoption of and changes to Budgets, and

WHEREAS, The Local Government Code establishes that the governing body may manage and control municipal finances, and

WHEREAS, The Local Government Code establishes that the Mayor is the budget officer and is responsible for constructing the budget as an operating tool for the City and to present budgets to the Council for review and approval, and

WHEREAS, The Mayor submitted proposed budgets to the City Council with budget workshops being held in July & August 2021 where budget deliberations were held, and

WHEREAS, The Mayor advertised with public notices of a Public Hearing to consider the proposed Utility, Solid Waste, Harbor, Hotel Motel & FEMA CDL Budgets, and

WHEREAS, The Public Hearing was held September 9, 2021 at 6:15pm at 501 S. Main Street, Seadrift, Texas, and,

WHEREAS, The Regular Meeting was held September 9, 2021 at 7:00pm to consider the adoption of the afore-mentioned budgets, and

WHEREAS, The results of the Regular Meeting on September 9, 2021 were:

Item: Adopt fiscal year October 1, 2021 through September 30, 2022 Utility Fund Budget:

FOR: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt, Tracey Johnson

AGAINST: None ABSENT: None

Item: Adopt fiscal year October 1, 2021 through September 30, 2022 Solid -Waste Budget:

FOR: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt, Tracey Johnson

AGAINST: None ABSENT: None

Item: Adopt fiscal year October 1, 2021 through September 30, 2022 Harbor Budget:

FOR: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt, Tracey Johnson

AGAINST: None ABSENT: None

Item: Adopt fiscal year October 1, 2021 through September 30, 2022 Hotel/Motel Budget:

FOR: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt, Tracey Johnson

AGAINST: None ABSENT: None

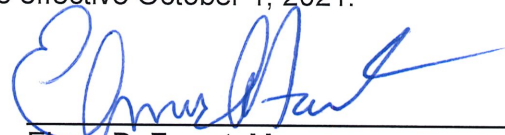
Item: Adopt fiscal year October 1, 2021 through September 30, 2022 FEMA CDL Budget:

FOR: Ranier Brigham, Peggy Gaines, Kenneth Reese, Geoff Hunt, Tracey Johnson

AGAINST: None ABSENT: None

NOW THEREFORE BE IT RESOLVED that the City Council has adopted the above Budgets for fiscal year October 1, 2021 to September 30, 2022 and become effective October 1, 2021.

Passed and approved this 9th day of September, 2021.



Elmer DeForest, Mayor

ATTEST:



Gabriela Torres, City Secretary



2021-2022 GENERAL FUND REVENUE

\$0.5522

Line #	CITY OF SEADRIFT GENERAL FUND	2021 - 2022 GenFund BUDGET 55.22¢		
1	ESTIMATED REVENUE (Income)	TOTALS	ANNUAL	MONTHLY
2	TAXES	\$ 775,278.06	Year	Monthly Avg
3	4021 FRANCHISE TAXES: AEP		\$ 30,250.00	\$ 2,520.83
4	4022 FRANCHISE TAXES: Frontier		\$ 600.00	\$ 50.00
5	4023 FRANCHISE TAXES: Charter Communications		\$ 2,000.00	\$ 166.67
6	4024 FRANCHISE TAXES: Center Point		\$ 3,000.00	\$ 250.00
7	???? FRANCHISE TAXES: VEC: Infinium (new)		\$ 1,000.00	\$ 83.33
8	4025 FRANCHISE TAXES: Other		\$ 50.00	\$ 4.17
9	1111 PROPERTY TAXES: Delinquent		\$ 8,000.00	\$ 666.67
10	1111 PROPERTY TAXES: Delinquent Penalties, Interest		\$ 6,500.00	\$ 541.67
11	1110 PROPERTY TAXES: Maint & Ops - Taxes @ \$0.4475 per \$100		\$ 359,716.47	\$ 29,976.37
12	1110 PROPERTY TAXES: Street/Drainage-Taxes @ \$0.0747		\$ 60,046.53	\$ 5,003.88
13	1110 PROPERTY TAXES: WWTP Improve - Taxes @ \$0.03		\$ 24,115.07	\$ 2,009.59
14	4010 SALES TAX COLLECTED FROM CITY BUSINESSES		\$ 280,000.00	\$ 23,333.33
15			\$ -	\$ -
16	GIFTS & CONTRIBUTIONS Received	\$ -	Year	Monthly Avg
17	FLAG DONATIONS		\$ -	\$ -
18			\$ -	\$ -
19	FINES, PENALTIES & FEES	\$ 22,050.00	Year	Monthly Avg
20	4400 MUNICIPAL COURT FINES COLLECTED		\$ 17,500.00	\$ 1,458.33
21	4120 ANIMAL CONTROL FEES		\$ 4,500.00	\$ 375.00
22	4109 DOG IMPOUND FEES		\$ 50.00	\$ 4.17
23			\$ -	\$ -
24	INTEREST EARNED	\$ 1,750.00	Year	Monthly Avg
25	4500 INTEREST INCOME		\$ 1,750.00	\$ 145.83
26	LICENSES	\$ 1,000.00	Year	Monthly Avg
27	4105 DOG LICENSES		\$ -	\$ -
28	4102 BEER LICENSES		\$ 1,000.00	\$ 83.33
29	PERMITS	\$ 61,090.00	Year	Monthly Avg
30	4106 BUILDING/PLACEMENT PERMITS (Bldg Official 60%) (Includes RV Place \$200)		\$ 18,000.00	\$ 1,500.00
31	4110 CULVERT PERMITS (Paid by Property owners)		\$ 20,000.00	\$ 1,666.67
32	4104 DANCE HALL PERMITS		\$ 100.00	\$ 8.33
33	4111 GOLF CART PERMITS @ \$30 each INCREASE (-244 VARIES)		\$ 5,000.00	\$ 416.67
34	4103 PEDDLER & MOBILE Food PERMITS		\$ 200.00	\$ 16.67
35	4108 POOL TABLE PERMITS		\$ 40.00	\$ 3.33
36	4112 RV RENEWAL PERMITS (INCREASE to \$200)(83 currently)		\$ 15,000.00	\$ 1,250.00
37	4115 HOTEL/MOTEL & RV PARK OCCUPANCY FEES		\$ 2,750.00	\$ 229.17
38	OTHER INCOME	\$ 25,200.00	Year	Monthly Avg
39	4600 OTHER INCOME		\$ 500.00	\$ 41.67
40	4402 VEHICLE STORAGE/TOWING/IMPONDMENT FEES Received		\$ 250.00	\$ 20.83
41	4608 AD POWERS PAVILLION RENTAL (\$100 w/elec: \$50 w/o Elec) + Dep		\$ 500.00	\$ 41.67
42	4606 CIVIC CENTER RENTAL		\$ 1,750.00	\$ 145.83
43	DEPOT/MUSEUM/VISITOR CENTER		\$ -	\$ -
44	CUSTOMER PAID STREET & DRAINAGE ESTIMATES		\$ 1,000.00	\$ 83.33
45	4614 PROPERTY CLEANUP LIEN RE-PAYMENTS		\$ 2,000.00	\$ 166.67
46	ROLL OVER FROM TMLRP REIMBURSEMENT Tahoe Fire (\$20,000-\$6,000)		\$ 14,000.00	\$ 1,166.67
47	ROLL OVER FROM CURRENT FISCAL YEAR SURPLUS (TBD)		\$ -	\$ -
48	CORONAVIRUS RELIEF FUNDS (TDEM)		\$ -	\$ -
49	GRANT REIMBURSEMENTS (TBD)		\$ -	\$ -
50	CHARTER LEASE - ORANGE STREET		\$ 2,200.00	\$ 183.33
51	REIMBURSEMENTS - POLICE CONT. EDUCATION		\$ 3,000.00	\$ 250.00
52	TOTAL	\$ 886,368.06	Year	Monthly Avg
53		Totals	\$ 886,368.06	\$ 73,864.01
54		Difference	\$ (0.00)	\$ (0.00)
55	ADOPTED: SEPTEMBER 9, 2021	AMENDED:		
56				
57	IN THE EVENT OF A TAX CUT WITH A REVENUE DECREASE, THE FIRST CUT WOULD NEED TO BE THE OPTIONAL, DEDICATED TAXES COLLECTED FOR STREETS/DRAINAGE. WWTP LAST RESORT TO CUT			
58				
59			Total	Total
60	2014-2015 TAX RATE		\$ 0.4966	49.66¢
61	2015-2016 TAX RATE		\$ 0.5000	50¢
62	2016-2017 TAX RATE		\$ 0.5000	50¢
63	2017-2018 TAX RATE		\$ 0.5350	53.50¢
64	2018-2019 TAX RATE		\$ 0.5400	54¢
65	2019 - 2020 TAX RATE		\$ 0.5600	56¢
66	2020 - 2021 TAX RATE		\$ 0.5600	56¢
67	>>>>>> 2021 - 2022 TAX RATE		\$ 0.5522	55.22¢
68	>>>>>> OVERALL INCREASE IN LAST 8 YEARS		\$ 0.0556	5.56¢

2021-2022 GENERAL FUND EXPENDITURES

\$0.5522

Line #	CITY OF SEADRIFT GENERAL FUND	2021 - 2022 EXPENDITURES	55.22¢	
1	ESTIMATED EXPENDITURES	TOTALS	ANNUAL	MONTHLY
2	ADMINISTRATION & OFFICE Expense	\$ 23,018.00	Year	Month Avg
3	5091	ADIMINISTRATION: IRS	\$ -	\$ -
4	5080	ADIMINISTRATION: Misc	\$ 1,750.00	\$ 145.83
5	5087	MEMBERSHIP Fees	\$ 1,000.00	\$ 83.33
6	5179	LEGAL NOTICES: Publishing & Ads	\$ 750.00	\$ 62.50
7	5051	OFFICE EQUIPMENT and M&O	\$ 1,500.00	\$ 125.00
8	5092	INTERNET	\$ 1,750.00	\$ 145.83
9	5101	COMPUTER SYSTEM MAINTENANCE & REPAIR & Software	\$ 3,000.00	\$ 250.00
10	5159	POSTAGE	\$ 1,000.00	\$ 83.33
11	5050	SUPPLIES	\$ 3,000.00	\$ 250.00
12	5092	TELEPHONE SERVICE	\$ 5,250.00	\$ 437.50
13	5188	TRAVEL: Fuel	\$ 1,018.00	\$ 84.83
14	5096	TRAVEL: Lodging/Meals/Transportation	\$ 3,000.00	\$ 250.00
15			\$ -	\$ -
16	CAPITAL OUTLAY	\$ 119,778.03	Year	Month Avg
17	\$82,442 5124	2017 BACKHOE LEASE/PURCHASE @ 5yr @ \$1,589.47 Paypff 6/2022	\$ 7,948.00	\$ 662.33
18	4yr @ \$967.08 Month	2021 FORD EXPLORER LEASE/PURCHASE (Payoff 3rd qtr 2024)	\$ 11,605.00	\$ 967.08
19	5yr @ \$2330 Month	2020 BACKHOE LEASE/PURCHASE @ 5yr @ 5months	\$ 11,650.00	\$ 970.83
20		Misc. Equipment RENTAL (Backhoe, Trencher, Etc.)	\$ 5,000.00	\$ 416.67
21		WWTP Improvements to Contingency [based on \$0.03 (3c) Tax]	\$ 24,115.07	\$ 2,009.59
22	15yr/\$2000 month	FIRE TRUCK LEASE/PURCHASE (Annual for 15yrs)(Payoff ???)	\$ 24,000.00	\$ 2,000.00
23		5086 GRANT EXPENSES (FEMA/GLO/TDA/HMGP) TBD - REIMBURSEMENTS	\$ -	\$ -
24		NEWER USED TRUCK TO REPLACE OLDER??	\$ 10,924.00	\$ 910.33
25		HOLDING: TMLIRP REIMBURSEMENT From Tahoe Fire (\$14,000)	\$ 14,000.00	\$ 1,166.67
26		CAPITAL OUTLAY HOLDING TBD	\$ 10,535.96	\$ 878.00
27			\$ -	\$ -
28			\$ -	\$ -
29	ELECTED OFFICIALS SALARIES	\$ 11,900.00	Year	Month Avg
30	5010	COUNCIL (5) Meeting Pay	\$ 6,000.00	\$ 500.00
31	5010	COUNCIL (5) Other Pay	\$ 500.00	\$ 41.67
32	5011	MAYOR (1) Meeting Pay	\$ 1,800.00	\$ 150.00
33	5011	MAYOR (1) Other Pay	\$ 3,600.00	\$ 300.00
34	ELECTIONS	\$ 1,940.00	Year	Month Avg
35		ELECTION EXPENSE: Printing/Public Notices/Etc.	\$ 1,200.00	\$ 100.00
36		VOTING MACHINE ANNUAL LICENSE & MAINTENANCE	\$ 240.00	\$ 20.00
37	5085	ELECTION PERSONNEL EXPENSE: Judge/Alternate	\$ 500.00	\$ 41.67
38	EMPLOYEE SALARIES	\$ 304,944.00	Year	Month Avg
39	Topped 5012	CITY SECRETARY (GABBY) (6 YRS) + \$664	\$ 44,897.00	\$ 3,741.42
40	Step 5015	MUNICIPAL COURT CLERK (Marilyn) 8yrs \$40,644 (24hrs)(split 8,8,24)	\$ 24,386.00	\$ 2,032.17
41	5114	ASSISTANT CLERK P/T (Rebecca Hubbell) (32hrs) (\$15hr)	\$ 21,632.00	\$ 1,802.67
42	Topped 5013	PUBLIC WORKS DIR - ROBERT: 1/2 Gen 1/2 Ut (23yrs) (\$47,982)	\$ 24,960.00	\$ 2,080.00
43	Exmpt 5014	MUNICIPAL JUDGE Part-Time + \$500	\$ 11,000.00	\$ 916.67
44	Topped 5110	POLICE CHIEF - LEONARD (11 years) + \$710	\$ 48,702.00	\$ 4,058.50
45	LastStep 5109	POLICE LIEUTENANT - LOUIS (7 Yrs) + Step 5 \$1750 + \$664	\$ 41,914.00	\$ 3,492.83
46	5108		\$ -	\$ -
47	Base 38,500 5116	POLICE SARGEANT-MIRANDA-40 Hours weekly @ \$18.51	\$ 38,500.00	\$ 3,208.33
48	P/T 5017	POLICE DEPUTY 3 - Part Time max 24 Hours weekly @ \$18.51	\$ 23,101.00	\$ 1,925.08
49	P/T 5017	POLICE CLERK-Darla PartTime @ \$11.5hr Starting @ 24hrs max	\$ 14,352.00	\$ 1,196.00
50	5025	POLICE OVERTIME	\$ 5,000.00	\$ 416.67
51	5022	POLICE HOLIDAY PAY	\$ 6,000.00	\$ 500.00
52	5018	PART-TIME MOWER (24 HRS @ \$12.50) Seasonal max 4 months	\$ -	\$ -
53	5026	SSW OVERTIME - Not Direct to SSW - Shrimpfest & other events	\$ 500.00	\$ 41.67
54	GENERAL EMPLOYEE EXPENSE	\$ 100,275.00	Year	Month Avg
55	5081	CONTINUING ED CITY SECRETARY	\$ 1,000.00	\$ 83.33
56	5033	EMPLOYEE TMRS RETIREMENT: Employee 5%; City Match 5%	\$ 13,145.00	\$ 1,095.42
57	5020	EMPLOYEE SOCIAL SECURITY FICA: Medicare/SS	\$ 20,112.00	\$ 1,676.00
58	5032	EMPLOYEE Long Term Disability (City 100%)	\$ 1,285.00	\$ 107.08
59	5032	EMPLOYEE HEALTH INSURANCE (City 100%)	\$ 36,510.00	\$ 3,042.50
60	5032	EMPLOYEE FAMILY HEALTH INSURANCE (City 50%)	\$ 16,891.00	\$ 1,407.58
61	5032	EMPLOYEE HEALTH INSURANCE (HRA Deductible Pay)	\$ 2,632.00	\$ 219.33
62	5034	EMPLOYEE HEALTH INSURANCE (City Deductible Allowance)	\$ 2,250.00	\$ 187.50
62	5021	TEXAS UN-EMPLOYMENT FEES	\$ 150.00	\$ 12.50
63	5902	EMPLOYEE HEALTH INSURANCE FAMILY GAP REIMBURSEMENT	\$ 3,500.00	\$ 291.67
64	5135	EMPLOYEE WORKMENS COMP	\$ 2,500.00	\$ 208.33
65	5084	BONDS	\$ 300.00	\$ 25.00
66	LEGAL & PROFESSIONAL SERVICES	\$ 41,500.00	Year	Month Avg

2021-2022 GENERAL FUND EXPENDITURES

\$0.5522

Line #	CITY OF SEADRIFT GENERAL FUND	2021 - 2022 EXPENDITURES 55.22¢	
1	ESTIMATED EXPENDITURES	TOTALS	
		ANNUAL	
		MONTHLY	
67	5038 ATTORNEY: City	\$ 15,000.00	\$ 1,250.00
68	5088 ATTORNEY: Delinquent Taxes	\$ 3,000.00	\$ 250.00
69	5082 CCAD-TAX APPRASIAL&COLLECTION FEES	\$ 6,000.00	\$ 500.00
70	5036 AUDITOR	\$ 17,500.00	\$ 1,458.33
71	MUNICIPAL COURT EXPENSE	\$ 10,750.00	Year
			Month Avg
72	5094 CONTINUING ED MUNICIPAL JUDGE	\$ 500.00	\$ 41.67
73	5095 CONTINUING ED MUNICIPAL COURT CLERK	\$ 500.00	\$ 41.67
74	5183 MUNICIPAL COURT SOFTWARE M/O	\$ 2,000.00	\$ 166.67
75	2050 PORTION OF FINE MONEY REMITTED BACK TO STATE	\$ 7,000.00	\$ 583.33
76	5186 HOUSING OF PRISONERS	\$ 750.00	\$ 62.50
77	PARKS & RECREATION M&O	\$ 15,200.00	Year
			Month Avg
78	5340 A.D. POWERS BAYFRONT PARK	\$ 1,750.00	\$ 145.83
79	5340 AD POWERS PAVILLION	\$ 1,750.00	\$ 145.83
80	AD POWERS PIER	\$ 1,250.00	\$ 104.17
81	5030 AD Powers Park West End Porta Potti	\$ 1,200.00	\$ 100.00
82	5100 DEPOT/MUSEUM/VISITOR CENTER	\$ 1,250.00	\$ 104.17
83	5042 HAHN Sports Plex: Durel Field & Birmingham Field	\$ 2,000.00	\$ 166.67
84	MEMORIAL CHILDREN'S & SKATE PARK	\$ 1,000.00	\$ 83.33
85	5076-5073 POWER PURCHASED: Parks & Recreation	\$ 5,000.00	\$ 416.67
86	GENERAL Property M&O	\$ 32,000.00	Year
			Month Avg
87	5041 CITY HALL: Bldg	\$ 2,000.00	\$ 166.67
88	5045 CIVIC CENTER: Bldg	\$ 250.00	\$ 20.83
89	5046 FIRE STATION: Bldgs	\$ 1,000.00	\$ 83.33
90	5143 JUSTICE CENTER: Bldg City Portion	\$ 1,000.00	\$ 83.33
91	5074 POWER PURCHASED: City Hall & Civic Center	\$ 4,000.00	\$ 333.33
92	5115 POWER PURCHASED: Justice Center	\$ 2,250.00	\$ 187.50
93	5075 POWER PURCHASED: Fire Station Elec & Gas	\$ 2,000.00	\$ 166.67
94	5072 POWER PURCHASED: Street & Security Lighting	\$ 17,500.00	\$ 1,458.33
95	5000 POWER PURCHASED: Depot/Museum/Visitor Center	\$ 2,000.00	\$ 166.67
96	GENERAL Maint, Repair & Ops	\$ 22,250.00	Year
			Month Avg
97	5187 FUEL: Gasoline & Oil	\$ 9,500.00	\$ 791.67
98	5190 FUEL: Diesel & Oil	\$ 2,500.00	\$ 208.33
99	5040 SUPPLIES: Tires, Belts, Anti-freeze, oil, etc.	\$ 2,000.00	\$ 166.67
100	EQUIPMENT Hustler Zero Turn Mower	\$ -	\$ -
101	EQUIPMENT Mehindra Tractor	\$ 1,000.00	\$ 83.33
102	5151 EQUIPMENT 2017 Case Backhoe	\$ 1,500.00	\$ 125.00
103	5153 EQUIPMENT Ford Tractor/Shredder	\$ 1,250.00	\$ 104.17
104	5154 EQUIPMENT Kubota Tractor/Shredder	\$ -	\$ -
105	5155 EQUIPMENT New Hustler Zero-Turn	\$ 1,000.00	\$ 83.33
106	5156 EQUIPMENT Husqvarna Zero Turn Mower	\$ 1,000.00	\$ 83.33
107	5191 2009 FORD TRUCK	\$ 250.00	\$ 20.83
108	5157 MISC Maint, Repair & Ops (not categorized)	\$ 1,500.00	\$ 125.00
109	CHEMICALS	\$ 250.00	\$ 20.83
110	5089 OIL/FILTER/FUEL DISPOSAL: All purposes	\$ 500.00	\$ 41.67
111	PROPERTY INSURANCE	\$ 27,000.00	Year
			Month Avg
112	5031 FLOOD: Federal	\$ -	\$ -
113	LIABILITY: TML: General/Vehicles/Equipment	\$ 16,000.00	\$ 1,333.33
114	WINDSTORM: TWIA	\$ 11,000.00	\$ 916.67
115	PUBLIC HEALTH & SAFETY EXPENSE	\$ 44,460.00	Year
			Month Avg
116	5185 ANIMAL CONTROL EXPENSE	\$ 1,100.00	\$ 91.67
117	5111 ANIMAL CONTROL SALARY	\$ 10,250.00	\$ 854.17
118	5146 VEHICLE TOWING/STORAGE/IMPOUNDMENT FEES	\$ 400.00	\$ 33.33
119	5127 FIRE & EMS FEES (Volunteers)	\$ 3,000.00	\$ 250.00
120	5147 FIRE FIGHTING Apparatus M&O	\$ 1,500.00	\$ 125.00
121	5128 FIRE EQUIPMENT M&O	\$ 1,750.00	\$ 145.83
122	FIRE APPARATUS ANNUAL PM SERVICE (New Fire Truck)	\$ 960.00	\$ 80.00
123	5181 POLICE Continuing Education	\$ 2,500.00	\$ 208.33
124	5148 005-POLICE Vehicle Dodge Charger - 2013 (V6)	\$ 2,500.00	\$ 208.33
125	5149 0??-2021 Ford Explorer Maintenance	\$ 1,000.00	\$ 83.33
126	5168 022-POLICE Vehicle Chevy Tahoe - 2017	\$ 4,000.00	\$ 333.33
127	5187 POLICE EQUIPMENT/SUPPLIES	\$ 3,500.00	\$ 291.67
128	5182 POLICE UNIFORMS	\$ 1,500.00	\$ 125.00
129	5107 K9 EXPENSE	\$ 2,500.00	\$ 208.33
130	5141 MISC Fees, Memberships, Software, Etc.	\$ 2,500.00	\$ 208.33
131	5060 POLICE CELLPHONES	\$ 3,000.00	\$ 250.00
132	5189 JUSTICE CENTER TELEPHONE	\$ 1,500.00	\$ 125.00
133	5189 JUSTICE CENTER INTERNET	\$ -	\$ -

2021-2022 GENERAL FUND EXPENDITURES

\$0.5522

Line #	CITY OF SEADRIFT GENERAL FUND	2021 - 2022 EXPENDITURES 55.22¢		
1	ESTIMATED EXPENDITURES	TOTALS	ANNUAL	MONTHLY
134			\$ -	\$ -
135	SERVICES CONTRACTED	\$ 16,600.00	Year	Month Avg
136	5112 BUILDING INSPECTOR - 60% of permit fees		\$ 10,800.00	\$ 900.00
137	5030 COMPUTER IT Technician		\$ 1,250.00	\$ 104.17
138	5104 JANITORIAL - City Hall & Justice Center		\$ 1,500.00	\$ 125.00
139	5105 JANITORIAL - AD Powers Park East Restroom		\$ 250.00	\$ 20.83
140	CODE ENFORCEMENT		\$ 1,500.00	\$ 125.00
141	TAX PREPARER (Tax Depot)		\$ 500.00	\$ 41.67
142	5113 MEDICAL KITS (Zee Medical)		\$ 200.00	\$ 16.67
143	PEST CONTROL		\$ 600.00	\$ 50.00
144	STREETS & DRAINAGE M&O:	\$ 114,753.04	Year	Month Avg
145	5240 STREETS General M&O (Limestone, Hotmix, etc.)		\$ 30,000.00	\$ 2,500.00
146	STREETS/DRAINAGE Improve @ tax rate \$0.0747		\$ 60,046.53	\$ 5,003.88
147	STREET Sign Maint & Repair		\$ 1,500.00	\$ 125.00
148	5240 DRAINAGE Maintenance, pipes, etc.		\$ 8,000.00	\$ 666.67
149	DRAINAGE Culverts		\$ 4,000.00	\$ 333.33
150	OVER TIME PAY FOR STREETS/DRAINAGE Projects		\$ 10,000.00	\$ 833.33
151	PROPERTY Surveys (any purpose)		\$ 1,206.51	\$ 100.54
152			\$ -	\$ -
153	TOTALS:	\$ 886,368.07	Year	Month Avg
154		Totals	\$ 886,368.07	\$ 73,864.01
155		Difference between Revenues & Expenditures	\$ (0.00)	\$ (0.00)
ADOPTED: SEPTEMBER 9, 2021		AMENDED:		
MEETING AT WHICH PROPOSED 2021-2022 TAX RATE WAS ADOPTED: 09/09/2021				
PUBLIC HEARING HELD SEPTEMBER 9, 2021 TO SET PROPOSED 2021-2022 TAX RATE \$0.5522				
BUDGET ADOPTED SEPTEMBER 9, 2021 WITH A \$0.5522 RATE PER \$100 VALUATION				

2021-2022 UTILITY FUND BUDGET **REVENUE**

Line #	CITY OF SEADRIFT UTILITY		2021-2022 UTILITY BUDGET		
	REVENUE		Totals	Annual	Monthly
1	WATER		\$ 464,650.00	Detail	Detail
2	4699	WATER CHARGES (Variable by Consumption)	\$ 396,000.00	\$ 33,000.00	\$ 33,000.00
3	4702	WATER TAP FEES - Inside City (\$3000 or \$3500) size	\$ 33,000.00	\$ 2,750.00	\$ 2,750.00
4		WATER TAP FEES - Inside ETJ (\$3250 to \$4500) size	\$ 2,750.00	\$ 229.17	\$ 229.17
5		WATER TAP FEES - Outside City (\$3750 to \$4750) size	\$ 3,500.00	\$ 291.67	\$ 291.67
6		WATER METER Deposit 3/4" to 1" (\$200)(increase from \$150)	\$ 3,600.00	\$ 300.00	\$ 300.00
7		REGULATORY FEE (TCEQ) (\$1)	\$ 11,000.00	\$ 916.67	\$ 916.67
8		SANDHILL WATER Connections PRE-TAPPED (\$0)	\$ -	\$ -	\$ -
9		ANGELI WATER Connections IF PRE-TAPPED (\$100)	\$ 1,800.00	\$ 150.00	\$ 150.00
10		SWAN POINT LANDING CONNECTIONS (\$3500)	\$ 6,000.00	\$ 500.00	\$ 500.00
11		FALCON POINT CONNECTIONS (\$3500 - Escrow)	\$ 7,000.00	\$ 583.33	\$ 583.33
12		CUSTOMER PAID WATER EXTENSION PROJECTS	\$ -	\$ -	\$ -
13		WATER METER & TAP ASSESSMENTS	\$ -	\$ -	\$ -
14			\$ -	\$ -	\$ -
15	WASTEWATER		\$ 346,774.00	Detail	Detail
16	4700	SEWER CHARGES (Variable by Consumption)	\$ 209,750.00	\$ 17,479.17	\$ 17,479.17
17	4703	SEWER TAP FEES - Inside City (\$3000)	\$ 30,000.00	\$ 2,500.00	\$ 2,500.00
18		SEWER TAP FEES - Inside ETJ (\$3750)	\$ -	\$ -	\$ -
19		SEWER TAP FEES - Outside ETJ (\$4250)	\$ -	\$ -	\$ -
20		ANGELI SEWER PRE-TAP Fee (\$100))	\$ 500.00	\$ 41.67	\$ 41.67
21		CUSTOMER PAID SEWER EXTENSION PROJECTS	\$ -	\$ -	\$ -
22	Debt Reserve	NEW WWTP MONTHLY ASSESSEMENT \$11 x 807 x 12mo	\$ 106,524.00	\$ 8,877.00	\$ 8,877.00
23		SEWER TAP ASSESSMENTS (Projects)	\$ -	\$ -	\$ -
24	ANIMAL CONTROL		\$ 8,500.00	Detail	Detail
25	4707	ANIMAL CONTROL FEES	\$ 8,500.00	\$ 708.33	\$ 708.33
26	PENALTIES & FEES		\$ 19,850.00	Detail	Detail
27	4704	PENALTIES - After 15th	\$ 17,250.00	\$ 1,437.50	\$ 1,437.50
28	4705	PENALTIES - After 26th	\$ 2,500.00	\$ 208.33	\$ 208.33
29	4706	TRANSFER FEES - Service Chg	\$ 100.00	\$ 8.33	\$ 8.33
30	OTHER INCOME		\$ 293,228.00	Detail	Detail
31		TRANSFER MONEY FROM FEMA/CDL	\$ -	\$ -	\$ -
32	4500	INTEREST INCOME	\$ -	\$ -	\$ -
33	4601	MISC INCOME/HURRICANE HARVEY	\$ -	\$ -	\$ -
34		LOAN FROM GENERAL FUND CONTINGENCY	\$ -	\$ -	\$ -
35		TRANSFER FROM GENFUND WWTP TAX 3c	\$ 22,228.00	\$ 1,852.33	\$ 1,852.33
36		SOLID WASTE REVENUE + TAX RECEIVED	\$ 271,000.00	\$ 22,583.33	\$ 22,583.33
37	TOTAL REVENUE		\$ 1,133,002.00	Detail	Detail
38		Totals	\$ 1,133,002.00	\$ 94,416.83	\$ 94,416.83
39	Difference between Revenue & Expense		\$ -		
	ADOPTED: SEPTEMBER 9, 2021		AMENDED:		

2021 - 2022 UTILITY FUND EXPENDITURES

Line #	CITY OF SEADRIFT UTILITIES		2021 - 2022 UTILITY BUDGET		
	EXPENDITURES		TOTALS	ANNUAL	MONTHLY
1	ADMINISTRATION & OFFICE Expense		\$ 15,610.00	Detail	Average
2		ADIMINISTRATION: IRS	\$ -	\$ -	\$ -
3		ADIMINISTRATION: RVS-UTILITY ON-LINE PMT.FEE	\$ 600.00	\$ 600.00	\$ 50.00
4		MEMBERSHIP Fees	\$ 1,000.00	\$ 1,000.00	\$ 83.33
5		LEGAL NOTICES: Publishing & Ads	\$ 500.00	\$ 500.00	\$ 41.67
6	5051	OFFICE EQUIPMENT and M&O	\$ 1,000.00	\$ 1,000.00	\$ 83.33
7	5052	INTERNET	\$ 2,000.00	\$ 2,000.00	\$ 166.67
8	5050	SUPPLIES & POSTAGE	\$ 5,500.00	\$ 5,500.00	\$ 458.33
9	5070	TELEPHONE Service	\$ 2,000.00	\$ 2,000.00	\$ 166.67
10	5077	CELL PHONE	\$ 1,500.00	\$ 1,500.00	\$ 125.00
11		ONLINE WATER BILL PAYMENT Thru 1st Nat'l Bank	\$ 960.00	\$ 960.00	\$ 80.00
12		TRAVEL: Fuel (Training/Meetigs/etc)	\$ 250.00	\$ 250.00	\$ 20.83
13		TRAVEL: Lodging/Meals/Transportation	\$ 300.00	\$ 300.00	\$ 25.00
14		WATER ASSESSMENT: Payout	\$ -	\$ -	\$ -
15		SEWER ASSESSEMNT: Payout	\$ -	\$ -	\$ -
16	BONDS & DEBT		\$ 163,524.00	Detail	Average
17	6000	WATER PLANT DEBT RESERVE	\$ 45,000.00	\$ 45,000.00	\$ 3,750.00
18		WWTP DEBT RESERVE PAY (Due Oct '22) \$11 x 807 x 12mo)	\$ 106,524.00	\$ 106,524.00	\$ 8,877.00
19		TRANSFER TO UTILITY CONTINGENCY FUND (Variable)	\$ 12,000.00	\$ 12,000.00	\$ 1,000.00
20	CAPITAL OUTLAY		\$ 51,158.00	Detail	Average
21	5088	GRANT FEES & MATCHES TBD	\$ -	\$ -	\$ -
22		TRANSFER TO WWTP Improvements (From new rates and 3c tax)	\$ 22,228.00	\$ 22,228.00	\$ 1,852.33
23		6" Water Main From East Houston to Hwy 185 (Grant Match?)	\$ -	\$ -	\$ -
24		Survey of and Clearing of Trees ROW Pine @ Dallas	\$ 2,000.00	\$ 2,000.00	\$ 166.67
25		2017 BACKHOE LEASE/PURCHASE @ 5yr @ \$1,589.47 Paypff 6/2022	\$ 7,948.00	\$ 7,948.00	\$ 662.33
26	4yr @ \$600 Month	NEW PICKUP LEASE PURCHASE (GOV CAP)(\$25942 @ 4 yrs)	\$ 7,180.00	\$ 7,180.00	\$ 598.33
27	5yr @ \$2330 Mo	2021 BACKHOE LEASE/PURCHASE @ 5yr @ 5mon	\$ 11,650.00	\$ 11,650.00	\$ 970.83
28		CAPITOL OUTLAY HOLDING (TBD)	\$ 152.00	\$ 152.00	\$ 12.67
29			\$ -	\$ -	\$ -
30			\$ -	\$ -	\$ -
31	ANIMAL CONTROL		\$ 8,500.00	Detail	Average
32	4707	ANIMAL CONTROL: To General Fund	\$ 8,500.00	\$ 8,500.00	\$ 708.33
33	SOLID WASTE COLLECTION to SSW		\$ 271,000.00	Detail	Average
34		TRANSFER TO SOLID WASTE FROM COLLECTIONS + TAX	\$ 271,000.00	\$ 271,000.00	\$ 22,583.33
35			\$ -	\$ -	\$ -
36	EMPLOYEE SALARIES		\$ 281,179.00	Detail	Average
37	Hrs reduced 2925	UTILITY CLERK - ALICE (33 yrs)(Change 32hrs @ \$21.585)	\$ 35,918.00	\$ 35,918.00	\$ 2,993.17
38	New Trainee	ADD ASSISTANT UTILITY CLERK 20hrs @ \$11.50hr	\$ 11,960.00	\$ 11,960.00	\$ 996.67
39	Topped 5030	PUBLIC WORKS DIR (1/2 Ut, 1/2 Gen) (23yrs)(\$48,002)(Split GF)	\$ 25,492.00	\$ 25,492.00	\$ 2,124.33
40	Topped 5030	UTILITY WORKER 1 - TERRY (27 years)	\$ 43,104.00	\$ 43,104.00	\$ 3,592.00
41	Topped 5030	UTILITY WORKER 2 - LARRY (24 years)	\$ 43,104.00	\$ 43,104.00	\$ 3,592.00
42	Topped 5030	UTILITY WORKER 3 - DUSTY (18yrs)	\$ 40,273.00	\$ 40,273.00	\$ 3,356.08
43	Step 4 5030	UTILITY WORKER 4 - JOE (4yr) + Step 4 \$1500 + \$664	\$ 36,664.00	\$ 36,664.00	\$ 3,055.33
44	Step 3 5030	UTILITY WORKER 5- ALBARO (3yr) + Step 3 \$1750 + \$664	\$ 34,664.00	\$ 34,664.00	\$ 2,888.67
45	5025	UTILITY PAID OVERTIME for Projects	\$ 10,000.00	\$ 10,000.00	\$ 833.33
46	EMPLOYEE EXPENSE		\$ 111,620.00	Detail	Average
47	5092	CONTINUING ED UTILITY CLERK	\$ 900.00	\$ 900.00	\$ 75.00
48	5092	CONTINUING ED PUBLIC WORKS DIRECTOR	\$ 1,500.00	\$ 1,500.00	\$ 125.00
49	5092	CONTINUING ED UTILITY WORKERS	\$ 2,000.00	\$ 2,000.00	\$ 166.67
50	5024	EMPLOYEE TMRS RETIREMENT - Employee 5%: City 5%	\$ 13,273.00	\$ 13,273.00	\$ 1,106.08
51		EMPLOYEE SOCIAL SECURITY FICA (Medicare/SS)	\$ 20,307.00	\$ 20,307.00	\$ 1,692.25
52	5066	CLOTHING REIMBURSEMENT 6 X \$400 YEAR	\$ 2,400.00	\$ 2,400.00	\$ 200.00
53	5021	TEXAS UN-EMPLOYMENT FEES	\$ -	\$ -	\$ -
54	6030	EMPLOYEE Long Term Disability (City 100%)	\$ 1,716.00	\$ 1,716.00	\$ 143.00
55	6030	EMPLOYEE HEALTH INSURANCE (City 100%)	\$ 49,100.00	\$ 49,100.00	\$ 4,091.67
56	6030	EMPLOYEE FAMILY HEALTH INSURANCE (City 50%)	\$ 10,135.00	\$ 10,135.00	\$ 844.58
57	6030	EMPLOYEE HEALTH INSURANCE (HRA Deductible)	\$ 3,539.00	\$ 3,539.00	\$ 294.92
58	6030	EMPLOYEE HEALTH INSURANCE FAMILY GAP REIMBURSEMENT	\$ 2,250.00	\$ 2,250.00	\$ 187.50
59	6033	EMPLOYEE HEALTH INSURANCE (City Deduct Allowance)	\$ 4,500.00	\$ 4,500.00	\$ 375.00
60	LEGAL & PROFESSIONAL SERVICES		\$ 18,000.00	Detail	Average
61	5036	AUDITOR	\$ 16,000.00	\$ 16,000.00	\$ 1,333.33
62	5035	GENERAL ENGINEERING	\$ 1,500.00	\$ 1,500.00	\$ 125.00

2021 - 2022 UTILITY FUND EXPENDITURES

Line #	CITY OF SEADRIFT UTILITIES		2021 - 2022 UTILITY BUDGET		
	EXPENDITURES		TOTALS	ANNUAL	MONTHLY
	63	5035	TAX DEPOT	\$	500.00
64		LEGAL	\$	-	-
65	GENERAL Maint, Repair & Ops		\$ 89,000.00	Detail	Average
66	5040	MISC EQUIPMENT Rental	\$	1,000.00	\$ 83.33
67	5045	Vehicle Ford PWD Vehicle	\$	500.00	\$ 41.67
68	5045	Vehicle Ford Water Vehicle	\$	500.00	\$ 41.67
69	5045	Vehicle Ford Waste-Water Vehicle	\$	500.00	\$ 41.67
70	5045	Vehicle Chevy Mechanic Vehicle	\$	250.00	\$ 20.83
71		Lease/Purchased Equipment Backhoe #1	\$	500.00	\$ 41.67
72	5061	BUILDING Maint, Repair & Ops	\$	500.00	\$ 41.67
73	5060	SUPPLIES: Tires, Belts, Oil, Anti-freeze, etc.	\$	6,000.00	\$ 500.00
74	5083	CHEMICALS - WATER TREATMENT	\$	12,500.00	\$ 1,041.67
61	5083	CHEMICALS - WASTE-WATER TREATMENT	\$	3,500.00	\$ 291.67
62	5087	FUEL: Gasoline	\$	8,500.00	\$ 708.33
63	5087	FUEL: Diesel	\$	1,500.00	\$ 125.00
64	5090	ANNUALOPERATING Permits (TCEQ, EPA & ETC.)	\$	6,000.00	\$ 500.00
65	5093	ALL LAB Testing & Reporting	\$	5,250.00	\$ 437.50
66	5044	MISC Maint, Repair & Ops (not categorized)	\$	4,000.00	\$ 333.33
67	5094	TOOLS	\$	750.00	\$ 62.50
68	5071	POWER PURCHASED: Water Plant	\$	22,250.00	\$ 1,854.17
69	5072	POWER PURCHASED: Sewer Plant	\$	10,000.00	\$ 833.33
70	5073	POWER PURCHASED: Lift Stations	\$	5,000.00	\$ 416.67
71	WASTE-WATER M, R & O		\$ 50,361.00	Detail	Average
72		WASTE-WATER CONTRACTED REPAIR WORK	\$	5,000.00	\$ 416.67
73	5042	WASTE-WATER Pipes & Pipe Repair	\$	5,000.00	\$ 416.67
74	5047	WASTE-WATER Plant Repair: Pumps, Instruments, etc.	\$	8,000.00	\$ 666.67
75	5090	WASTE-WATER Plant Permit Renewal (in 2025)	\$	-	-
76	5049	WASTE-WATER Lift Station Maint, Repair & Ops	\$	7,000.00	\$ 583.33
77		TRANSFER TO WWTP Improvements (From new WW Rates)	\$	-	-
78	5095	WASTE-WATER Sludge Disposal	\$	25,361.00	\$ 2,113.42
79	WATER M,R & O		\$ 29,000.00	Detail	Average
80		WATER CONTRACTED REPAIR WORK	\$	5,000.00	\$ 416.67
81	5041	WATER SYSTEM Pipes & Pipe Repair	\$	7,000.00	\$ 583.33
82		WATER PLANT RO Discharge Permit Renewal (2022) \$4500	\$	-	-
83	5053	FIRE HYDRANT Maint, Repair & Ops	\$	1,500.00	\$ 125.00
84	5046	WATER PLANT Maint, Repair & Ops	\$	7,500.00	\$ 625.00
85	5048	WATER WELL #2 Maint, Repair & Ops	\$	750.00	\$ 62.50
86	5048	WATER WELL #3 Maint, Repair & Ops	\$	750.00	\$ 62.50
87	5065	WATER METER Maint, Repair & Ops	\$	3,500.00	\$ 291.67
88		WATER TANK INSPECTIONS (Annually)	\$	3,000.00	\$ 250.00
89	PROPERTY INSURANCE		\$ 21,700.00	Detail	Average
90		INSURANCE: TML Property, Liability, etc.	\$	11,000.00	\$ 916.67
91	6032	WINDSTORM: TWIA	\$	10,700.00	\$ 891.67
92	SERVICES CONTRACTED		\$ 22,350.00	Detail	Average
93	5053	MISC CONTRACTOR WORK (for WTP & WWTP see that section)	\$	5,000.00	\$ 416.67
94	5037	WINDTURBINE #1 (Service Contract & Etc.)	\$	6,500.00	\$ 541.67
95	5037	WINDTURBINE #2 (Service Contract & Etc.)	\$	5,000.00	\$ 416.67
96	5037	WINDTURBINE #1 Repairs	\$	1,750.00	\$ 145.83
97	5037	WINDTURBINE #2 Repairs	\$	1,500.00	\$ 125.00
98	5052	COMPUTER IT SUPPORT	\$	2,000.00	\$ 166.67
99	5061	JANITORIAL	\$	600.00	\$ 50.00
100			\$	-	-
101	TOTALS:		\$ 1,133,002.00	Detail	Average
102			Totals:	\$ 1,133,002.00	\$ 94,416.83
103	Difference between Revenue & Expense		\$	-	-
	ADOPTED: SEPTEMBER 9, 2021		AMENDED:		

ADOPTED 2021 - 2022 CITY OF SEADRIFT UTILITY RATE STRUCTURE

ADOPTED WATER RATES: Effective October 1, 2021

LOCATION	RVS Rate Code SERVICE TYPE	BASE MINIMUM USE IN GALLONS	BASE RATE UP TO 2K MINIMUM	TIER 1 Rate 2K to 5K per 1,000gal	TIER 2 Rate 5K to 8K Per 1,000gal	TIER 3 Rate 8K to 10K Per 1,000gal	TIER 4 Rate 10K + Per 1,000gal	ADOPTED September 9, 2021
Inside City: Base rate has not changed since 2003	(1) RESIDENTIAL	2,000	\$26.00	\$6.00	\$6.50	\$6.75	\$7.50	NOTE! A RATE INCREASE OF 50¢ FOR MINIMUM OF 2,000 GALLON OR LESS: RED = CHANGE
	(1) TAX EXEMPT	2,000	\$26.00	\$6.00	\$6.50	\$6.75	\$7.50	
	(7) RESTAURANT	2,000	\$28.50	\$6.50	\$7.00	\$7.50	\$8.00	
	(7) HOTEL/MOTEL	2,000	\$28.50	\$6.50	\$7.00	\$7.50	\$8.00	
Inside ETJ	(4) COMMERCIAL	2,000	\$28.50	\$6.50	\$7.00	\$7.50	\$8.00	NOTE! THESE ARE TIERED RATES BASED ON HOW MUCH IS USED STARTING AT 2K
	(10) RESIDENTIAL	2,000	\$30.50	\$7.25	\$7.75	\$8.25	\$8.50	
	(10) TAX EXEMPT	2,000	\$30.50	\$7.25	\$7.75	\$8.25	\$8.50	
	RESTAURANT	2,000	\$30.50	\$7.25	\$7.75	\$8.25	\$8.50	
	HOTEL/MOTEL	2,000	\$30.50	\$7.25	\$7.75	\$8.25	\$8.50	
Outside ETJ	(8) CCWND	2,000	\$33.00	\$7.25	\$7.75	\$8.25	\$8.50	NOTE! THESE ARE TIERED RATES BASED ON HOW MUCH IS USED STARTING AT 2K
	COMMERCIAL	2,000	\$33.00	\$7.25	\$7.75	\$8.25	\$8.50	
	(11) RESIDENTIAL SPL/FPS	2,000	\$30.50	\$7.50	\$8.00	\$8.50	\$8.75	
	TAX EXEMPT	2,000	\$30.50	\$7.50	\$8.00	\$8.50	\$8.75	
	COMMERCIAL	2,000	\$33.50	\$7.75	\$8.25	\$8.75	\$9.00	

ADOPTED WASTE-WATER TREATMENT RATES: Effective October 1, 2021

LOCATION	SERVICE TYPE	BASE MINIMUM USE IN GALLONS	BASE RATE UP TO 2K MINIMUM	TIER 1 Rate 2K to 5K per 1,000gal	TIER 2 Rate 5K to 8K Per 1,000gal	TIER 3 Rate 8K to 10K Per 1,000gal	TIER 4 Rate 10K + Per 1,000gal	ADOPTED September 9, 2021
Inside City	(1) RESIDENTIAL	2,000	\$18.75	\$2.50	\$3.50	\$4.00	\$4.50	NO CHANGE TO USEAGE RATES AN \$11 INCREASE FOR THE CERTIFICATES OF OBLIGATION TO PAY FOR THE NEW WASTE WATER PLANT
	(1) TAX EXEMPT	2,000	\$18.75	\$2.50	\$3.50	\$4.00	\$4.50	
	(7) RESTAURANT	2,000	\$21.75	\$3.00	\$3.50	\$4.00	\$4.50	
	(7) HOTEL/MOTEL	2,000	\$21.75	\$3.00	\$3.50	\$4.00	\$4.50	
	(4) COMMERCIAL	2,000	\$21.75	\$3.00	\$3.50	\$4.00	\$4.50	
Inside ETJ				Rate 2K to 5K per 1,000gal	Rate 5K to 8K Per 1,000gal	Rate 8K to 10K Per 1,000gal	Rate 10K + Per 1,000gal	
	(57) RESIDENTIAL	2,000	\$20.00	\$2.50	\$3.50	\$4.00	\$4.50	NO CHANGE TO USEAGE RATES AN \$11 INCREASE FOR THE CERTIFICATES OF OBLIGATION TO PAY FOR THE NEW WASTE WATER PLANT
	TAX EXEMPT	2,000	\$19.25	\$19.25	\$3.00	\$3.50	\$4.00	
	RESTAURANT	2,000	\$22.25	\$22.25	\$4.00	\$4.50	\$5.00	
	HOTEL/MOTEL	2,000	\$22.25	\$22.25	\$4.00	\$4.50	\$5.00	
	CCWND	2,000	\$31.50	\$6.25	\$6.75	\$7.25	\$7.50	
COMMERCIAL	2,000	\$19.25	\$19.25	\$3.50	\$4.00	\$4.50		
Outside ETJ	RESIDENTIAL	2,000	\$20.50	\$20.50	\$3.50	\$4.00	\$4.50	THERE ARE NO KNOWN USERS OF WASTE WATER TREATMENT OUTSIDE THE ETJ CURRENTLY
	TAX EXEMPT	2,000	\$20.50	\$20.50	\$3.50	\$4.00	\$4.50	
	RESTAURANT	NO	\$23.00	\$23.00	\$4.50	\$5.00	\$5.50	
	COMMERCIAL	2,000	\$20.50	\$20.50	\$4.50	\$5.00	\$5.50	

ADOPTED WATER TAP RATES: Effective October 1, 2021

LOCATION	SERVICE TYPE	METER SIZE	PROPOSEED TAP FEE	ACROSS ROAD	Abnormal Situations	Abnormal Situations	ADOPTED September 9, 2021
Inside City	Water Tap	3/4 inch	\$3,000.00	\$300.00	AT COST	AT COST	TAP FEES IINCREASED AS SHOWN
		1 inch	\$3,000.00	\$300.00			
		2 inch	\$3,500.00	\$350.00			
Inside ETJ	Water Tap	3/4 inch	\$3,250.00	\$400.00	AT COST	AT COST	Primarily Due to County requirements
		1 inch	\$3,750.00	\$400.00			
		2 inch	\$4,500.00	\$400.00			
Outside ETJ	Water Tap	3/4 inch	\$3,750.00	\$500.00	AT COST	AT COST	
		1 inch	\$4,250.00	\$500.00			
		2 inch	\$4,750.00	\$500.00			

ADOPTED WASTE-WATER TAP RATES: Effective October 1, 2021

LOCATION	SERVICE TYPE	TAP TYPE	PROPOSED TAP FEE	ACROSS ROAD	Abnormal Situations	Abnormal Situations	ADOPTED September 9, 2021
Inside City	Sewer Tap	Standard	\$3,000.00	\$300.00	AT COST	AT COST	
Inside ETJ	Sewer Tap	Standard	\$3,750.00	\$400.00	AT COST	AT COST	
Outside ETJ	Sewer Tap	Standard	\$4,250.00	\$500.00	AT COST	AT COST	

RESIDENTIAL is defined as having 4 residential units or less
 TAX EXEMPT is defined as Churches & Civic Organizations
 COMMERCIAL is defined as anything that is not RESIDENTIAL, RESTAURANT OR
 HOTEL/MOTEL and for profit except as described for entities within the City Limits

2021 - 2022 SOLID WASTE BUDGET

LINE #	CITY OF SEADRIFT SOLID WASTE	2021 - 2022 SOLID WASTE BUDGET		
1	ESTIMATED REVENUE	TOTAL	ANNUAL	MONTHLY
2	REVENUE	\$ 290,500.00	DETAIL	AVERAGE
3	4001 SOLID WASTE REVENUE Proposed \$3 Increase to T1=\$25 & T2=\$30		\$ 255,600.00	\$ 21,300.00
4	4006 SOLID WASTE SALES TAX - BECAUSE COMPTROLLER SAYS SO		\$ 16,000.00	\$ 1,333.33
5	4003 EXTRA TOTE MONTHLY FEES from Utility Billing (\$6.50 Each) \$1.50 Increase		\$ 16,000.00	\$ 1,333.33
6	4004 REVENUE FROM CLEANUP FEES, BRUSH, SPECIAL, ETC.		\$ 2,800.00	\$ 233.33
7	4007		\$ -	\$ -
8	4005 REIMBURSEMENT REVENUE FROM FEMA CDL/ ssw truck rental		\$ -	\$ -
9	INTEREST INCOME		\$ 100.00	\$ 8.33
10			\$ -	\$ -
11			\$ -	\$ -
12			\$ -	\$ -
13	ESTIMATED EXPENDITURES	TOTAL	ANNUAL	MONTHLY
14	CAPITAL OUTLAY	\$ 60,979.00	DETAIL	AVERAGE
15	5001 LEASE PURCHASE SW TRUCK Hino (Owe \$) goes into Contingency to pay)		\$ 26,742.00	\$ 2,228.50
16	5002 LEASE PURCHASE SW TRUCK ISUZU NEW 2020 (Gov Cap)(\$1692 monthly)		\$ 20,303.00	\$ 1,691.92
17	5003 ESTIMATED TRANSFER TO SSW CONTINGENCY FUND (Not for trucks)		\$ 6,000.00	\$ 500.00
17	2021-22 CAPITAL OUTLAY HOLDING (TBD)		\$ 7,934.00	\$ 661.17
18			\$ -	\$ -
19	5050 ADMINISTRATIVE EXPENSES	\$ 19,070.00	Annual	Avg Monthly
20	5051 TELEPHONE: CELL, LAND, ETC.		\$ 920.00	\$ 76.67
21	5052 OFFICE SUPPLIES & MISC		\$ 500.00	\$ 41.67
22	5053 TRAVEL/LODGING/MEALS/ETC.		\$ 400.00	\$ 33.33
23	5054 GARBAGE SALES TAX TO COMPTROLLER		\$ 16,000.00	\$ 1,333.33
24	5055 COMPUTER IT		\$ 1,250.00	\$ 104.17
25	EMPLOYEE BENEFITS & EXPENSES	\$ 45,340.00	Annual	Avg Monthly
26	5021 HEALTH CARE CITY 100% PAID		\$ 17,626.00	\$ 1,468.83
27	5022 FAMILY HEALTH CARE CITY 50% PAY (None in SSW on Family Plan)		\$ 6,757.00	\$ 563.08
28	5023 HEALTH INSURANCE (HRA Deductible Pay)		\$ 1,271.00	\$ 105.92
29	5024 HEALTH INSURANCE (City Deductible Allowance)		\$ 1,750.00	\$ 145.83
30	5025 TMRS RETIREMENT 5% Employee - City 5% (1:1)		\$ 5,953.00	\$ 496.08
31	5026 SOCIAL SECURITY FICA: Medicare/SS		\$ 9,107.00	\$ 758.92
32	5027 LONG TERM DISABILITY CITY 100% PAID		\$ 626.00	\$ 52.17
33	5028 TEXAS UN-EMPLOYMENT FEES		\$ -	\$ -
34	5029 UNIFORMS, CLOTHING, SAFETY CLOTHING		\$ 2,250.00	\$ 187.50
35			\$ -	\$ -
36	EMPLOYEE SALARIES	\$ 107,201.00	Yearly	Weekly
37	Step 4 SOLID WASTE WORKER Terry (4yr) (Director)(+ Step 4 \$1500 +\$664)		\$ 40,644.00	\$ 3,387.00
38	Step 4 SOLID WASTE WORKER Draven (4yr)(+ Step 4 \$1812 + \$664)		\$ 37,836.00	\$ 3,153.00
39	P/T SOLID WASTE WORKER PART-TIME (24hrs) @ \$16.50		\$ 20,592.00	\$ 1,716.00
40	Step 4 SOLID WASTE CLERICAL Marilyn (\$40644 split 8SW/8Hbr/24Gen) @ \$19.54		\$ 8,129.00	\$ 677.42
41			\$ -	\$ -
42	LEGAL & PROFESSIONAL SERVICES	\$ 3,760.00	Detail	Avg Monthly
43	5031 ATTORNEY FEES		\$ -	\$ -
44	5032 AUDITING FEES		\$ 3,500.00	\$ 291.67
45	5033 THE TAX DEPOT		\$ 260.00	\$ 21.67
46	EQUIPMENT/PROPERTY M&O & MISC Expense	\$ 54,150.00	Detail	Avg Monthly
47	5041 SSW HINO TRUCK REPAIR		\$ 1,200.00	\$ 100.00
48	SSW HEIL WASTE BODY REPAIR (Out of Warranty)		\$ 1,000.00	\$ 83.33
49	5042 SSW HINO TRUCK MAINTENANCE (Oil, Tires, Etc.)		\$ 3,000.00	\$ 250.00
50	5043 DIESEL FUEL		\$ 7,500.00	\$ 625.00
51	5044 SSW FORD PICK-UP REPAIR		\$ 500.00	\$ 41.67
52	5045 SSW FORD PICK-UP MAINTENANCE (Oil, Tires, etc.)		\$ 1,000.00	\$ 83.33
53	5046 GASOLINE		\$ 200.00	\$ 16.67
54	5047 VICTORIA LAND FILL FEE PER UNLOAD: \$53.98 Ton currently-Loads Vary		\$ 37,750.00	\$ 3,145.83
55	5048 MISC AND SUPPLIES		\$ 2,000.00	\$ 166.67
53	5049 TML-IRP (insurance liability, workmans comp)		\$ -	\$ -
54			\$ -	\$ -
55			\$ -	\$ -
56			\$ -	\$ -
57	TOTALS:	\$ 290,500.00	Detail	Avg Monthly
58		Totals	\$ 290,500.00	\$ 24,208.33
		Difference	\$ -	
ADOPTED: SEPTEMBER 9, 2021		AMENDED:		
PUBLIC HEARING: SEPTEMBER 9, 2021				

2021 - 2022 HARBOR BUDGET

Line #	CITY OF SEADRIFT HARBOR FUND	2021 - 2022 HARBOR BUDGET		
1	ESTIMATED REVENUE (Income)	TOTAL	ANNUAL	MONTHLY
2	REVENUE	\$ 112,099.50	DETAIL	AVERAGE
3	4100 LEASE INCOME		\$ 55,000.00	\$ 4,583.33
4	4800 OYSTER TARIFF @ \$1 per Barrel (may not be much oyster season)		\$ 15,099.50	\$ 1,258.29
5	4802 OTHER SEAFOOD TARIFF @ 25¢ per 100 lbs		\$ 1,250.00	\$ 104.17
6	NON-SEAFOOD TARIFF @ 25¢ per 100 lbs		\$ -	\$ -
7	7000 INTEREST INCOME		\$ 750.00	\$ 62.50
8	4601 MISCELLANEOUS		\$ -	\$ -
9	TRANSFER IN FROM CD's		\$ -	\$ -
10	CARRYOVER FROM CHECKING BALANCE (TBD)		\$ 40,000.00	\$ 3,333.33
11	8000 TRANSFER IN FROM GENERAL FUND (GRANTS)		\$ -	\$ -
12	ESTIMATED EXPENDITURES (Expense)	TOTAL	ANNUAL	MONTHLY
13	CAPITAL OUTLAY	\$ 7,840.00	DETAIL	AVERAGE
14	2017 BACKHOE LEASE @ \$1589.47 @ 2 Months Payoff 6/2022		\$ 3,180.00	\$ 265.00
15	2020-21 BACKHOE LEASE @ 5yrs @ \$2330 for 2 Mo		\$ 4,660.00	\$ 388.33
16	ECONOMIC DEVELOPMENT GRANT EXPENSES/MATCHES (TBD)		\$ -	\$ -
17	CAPITAL OUTLAY HOLDING (TBD)		\$ -	\$ -
18	SERIES 2010 CERTIFICATES	\$ 54,000.00	Detail	Average
19	5075 SET ASIDE FOR PAYMENT		\$ 54,000.00	\$ 4,500.00
20	5081 GRANT EXPENSE		\$ -	\$ -
21	CONTRACTOR/EMPLOYEE EXPENSE & SALARY	\$ 25,409.00	Detail	Average
22	5010 HARBOR MASTER		\$ 12,000.00	\$ 1,000.00
23	SOCIAL SECURITY FICA: Medicare/SS		\$ 1,505.00	\$ 125.42
24	5021 TEXAS UNEMPLOYMENT FEES		\$ -	\$ -
25	\$19.54 HARBOR CLERK Marilyn (8yrs) 8hrs (\$40,644 Split 8SW/8Hbr/24Gen)		\$ 8,129.00	\$ 677.42
26	TMRS RETIREMENT: 5% Employee - 5% City (1:1)		\$ 985.00	\$ 82.08
27	LONG TERM DISABILITY CITY 100% PAID		\$ 90.00	\$ 7.50
28	HEALTH INSURANCE (EMPLOYEE) 100% By City		\$ 2,518.00	\$ 209.83
29	HEALTH INSURANCE: HRA Deductible Pay		\$ 182.00	\$ 15.17
30	HEALTH INSURANCE: City Deductible Allowance		\$ -	\$ -
31	HEALTH INSURANCE: Family City/Employee 50/50		\$ -	\$ -
32	LEGAL & PROFESSIONAL SERVICES	\$ 4,804.00	Detail	Average
33	ATTORNEY: City		\$ -	\$ -
34	5036 AUDITOR		\$ 4,804.00	\$ 400.33
35	5040 ENGINEERING		\$ -	\$ -
36	COMPUTER IT		\$ -	\$ -
37	TAX DEPOT		\$ -	\$ -
38	HARBOR M&O	\$ 20,046.50	Detail	Average
39	5055 GENERAL REPAIR - Bulkhead, Streets, Drainage, Digging, ETC.		\$ 2,000.00	\$ 166.67
40	5060 SUPPLIES		\$ 750.00	\$ 62.50
41	5050 OFFICE SUPPLIES		\$ 250.00	\$ 20.83
42	CITY CREW LABOR		\$ 500.00	\$ 41.67
42	SSW Fish Cleaning & General Cleanup		\$ 7,250.00	\$ 604.17
43	5030 CONTRACT LABOR		\$ 500.00	\$ 41.67
44	5071 POWER PURCHASED		\$ 8,750.00	\$ 729.17
45	FUEL		\$ -	\$ -
46	5049 GARBAGE SERVICE - Fish Cleaning		\$ -	\$ -
47	5080 MISCELLANEOUS		\$ 46.50	\$ 3.88
48	TOTALS:	\$ 112,099.50	Detail	Average
49		Totals	\$ 112,099.50	\$ 9,341.63
50		Difference	\$ -	

ADOPTED: SEPTEMBER 9, 2021

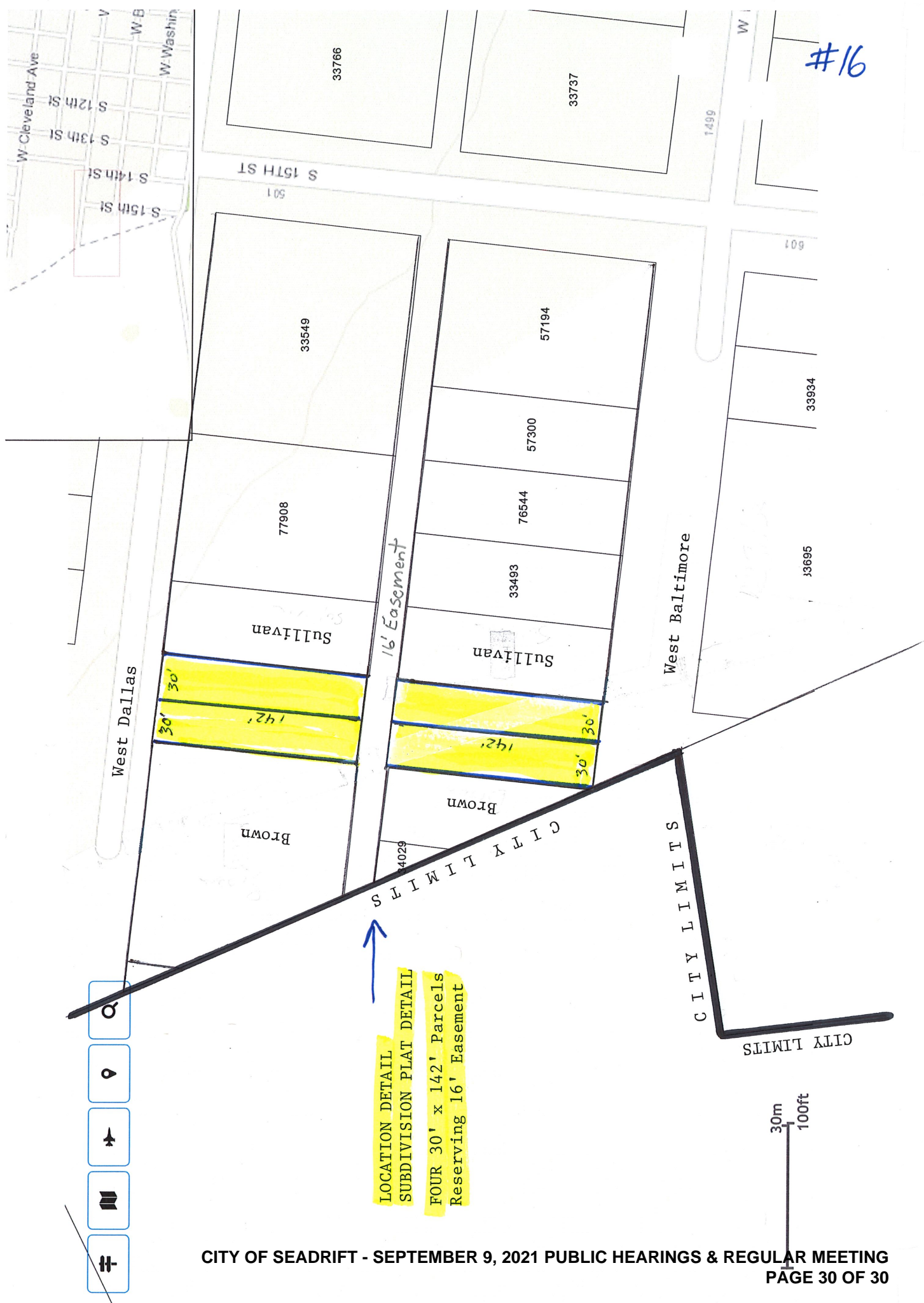
AMENDED:

2021-2022 HOTEL/MOTEL BUDGET

CITY OF SEADRIFT HOTEL MOTEL TAX FUND		2021-2022 HOTEL/MOTEL TAX BUDGET			
Line #	ESTIMATED REVENUE		TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE
	REVENUE		\$ 72,300.00		
1	4100	HOTEL/MOTEL TAXES		\$ 52,000.00	\$ 4,333.33
2	4000	INTEREST INCOME		\$ 300.00	\$ 25.00
3	7030	OTHER (FEMA) Might be received before October 1st.....		\$ -	\$ -
4		CARRIED FORWARD BALANCE TO NEW FISCAL YEAR (TBD)		\$ 20,000.00	\$ 1,666.67
ESTIMATED EXPENDITURES		TOTAL		ANNUAL DETAIL	MONTHLY AVERAGE
CAPITOL OUTLAY		\$ 43,200.00			
5	5050	DEPOT/MUSEUM/VISITOR CENTER		\$ 2,500.00	\$ 208.33
6		CIVIC CENTER - General		\$ 2,500.00	\$ 208.33
7		CHILDREN'S MEMORIAL PARK (FEMA-PA GRANT)		\$ -	\$ -
7		CIVIC CENTER - Restroom Renovations (Future TBD)		\$ -	\$ -
7		AD POWERS PARK PIER GRANT MATCH-SUPPLEMENT		\$ 20,000.00	\$ 1,666.67
8		CAPITAL OUTLAY HOLDING (TBD)		\$ 18,200.00	\$ 1,516.67
ELIGIBLE PROPERTY M&O		\$ 23,250.00		DETAIL	AVERAGE
9	6302	DEPOT/MUSEUM/VISITOR CENTER		\$ 1,500.00	\$ 125.00
10	6301	CIVIC CENTER		\$ 1,750.00	\$ 145.83
11	6503	SPORTS PLEX		\$ 5,000.00	\$ 416.67
12		BAYFRNT PLAYGND EQUIP (After Seawall Complete-2022-23)		\$ -	\$ -
13	6506	WEST END BOAT RAMP AREA (After Seawall Complete-2022-23)		\$ -	\$ -
14	5004	PORTA POTTIES FOR AD POWERS - 2 each		\$ 8,000.00	\$ 666.67
15	6300	AD POWERS PARK PAVILION		\$ 5,000.00	\$ 416.67
16	6501	AD POWERS PARK PIER		\$ 2,000.00	\$ 166.67
PROMOTIONS - ADVERTISING		\$ 5,350.00		DETAIL	AVERAGE
17	6500	CHAMBER OF COMMERCE SHRIMP FEST		\$ 5,000.00	\$ 416.67
18		ANNUAL PORT LAVACA WAVE VISITOR'S GUIDE		\$ 350.00	\$ 29.17
19	5001	MISC ADVERTISING - PROMOTIONS		\$ -	\$ -
20		WOUNDED WARRIORS PROJECT (TBD)		\$ -	\$ -
ADMINISTRATIVE EXPENSE		\$ 500.00		DETAIL	AVERAGE
21		ANNUAL AUDIT FEE		\$ -	\$ -
22		COMPUTER IT		\$ 500.00	\$ 41.67
TOTALS:		\$ 72,300.00		DETAIL	AVERAGE
23			Totals	\$ 72,300.00	\$ 41.67
			Difference	\$ -	
ADOPTED: SEPTEMBER 9, 2021		AMENDED:			

2021 - 2022 FEMA CDL BUDGET

LINE #	CITY OF SEADRIFT FEMA CDL FUND MAINTENANCE & OPERATIONS BUDGET SHORTFALLS		2021 - 2022 FEMA CDL BUDGET		
	CDL FUNDS		TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE
	RECEIVED 4/18/2019		\$ 395,016.00		
1		BEGINNING FEMA Community Development Loan - MAX TERM 5YRS	\$	395,016.00	
2		SPENT SINCE BEGINNING	\$	377,286.28	
3		CURRENT BALANCE AS OF JUNE 30, 2021	\$	17,729.72	
	ESTIMATED EXPENDITURES		TOTAL	ANNUAL	MONTHLY
	MAINT & OPS BUDGET FUNDS EXPENDED BEFORE 04/18/2019 (REIMBURSED)		\$ -	Detail	Average MO 6
4		Reimburse General Fund for M&O Budget Shortfall	\$	-	\$ -
5		Reimburse Utility Fund for M&O Budget Shortfall	\$	-	\$ -
6		Reimburse SW Budget Fund for M&O Budget Shortfall	\$	-	\$ -
7		Reimburse Harbor Fund for M&O Budget Shortfall	\$	-	\$ -
8		Reimburse Hotel/Motel Fund for M&O Budget Shortfall	\$	-	\$ -
	MAINT & OPS MATL'S PURCHASED AFTER 04/17/19		\$ -	Detail	Average MO 6
9		General Budget Fund M&O Materials Reimbursement	\$	-	\$ -
10		Utility Budget Fund M&O Materials Reimbursement	\$	-	\$ -
11		Solid Waste Fund M&O Materials Reimbursement	\$	-	\$ -
12		Harbor Budget Fund M&O Materials Reimbursement	\$	-	\$ -
13		Hotel/Motel Budget Fund M&O Materials Reimbursement	\$	-	\$ -
	MAINT & OPS CONTRACT LABOR & EMPLOYEE LABOR		\$ 17,729.72	Detail	Average MO 6
14		General Budget Fund M&O Contracted Labor Reimbursement	\$	-	\$ -
15		Utility Budget Fund M&O Contracted Labor Reimbursement	\$	-	\$ -
16		Solid Waste Fund M&O Contracted Labor Reimbursement	\$	-	\$ -
17		Harbor Budget Fund M&O Contracted Labor Reimbursement	\$	-	\$ -
18		Hotel/Motel Budget Fund M&O Contracted Labor Reimbursement	\$	-	\$ -
19		General Budget Fund M&O Employee Labor Reimbursement	\$	-	\$ -
20		Utility Budget Fund M&O Employee Labor Reimbursement	\$	10,000.00	\$ 1,666.67
21		Solid Waste Budget Fund M&O Employee Labor Reimbursement	\$	7,729.72	\$ 1,288.29
22		Harbor Budget Fund M&O Employee Labor Reimbursement	\$	-	\$ -
23		General Budget Fund M&O Rentals Reimbursement	\$	-	\$ -
24		Utility Budget Fund M&O Rentals Reimbursement	\$	-	\$ -
25		Solid Waste Budget Fund M&O Rental Reimbursement	\$	-	\$ -
26		Harbor Budget Fund M&O Rental Reimbursement	\$	-	\$ -
27		Hotel/Motel Budget Fund M&O Rental Reimbursement	\$	-	\$ -
	TOTALS:		\$ 17,729.72	Detail	Mo. Avg
28		Totals	\$	17,729.72	\$ 2,954.95
29		Left over	\$	-	
	ADOPTED: SEPTEMBER 9, 2021		AMENDED:		



LOCATION DETAIL
 SUBDIVISION PLAT DETAIL
 FOUR 30' x 142' Parcels
 Reserving 16' Easement



Incorporated December 27, 1912
www.seadrifttx.org

CITY OF SEADRIFT

Post Office Box 159
501 S. Main Street
Seadrift, Texas 77983
Tel: (361) 785-2251
Fax: (361) 785-2208
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NOTICE **EMERGENCY** MEETING

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- ALL MEETINGS OF CITY COUNCIL ARE OPEN TO THE PUBLIC -
- CLOSED SESSIONS CAN ONLY BEGIN FROM AN OPEN, PUBLIC SESSION -

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EMERGENCY MEETING AGENDA

MONDAY SEPTEMBER 13, 2021, at 1:00PM
City Council Chambers, 501 S. Main Street

Pursuant to the provisions of the Texas Government Code, Subtitle A, Chapter 551, Chapter A, NOTICE is hereby given of a called **EMERGENCY MEETING** of the Mayor and City Council of the City of Seadrift to be held in Council Chambers at 501 S. Main Street, Seadrift Monday, September 13, 2021 at 1:00PM for the purposes of information and possible actions needed in preparation for a potential severe weather from current Tropical Storm Nicholas that could rapidly develop on short notice and make approach and landfall in the immediate area possibly threatening lives, causing property damage, and resulting in severe rain with incidental flooding coupled with potentially Tropical Storm Force Winds that could also include Hurricane Force Winds along with coastal flooding from rising waters.

1. INVOCATION & PLEDGES TO US FLAG AND TEXAS FLAG
2. REVIEW THE SEADRIFT EMERGENCY MANAGEMENT HURRICANE PLAN – Discuss, Consider, and/or Take Any Action deemed necessary by City Council.
3. REVIEW CURRENT PREPARATIONS AND POTENTIAL PREPARATIONS – Discuss, Consider, and/or Take Any Action needed to further prepare the City for the potential severe weather forecast to be arriving the area as early as the evening of September 13th through the duration of the severe weather and any recovery needed afterwards.
6. ADJOURN

The meeting facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting, not including Saturday/Sunday. Contact City Hall at (361)785-2251 for further information.

I certify that the above notice of meeting was posted in the outdoor bulletin board of City Hall, 501 S. Main Street, Seadrift, Texas on this the 13th day of SEPTEMBER, 2021 at 8:57 o'clock AM. I further certify that News Media were properly notified of this meeting.

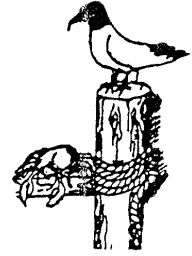

Gabriela Torres, City Secretary



CITY OF SEADRIFT

Post Office Box 159/501 S. Main St.
Seadrift, Texas 77983

Tel: (361) 785-2251
Fax: (361) 785-2208



SEPTEMBER 13, 2021 EMERGENCY MEETING

MAYOR
ELMER DEFOREST

CITY COUNCIL MEMBERS

MAYOR PRO-TEM (ALDERMAN)
RAINER BRGHAM, *PUBLIC SAFETY, STREETS & DRAINAGE*

ALDERMAN
PEGGY GAINES, *PARKS & RECREATION*

ALDERMAN
GEOFFREY HUNT, *MUNICIPAL HARBOR*

ALDERMAN
TRACEY JOHNSON, *SOLID WASTE*

ALDERMAN
KENNETH REESE, *PUBLIC UTILITIES*

The City Council met in an Emergency Meeting on September 13, 2021, at the City Hall Council Chamber located at 501 S. Main St., Seadrift, TX 77983.

PRESENT

Elmer DeForest, *Mayor*
Ranier Brigham, *Mayor Pro-Tem*
Tracey Johnson, *Aldersperson*
Kenneth Reese, *Aldersperson*
Peggy Gaines, *Aldersperson*

ABSENT

Geoffrey Hunt, *Aldersperson*

CALL TO ORDER

Mayor DeForest called the meeting to order at 1:00 p.m.

1. INVOCATION AND PLEDGE OF ALLEGIANCE

Terry Maddux gave the invocation and Mayor DeForest led the pledge to the flags.

2. SEADRIFT EMERGENCY MANAGEMENT HURRICANE PLAN

MOTION: No action taken

3. CURRENT PREPARATIONS AND POTENTIAL PREPARATIONS

MOTION: No action taken.

6. ADJOURN

MOTION: Aldersperson Gaines made the motion to adjourn the meeting. Aldersperson Brigham seconded the motion.

VOTE: Motion carried unanimously 4-0.

Meeting adjourned at 1:23 P.M.

Gabriela Torres, City Secretary

Elmer DeForest, Mayor
Approved: _____