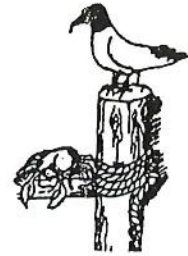




Incorporated December 27, 1912  
[www.seadrifttx.org](http://www.seadrifttx.org)

## 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](mailto:seadrift@seadrifttx.org)



### NOTICE OF CITY COUNCIL MEETING

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

#### WORKSHOP MEETING AGENDA

**THURSDAY, AUGUST 1, 2024, AT 6:00 P.M.**

**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Regular Meeting on **Thursday, August 1, 2024**, beginning at **6:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor during the meeting.*

1. Call to Order & Quorum Call
2. Review & Discuss current, prior, and proposed 2024-2025 Budgets.
3. Adjournment

#### CERTIFICATION

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifttx.org](http://www.seadrifttx.org) in compliance with Chapter 551, Texas Government Code.

Signature: \_\_\_\_\_

*Gabriela Torres, City Secretary*

Date Posted: \_\_\_\_\_

*07/29/2024 @ 5:30 PM*  
Date and Time

The Seadrift City Hall Council Chambers are wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretative services must be made 48 hours, during regular business hours, before this meeting. Please contact the City Secretary's Office at (361) 785-2251 or [g.torres@seadrifttx.org](mailto:g.torres@seadrifttx.org) for further information.

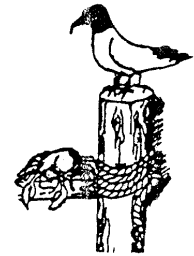




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### Public Officials

#### Mayor

n/a

#### Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

#### Alderman

Kenneth Reese  
*Public Utilities*

#### Alderman

Paul Gonzales  
*Public Safety*

#### Alderman

n/a  
*Municipal Harbor*

#### Alderman

Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

#### City Attorney

Robert McKnight

#### City Secretary

Gabriela Torres

The Seadrift City Council met in a Workshop Meeting on August 1, 2024, at the City Hall Council Chambers located at 501 S, Main St., Seadrift, TX 77983.

#### *Meeting called at 6:00 P.M.*

#### 1. Call to Order & Quorum Call

Mayor Pro-Tem Tracey Johnson called the meeting to order at 6:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, and Alysa Jarvis.

#### 2. Review & Discuss current, prior, and proposed 2024-2025 Budgets.

The City Council reviewed and discussed the proposed budgets.

*Copies of the draft 2024-2025 FY Proposed Budgets attached.*

#### 7. Adjournment

*Meeting adjourned at 7:25 P.M.*

# PROPOSED 2024-2025 FY GENERAL FUND REVENUE

#	CITY OF SEADRIFT GENERAL FUND	PROPOSED 2024-2025 FY BUDGET				2023-2024 FY BUDGET TAX RATE \$0.5682				2023-2024 ACTUAL REVENUE YEAR TO DATE: JUNE 30, 2024			
		TOTALS	ANNUAL	MONTHLY	MONTHLY	TOTALS	ANNUAL	MONTHLY	MONTHLY	TOTALS	YTD	Monthly Avg	LAST MONTH
1	ESTIMATED REVENUE (Income)	\$	Year	Monthly Avg	Monthly Avg	\$	DETAIL	AVERAGE	AVERAGE	\$	DETAIL	AVERAGE	JUN
2	TAXES (Historical)	-				919,208.00				947,700.82			
3	4021 FRANCHISE TAXES: AEP			\$ -			\$ 33,000.00	\$ 2,750.00			\$ 25,848.88	\$ 2,154.07	\$ 2,692.30
4	4022 FRANCHISE TAXES: Frontier			\$ -			\$ 600.00	\$ 50.00			\$ 196.72	\$ 16.39	\$ 15.84
5	4023 FRANCHISE TAXES: Charter Communications			\$ -			\$ 2,500.00	\$ 208.33			\$ 2,177.95	\$ 181.50	\$ 726.79
6	4024 FRANCHISE TAXES: Center Point			\$ -			\$ 3,000.00	\$ 250.00			\$ 2,513.05	\$ 209.42	
7	FRANCHISE TAXES: VEC: Infinium (new)			\$ -			\$ -	\$ -			\$ 6.10	\$ 0.51	
8	4025 FRANCHISE TAXES: Other			\$ -			\$ 90.00	\$ 7.50			\$ 50.48	\$ -	\$ 5.64
9	1111 PROPERTY TAXES: Delinquent			\$ -			\$ 7,500.00	\$ 625.00			\$ 13,290.77	\$ 1,107.56	\$ 99.03
10	1111 PROPERTY TAXES: Delinquent Penalties, Interest			\$ -			\$ 10,000.00	\$ 833.33			\$ 14,594.99	\$ 1,216.25	\$ 899.37
11	1110 PROPERTY TAXES: Maint & Ops - Taxes	\$ -	\$ 0.4000	\$ -			\$ 396,000.00	\$ 33,000.00			\$ 432,989.35	\$ 36,082.45	\$ 4,383.66
12	1110 PROPERTY TAXES: Street/Drainage - Taxes	\$ -	\$ 0.0747	\$ -			\$ 73,953.00	\$ 6,162.75			\$ 80,860.94	\$ 6,738.41	\$ 818.65
13	1110 PROPERTY TAXES: WWTP Improve - Taxes	\$ -	\$ 0.0935	\$ -			\$ 92,565.00	\$ 7,713.75			\$ 101,211.49	\$ 8,434.29	\$ 1,024.68
14	4010 SALES TAX COLLECTED FROM CITY BUSINESSES			\$ -			\$ 300,000.00	\$ 25,000.00			\$ 273,960.10	\$ 22,830.01	\$ 7,669.41
15				\$ -			\$ -	\$ -			\$ -	\$ -	
16	16 GIFTS & CONTRIBUTIONS Received	\$ -	Year	Monthly Avg			DETAIL	AVERAGE		\$ 840.00	Year	Monthly Avg	JUN
17				\$ -			\$ -	\$ -			\$ 240.00	\$ 20.00	
18				\$ -			\$ -	\$ -			\$ 600.00	\$ 50.00	
19	19 FINES, PENALTIES & FEES	\$ -	Year	Monthly Avg			DETAIL	AVERAGE		\$ 26,969.99	Year	Monthly Avg	JUN
20	4400 MUNICIPAL COURT FINES COLLECTED			\$ -			\$ 30,000.00	\$ 2,500.00			\$ 16,823.99	\$ 1,402.00	\$ 3,150.61
21	4120 ANIMAL CONTROL FEES			\$ -			\$ 9,000.00	\$ 750.00			\$ 10,146.00	\$ 845.50	
22	4109 DOG IMPOUND FEES			\$ -			\$ -	\$ -			\$ -	\$ -	
23				\$ -			\$ -	\$ -			\$ -	\$ -	
24	24 INTEREST EARNED	\$ -	Year	Monthly Avg			DETAIL	AVERAGE		\$ 3,993.74	Year	Monthly Avg	JUN
25	4500 INTEREST INCOME			\$ -			\$ 1,500.00	\$ 125.00			\$ 3,993.74	\$ 332.81	\$ 208.52
26	26 LICENSES	\$ -	Year	Monthly Avg			DETAIL	AVERAGE		\$ 1,050.00	Year	Monthly Avg	JUN
27	4105 DOG LICENSES			\$ -			\$ 50.00	\$ 4.17			\$ 100.00	\$ 8.33	
28	4102 BEER LICENSES			\$ -			\$ 1,000.00	\$ 83.33			\$ 950.00	\$ 79.17	
29	29 PERMITS	\$ -	Year	Monthly Avg			DETAIL	AVERAGE		\$ 43,349.50	Year	Monthly Avg	JUN
30	4106 BUILDING/PLACEMENT PERMITS (Bldg Official 60%) (Incl			\$ -			\$ 18,000.00	\$ 1,500.00			\$ 9,190.50	\$ 765.88	\$ 1,617.00
31	4110 CULVERT PERMITS (Paid by Property owners)			\$ -			\$ 20,000.00	\$ 1,666.67			\$ 18,643.00	\$ 1,553.58	
32	4104 DANCE HALL PERMITS			\$ -			\$ 100.00	\$ 8.33			\$ -	\$ -	
33	4111 GOLF CART PERMITS @ \$30 each INCREASE (~244 VARI			\$ -			\$ 5,000.00	\$ 416.67			\$ 2,205.00	\$ 183.75	\$ 630.00
34	4103 PEDDLER & MOBILE Food PERMITS			\$ -			\$ 150.00	\$ 12.50			\$ 150.00	\$ 12.50	
35	4108 POOL TABLE PERMITS			\$ -			\$ 37.50	\$ 3.13			\$ -	\$ -	
36	4112 RV RENEWAL PERMITS (83 currently)			\$ -			\$ 13,500.00	\$ 1,125.00			\$ 11,236.00	\$ 936.33	

# PROPOSED 2024-2025 FY GENERAL FUND REVENUE

#	CITY OF SEADRIFT GENERAL FUND	PROPOSED 2024-2025 FY BUDGET			2023-2024 FY BUDGET TAX RATE \$0.5682			2023-2024 ACTUAL REVENUE YEAR TO DATE: JUNE 30, 2024		
		HOTEL/MOTEL & RV PARK OCCUPANCY FEES	Year	Monthly Avg	DETAIL	AVERAGE		Year	Monthly Avg	JUN
37	4115		\$ -	\$ -	\$ 2,000.00	\$ 166.67	\$	\$ 1,925.00	\$ 160.42	
38	OTHER INCOME	\$ -			\$ 44,874.00	\$ 83.33	\$	\$ 5,050,734.75	\$ 147.85	
39	4600				\$ 1,000.00		\$	\$ 1,774.25		
40	4402	VEHICLE STORAGE/TOWING/IMPOUNDMENT FEES Recd			\$ -	\$ -	\$	\$ -	\$ -	
41	4608	AD POWERS PAVILLION RENTAL (\$100 w/elec: \$50 w/o E			\$ -	\$ -	\$	\$ -	\$ -	
42	4606	CIVIC CENTER RENTAL			\$ 1,500.00	\$ 125.00	\$	\$ 1,200.00	\$ 100.00	
43		DEPOT/MUSEUM/VISITOR CENTER			\$ -	\$ -	\$	\$ -	\$ -	
44		CUSTOMER PAID STREET & DRAINAGE ESTIMATES			\$ -	\$ -	\$	\$ -	\$ -	
45	4614	PROPERTY CLEANUP LIEN RE-PAYMENTS			\$ 2,500.00	\$ 208.33	\$	\$ -	\$ -	
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					\$ -	\$ -	\$	\$ -	\$ -	
49		LOC DRAWS FOR GRANT EXPENSES			\$ 22,874.00	\$ 1,906.17	\$	\$ -	\$ -	
50		GRANT REIMBURSEMENTS (TBD)			\$ -	\$ -	\$	\$ -	\$ -	
51		REIMBURSEMENTS - POLICE CONT. EDUCATION			\$ -	\$ -	\$	\$ -	\$ -	
52		TOTAL	\$ -	\$ -	\$ 3,000.00	\$ 250.00	\$	\$ 6,074,638.80	\$ 137.67	
53		TOTALS	\$ -	\$ -	\$ 1,064,419.50	\$ 88,701.63	\$	\$ 6,074,638.80	\$ 506,215.69	
54		Difference	\$ -	\$ -	\$ -	\$ -	\$	\$ -	\$ -	
55		ADOPTED: September 7, 2023								
56		Public Hearing: September 7, 2023								
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





**PROPOSED 2024-2025 FY GENERAL FUND EXPENDITURES**

CITY OF SEADRIFT GENERAL FUND			PROPOSED 2024-2025 FY BUDGET			2023-2024 EXPENDITURES \$0.5682			TAX RATE			2023-2024 ACTUAL EXPENDITURES TO DATE: JUNE 30, 2024					YEAR
Line #	ESTIMATED EXPENDITURES		TOTALS	ANNUAL	MONTHLY	TOTALS	ANNUAL	MONTHLY	Totals YTD	YTD	MONTHLY	YTD Avg	MONTHLY	ACTUAL LAST MONTH			
				Year	Month Avg											Year	Month Avg
87	5074	POWER PURCHASED: City Hall & Civic Center		\$	-		\$	4,500.00	\$	375.00		\$	4,504.41	\$	375.37	\$	474.68
88	5115	POWER PURCHASED: Justice Center		\$	-		\$	2,500.00	\$	208.33		\$	1,816.91	\$	151.41	\$	205.13
89	5075	POWER PURCHASED: Fire Station Elec & Gas		\$	-		\$	2,000.00	\$	166.67		\$	1,680.49	\$	140.04	\$	19.27
90	5072	POWER PURCHASED: Street & Security Lighting		\$	-		\$	19,000.00	\$	1,583.33		\$	18,757.61	\$	1,583.13	\$	2,659.98
91	5000	POWER PURCHASED: Depot/Museum/Visitor Center		\$	-		\$	2,000.00	\$	166.67		\$	347.36	\$	28.95	\$	41.27
92		GENERAL Maint, Repair & Ops	\$	-	Year	Month Avg	\$	28,000.00	Year	Month Avg		\$	10,179.75	Detail	YTD Avg	Jun	
93	5187	FUEL: Gasoline & Oil		\$	-		\$	12,000.00	\$	1,000.00		\$	5,020.73	\$	418.39	\$	1,551.84
94	5190	FUEL: Diesel & Oil		\$	-		\$	2,500.00	\$	208.33		\$	1,141.11	\$	95.09	\$	415.70
95	5040	SUPPLIES: Tires, Belts, Anti-freeze, oil, etc.		\$	-		\$	2,500.00	\$	208.33		\$	1,630.35	\$	135.86	\$	100.00
96	5151	EQUIPMENT 2017 Case Backhoe		\$	-		\$	2,500.00	\$	208.33		\$	-	\$	-		
97		EQUIPMENT 2020 Case Backhoe		\$	-		\$	2,500.00	\$	208.33		\$	84.45	\$	7.04		
98	5153	EQUIPMENT Ford Tractor/Shredder		\$	-		\$	1,500.00	\$	125.00		\$	691.65	\$	57.64	\$	47.26
99	5155	EQUIPMENT 2020 Hustler Zero-Turn		\$	-		\$	1,000.00	\$	83.33		\$	361.74	\$	30.15	\$	200.28
100	5156	EQUIPMENT 2015 & 2018 Husqvarna Lawn Tractor (two)		\$	-		\$	1,000.00	\$	83.33		\$	70.87	\$	5.91		
101	5191	2009 FORD TRUCK		\$	-		\$	250.00	\$	20.83		\$	75.00	\$	6.25		
102	5157	MISC Maint, Repair & Ops (not categorizad)		\$	-		\$	1,500.00	\$	125.00		\$	936.35	\$	78.03	\$	65.90
103		CHEMICALS		\$	-		\$	250.00	\$	20.83		\$	167.50	\$	13.96		
104	5089	OIL/FILTER/FUEL DISPOSAL: All purposes		\$	-		\$	500.00	\$	41.67		\$	-	\$	-		
105		PROPERTY INSURANCE	\$	-	Year	Month Avg	\$	38,000.00	Year	Month Avg		\$	28,530.27	Detail	YTD Avg	Jun	
106	5031	FLOOD: Federal		\$	-		\$	-	\$	-		\$	-	\$	-		
107		LIABILITY: TML: General/Vehicles/Equipment		\$	-		\$	18,000.00	\$	1,500.00		\$	17,287.77	\$	1,440.65		
108		WINDSTORM: TWIA		\$	-		\$	20,000.00	\$	1,666.67		\$	11,242.50	\$	936.88		
109		PUBLIC HEALTH & SAFETY EXPENSE	\$	-	Year	Month Avg	\$	52,904.00	Year	Month Avg		\$	28,177.42	Detail	YTD Avg	Jun	
110	5185	ANIMAL CONTROL EXPENSE		\$	-		\$	1,100.00	\$	91.67		\$	1,216.38	\$	101.37	\$	138.46
111	5111	ANIMAL CONTROL SALARY		\$	-		\$	10,250.00	\$	854.17		\$	7,800.00	\$	650.00	\$	800.00
112	5146	VEHICLE TOWING/STORAGE/IMPOUNDMENT FEES		\$	-		\$	400.00	\$	33.33		\$	-	\$	-		
113	5127	FIRE & EMS FEES (Volunteers)		\$	-		\$	3,000.00	\$	250.00		\$	825.00	\$	68.75		
114	5147	FIRE FIGHTING Apparatus M&O		\$	-		\$	1,500.00	\$	125.00		\$	-	\$	-		
115	5128	FIRE EQUIPMENT M&O		\$	-		\$	1,044.00	\$	87.00		\$	1,887.00	\$	157.25		
116		FIRE APPARATUS ANNUAL PM SERVICE (New Fire Truck)		\$	-		\$	960.00	\$	80.00		\$	-	\$	-		
117	5181	POLICE Continuing Education		\$	-		\$	3,000.00	\$	250.00		\$	3,024.00	\$	252.00	\$	279.00
118	5170	303-2021 Ford Explorer Maintenance		\$	-		\$	2,500.00	\$	208.33		\$	400.32	\$	33.36	\$	138.37
119	5172	003 2022 F-150 Police Truck		\$	-		\$	1,500.00	\$	125.00		\$	595.60	\$	49.63	\$	21.00
120	5187	POLICE EQUIPMENT/SUPPLIES		\$	-		\$	3,700.00	\$	308.33		\$	1,562.92	\$	130.24	\$	219.17
121	5182	POLICE UNIFORMS (\$1,500 budget per officer)		\$	-		\$	4,500.00	\$	375.00		\$	2,342.33	\$	195.19	\$	405.22
122	5107			\$	-		\$	3,650.00	\$	304.17		\$	-	\$	-		
123		POLICE PUBLIC RELATIONS		\$	-		\$	3,500.00	\$	291.67		\$	1,898.66				
124	5141	MISC Fees, Memberships, Software, Etc.		\$	-		\$	4,500.00	\$	375.00		\$	300.00	\$	25.00		
125	5060	POLICE CELLPHONES		\$	-		\$	3,000.00	\$	250.00		\$	1,595.72	\$	132.98	\$	173.66
126	5189	JUSTICE CENTER TELEPHONE		\$	-		\$	3,000.00	\$	250.00		\$	3,379.49	\$	281.62	\$	487.46
127	5189	JUSTICE CENTER INTERNET		\$	-		\$	1,800.00	\$	150.00		\$	1,350.00	\$	112.50	\$	150.00
128				\$	-		\$	-	\$	-		\$	-	\$	-		
129		SERVICES CONTRACTED	\$	-	Year	Month Avg	\$	39,050.00	Year	Month Avg		\$	19,544.70	Detail	YTD Avg	Jun	



PROPOSED 2024-2025 FY UTILITY FUND BUDGET REVENUE												
Line #	CITY OF SEADRIFT UTILITY	PROPOSED 2024-2025 FY BUDGET			2023-2024 UTILITY BUDGET			2023-2024 UTILITY ACTUAL EXPENDITURES YEAR TO DATE: JUNE 30, 2024				
		Totals	Annual	Monthly		Annual	Monthly	Totals	Actual YTD	Actual	Actual	
1	WATER											
		\$	-						\$	343,546.35	Monthly Avg	Last Month
2	WATER CHARGES (Variable by Consumption)/(add \$0.60 to (mit)								\$	317,881.35	\$	38,591.52
3	WATER TAP FEES - Inside City (\$3500 or \$4000) size								\$	14,000.00	\$	7,000.00
4	WATER TAP FEES - Inside ETJ (\$3750 to \$5000) size								\$	3,750.00	\$	3,750.00
5	WATER TAP FEES - Outside ETJ (\$4250 to \$5250) size								\$	-	\$	-
6	REGULATORY FEE (TCEQ) (\$1)								\$	7,915.00	\$	659.58
7	ANGELI WATER Connections IF PRE-TAPPED (\$200)								\$	-	\$	-
8	FALCON POINT Connections \$4250 (\$3500 to Escrow)								\$	-	\$	-
9									\$	-	\$	-
10	WASTEWATER	\$	-						\$	260,693.51	Monthly Avg	Last Month
11	SEWER CHARGES (Variable by Consumption)								\$	160,728.51	\$	18,963.85
12	SEWER TAP FEES - Inside City (\$3500)								\$	17,500.00	\$	7,000.00
13	SEWER TAP FEES - Inside ETJ (\$4250)								\$	-	\$	-
14	ANGELI SEWER PRE-TAP Fee (\$200)								\$	-	\$	-
15	CUSTOMER PAID SEWER EXTENSION PROJECTS								\$	-	\$	-
16	NEW WWTP MONTHLY ASSESSEMT \$11 x 807 x 12mo								\$	82,467.00	\$	9,196.00
17	GRANT REVENUE								\$	196,195.40	\$	196,195.40
18	ANIMAL CONTROL	\$	-						\$	7,668.00	Monthly Avg	Last Month
19	ANIMAL CONTROL FEES								\$	7,668.00	\$	851.00
20	PENALTIES & FEES	\$	-						\$	12,304.15	Monthly Avg	Last Month
21	PENALTIES - After 15th								\$	11,104.15	\$	1,582.66
22	PENALTIES - After 26th								\$	1,200.00	\$	-
23	TRANSFER FEES - Service Chg								\$	-	\$	-
24	OTHER INCOME	\$	-						\$	224,356.17	Monthly Avg	Last Month
25	INTEREST INCOME								\$	-	\$	-
26	MISC INCOME/HURRICANE								\$	-	\$	-
27	TRANSFER FROM GENFUND WWTP TAX .0935c								\$	-	\$	-
28	SOLID WASTE REVENUE + TAX RECEIVED								\$	224,356.17	\$	24,961.77
29	TOTAL REVENUE	\$	-						\$	848,568.18	Monthly Avg	Last Month
30		Totals							\$	1,044,763.58	\$	308,972.20
31		Difference between Revenue & Expense							\$	1,044,763.58		
ADOPTED: September 7, 2023		AMENDED: September 14, 2023										

PROPOSED 2024-2025 FY UTILITY FUND EXPENDITURES													
Line #	CITY OF SEADRIFT UTILITIES	PROPOSED 2024-2025 FY BUDGET				2023-2024 FY UTILITY BUDGET				2023-2024 UTILITY ACTUAL EXPENDITURES YEAR TO DATE: JUNE 30, 2024			
		ESTIMATED EXPENDITURES	TOTALS	ANNUAL	MONTHLY	ANNUAL	MONTHLY	ANNUAL	MONTHLY	YTD	MONTHLY	Actual	
		ADMINISTRATION & OFFICE Expense	\$	Detail	Average	Detail	Average	Detail	Average	\$	Average	Last Month	
1		ADMINISTRATION: IRS				\$	-	\$	-	\$	-	\$	
2		ADMINISTRATION: RVS-UTILITY ON-LINE PMT.FEE				\$	1,750.00	\$	145.83	\$	2,011.00	\$	167.58
3		MEMBERSHIP Fees				\$	1,200.00	\$	100.00	\$	1,120.05	\$	93.34
4		LEGAL NOTICES: Publishing & Ads				\$	750.00	\$	62.50	\$	369.26	\$	30.77
5		OFFICE EQUIPMENT and M&O				\$	3,000.00	\$	250.00	\$	763.25	\$	63.60
6		INTERNET				\$	2,750.00	\$	229.17	\$	2,702.81	\$	225.23
7		SUPPLIES & POSTAGE				\$	5,250.00	\$	437.50	\$	5,319.61	\$	443.30
8		TELEPHONE Service (New VOIP System Cheaper)				\$	750.00	\$	62.50	\$	6,081.90	\$	506.83
9		CELL PHONE				\$	1,750.00	\$	145.83	\$	1,668.92	\$	139.08
10		ONLINE WATER BILL PAYMENT Thru 1st Nat'l Bank (Variable)				\$	750.00	\$	62.50	\$	400.00	\$	33.33
11		TRAVEL- Fuel (Training/Meetings/etc)				\$	250.00	\$	20.83	\$	-	\$	-
12		TRAVEL- Lodging/Meals/Transportation				\$	300.00	\$	25.00	\$	-	\$	-
13						\$	-	\$	-	\$	-	\$	-
14						\$	-	\$	-	\$	-	\$	-
15						\$	-	\$	-	\$	-	\$	-
16		BONDS & DEBT	\$	-	Average	Detail	Average	Detail	Average	\$	9,064.00	Detail	Last Month
17		WATER PLANT DEBT RESERVE				\$	92,565.00	\$	7,713.75	\$	-	\$	-
18		WWTP DEBT RESERVE PAY (Due Oct '23) \$11 x 807 x 12mo)				\$	106,524.00	\$	8,877.00	\$	9,064.00	\$	755.33
19		TRANSFER TO UTILITY CONTINGENCY FUND (Variable)				\$	3,000.00	\$	250.00	\$	-	\$	-
20		CAPITAL OUTLAY	\$	-	Average	Detail	Average	Detail	Average	\$	231,123.72	Detail	Last Month
21		GRANT FEES & MATCHES				\$	-	\$	-	\$	196,195.40	\$	16,349.62
22		TRANSFER TO WWTP Improvements (From GF 3c tax)(Sep '23)				\$	25,240.00	\$	2,103.33	\$	-	\$	-
23		6" Water Main From East Houston to Hwy 185 (Grant March?)				\$	-	\$	-	\$	7,956.00	\$	663.00
24		Survey of and Clearing of Trees ROW Pine @ Dallas (Sep '23)				\$	1,200.00	\$	100.00	\$	-	\$	-
25		2021 BACKHOE LEASE/PURCHASE @ 5yr @ 5mon (annual Pay)				\$	-	\$	-	\$	-	\$	-
26		5yr @ \$2330 Mo				\$	21,485.00	\$	1,790.42	\$	-	\$	-
27		CAPITOL OUTLAY HOLDING				\$	-	\$	-	\$	-	\$	-
28		WWTP BUILDING				\$	-	\$	-	\$	26,972.32	\$	2,247.69
29		ANIMAL CONTROL	\$	-	Average	Detail	Average	Detail	Average	\$	-	Detail	Last Month
30		ANIMAL CONTROL: To General Fund (Sep '23)				\$	9,000.00	\$	750.00	\$	-	\$	-
31		SOLID WASTE COLLECTION to \$SW	\$	-	Average	Detail	Average	Detail	Average	\$	199,394.40	Detail	Last Month
32		TRANSFER TO SOLID WASTE FROM COLLECTIONS + TAX				\$	271,000.00	\$	22,583.33	\$	199,394.40	\$	16,616.20
33						\$	-	\$	-	\$	-	\$	-
34		EMPLOYEE SALARIES	\$	-	Average	Detail	Average	Detail	Average	\$	155,566.40	Detail	Last Month
35		2925 UTILITY CLERK 1 - ALICE (35 yrs)(32hrs) 40hr = \$46,457				\$	37,174.00	\$	3,097.83	\$	31,276.00	\$	2,606.33
36		Part Time 5030 UTILITY CLERK 2 - CARRIE (2yr) 20hrs (add \$0.50/hr)				\$	13,520.00	\$	1,126.67	\$	2,808.00	\$	234.00
37		5030 PUBLIC WORKS DIR (1/2 Ul. 1/2 Gen) (25yrs)(\$50,253)(split GF)				\$	25,127.00	\$	2,093.92	\$	4,832.00	\$	402.67
38		\$24,160 UTILITY WORKER 1 - TERRY (30 yrs)(TCEQ Licensed)				\$	44,649.00	\$	3,720.75	\$	31,668.25	\$	2,639.02
39		\$20,380 UTILITY WORKER 2 - DUSTY (20yrs)(Equip Mech etc)				\$	42,392.00	\$	3,532.67	\$	7,336.80	\$	611.40
40		\$18,830 UTILITY WORKER 3 - JOE (5yr)				\$	39,168.00	\$	3,264.00	\$	27,181.11	\$	2,265.09
41		\$18,290 Step 5 5030 UTILITY WORKER 4 - ALBARO (4yr)				\$	38,038.00	\$	3,169.83	\$	26,483.92	\$	2,206.99
42		\$15,870 Step 3 5030 UTILITY WORKER 5 - BENNY (2yr)				\$	33,000.00	\$	2,750.00	\$	23,780.32	\$	1,981.69
43		5025 UTILITY PAID OVERTIME for Projects				\$	-	\$	-	\$	-	\$	-
44		EMPLOYEE EXPENSE	\$	-	Average	Detail	Average	Detail	Average	\$	62,046.87	Detail	Last Month

PROPOSED 2024-2025 FY UTILITY FUND EXPENDITURES												
Line #	CITY OF SEADRIFT UTILITIES	PROPOSED 2024-2025 FY BUDGET			2023-2024 FY UTILITY BUDGET			2023-2024 UTILITY ACTUAL EXPENDITURES YEAR TO DATE: JUNE 30, 2024				
		ESTIMATED EXPENDITURES	TOTALS	ANNUAL	MONTHLY	ANNUAL	MONTHLY	YTD	Monthly	Actual		
45		CONTINUING ED UTILITY CLERK				\$ 900.00	\$ 75.00	\$ -	\$ -	\$ -		
46		CONTINUING ED PUBLIC WORKS DIRECTOR				\$ 1,500.00	\$ 125.00	\$ -	\$ -	\$ -		
47		CONTINUING ED UTILITY WORKERS				\$ 2,000.00	\$ 166.67	\$ 50.00	\$ 4.17	\$ -		
48		EMPLOYEE TIMRS RETIREMENT - Employee 5% City 5%				\$ 14,092.00	\$ 1,174.33	\$ 7,920.29	\$ 660.02	\$ -		
49		EMPLOYEE SOCIAL SECURITY FICA (Medicare/SS)				\$ 21,560.00	\$ 1,796.67	\$ 10,364.58	\$ 863.72	\$ -		
50		CLOTHING REIMBURSEMENT 6 X \$400 YEAR				\$ 2,400.00	\$ 200.00	\$ 864.28	\$ 72.02	\$ -		
51		TEXAS UN-EMPLOYMENT FEES				\$ -	\$ -	\$ -	\$ -	\$ -		
52		EMPLOYEE Long Term Disability (City 100%)				\$ 1,675.00	\$ 139.58	\$ 1,063.17	\$ 88.60	\$ 110.63		
53		EMPLOYEE HEALTH INSURANCE (City 100%)				\$ 68,075.00	\$ 5,672.92	\$ 36,330.17	\$ 2,944.18	\$ 4,363.80		
54		EMPLOYEE FAMILY HEALTH INSURANCE (City 50%)				\$ 4,655.00	\$ 387.92	\$ 775.46	\$ 64.62	\$ -		
55		EMPLOYEE HEALTH INSURANCE (HRA Deductible)				\$ 3,250.00	\$ 270.83	\$ 3,250.00	\$ 270.83	\$ -		
56		EMPLOYEE HEALTH INSURANCE FAMILY GAP REIMBURSEMENT				\$ 2,250.00	\$ 187.50	\$ 240.00	\$ 20.00	\$ -		
57		EMPLOYEE HEALTH INSURANCE (City Deduct Allowance Variable)				\$ 4,500.00	\$ 375.00	\$ 2,188.92	\$ 182.41	\$ 104.00		
58		LEGAL & PROFESSIONAL SERVICES	\$ -		Average	\$ 18,750.00	\$ 1,562.50	\$ 60,187.16	\$ 5,015.59	\$ 104.00		
59		AUDITOR				\$ 16,000.00	\$ 1,333.33	\$ 48,672.58	\$ 4,056.05	\$ -		
60		GENERAL ENGINEERING				\$ 2,000.00	\$ 166.67	\$ 11,000.00	\$ 916.67	\$ 11,000.00		
61		TAX DEPOT				\$ 750.00	\$ 62.50	\$ 514.58	\$ 42.88	\$ -		
62						\$ -	\$ -	\$ -	\$ -	\$ -		
63		GENERAL Maint. Repair & Ops	\$ -		Average	\$ 107,600.00	\$ 8,966.67	\$ 104,504.53	\$ 8,708.71	\$ -		
64		MISC EQUIPMENT Rental				\$ 1,000.00	\$ 83.33	\$ 129.18	\$ 10.77	\$ -		
65		2021 Vehicle New CHEVY PMD Vehicle				\$ 500.00	\$ 41.67	\$ -	\$ -	\$ -		
66		Vehicle Ford Water Vehicle				\$ 500.00	\$ 41.67	\$ 360.40	\$ 30.03	\$ 288.73		
67		Vehicle Ford MAVERICK Waste-Water Vehicle				\$ 500.00	\$ 41.67	\$ -	\$ -	\$ -		
68		Vehicle Chevy Mechanic Vehicle				\$ 250.00	\$ 20.83	\$ -	\$ -	\$ -		
69		Backhoe 2021 CASE				\$ 750.00	\$ 62.50	\$ -	\$ -	\$ -		
70		BUILDING Maint. Repair & Ops				\$ 500.00	\$ 41.67	\$ 50.00	\$ 4.17	\$ -		
71		SUPPLIES: Tires, Belts, Oil, Anti-freeze, etc.				\$ 7,500.00	\$ 625.00	\$ 2,314.58	\$ 192.88	\$ 75.73		
72		CHEMICALS - WATER TREATMENT				\$ 17,500.00	\$ 1,458.33	\$ 12,567.52	\$ 1,047.29	\$ -		
61		CHEMICALS - WASTE-WATER TREATMENT				\$ 10,000.00	\$ 833.33	\$ 1,371.99	\$ 114.33	\$ -		
62		FUEL: Gasoline				\$ 8,500.00	\$ 708.33	\$ 12,156.87	\$ 1,013.07	\$ 1,294.61		
63		FUEL: Diesel				\$ 1,750.00	\$ 145.83	\$ 3,258.16	\$ 271.51	\$ 415.70		
64		ANNUAL OPERATING Permits (TCEQ, EPA & ETC.)				\$ 6,000.00	\$ 500.00	\$ 5,889.15	\$ 489.10	\$ -		
65		ALL LAB Testing & Reporting				\$ 7,000.00	\$ 583.33	\$ 8,773.72	\$ 731.14	\$ 694.00		
66		MISC Maint. Repair & Ops (not categorized)				\$ 4,000.00	\$ 333.33	\$ 8,322.80	\$ 693.57	\$ 449.96		
67		TOOLS				\$ 750.00	\$ 62.50	\$ 417.60	\$ 34.80	\$ -		
68		POWER PURCHASED: Water Plant				\$ 27,500.00	\$ 2,291.67	\$ 33,816.58	\$ 2,818.05	\$ 3,450.37		
69		POWER PURCHASED: Sewer Plant				\$ 7,500.00	\$ 625.00	\$ 11,470.35	\$ 955.86	\$ 341.31		
70		POWER PURCHASED: Lift Stations				\$ 5,000.00	\$ 416.67	\$ 3,625.63	\$ 302.14	\$ 773.40		
71		WASTE-WATER M, R & O	\$ -		Average	\$ 49,250.00	\$ 4,104.17	\$ 36,230.08	\$ 3,019.17	\$ -		
72		WASTE-WATER CONTRACTED REPAIR WORK				\$ 7,500.00	\$ 625.00	\$ 312.25	\$ 156.13	\$ -		
73		WASTE-WATER Pipes & Pipe Repair				\$ 5,000.00	\$ 416.67	\$ 3,578.08	\$ 1,789.04	\$ -		
74		WASTE-WATER Plant Repair: Pumps, Instruments, etc.				\$ 1,750.00	\$ 145.83	\$ -	\$ -	\$ -		
75		WASTE-WATER Plant Permit Renewal (in 2025)				\$ -	\$ -	\$ -	\$ -	\$ -		
76		WASTE-WATER Lift Station Maint. Repair & Ops				\$ 5,000.00	\$ 416.67	\$ -	\$ -	\$ -		

PROPOSED 2024-2025 FY UTILITY FUND EXPENDITURES												
# Line	CITY OF SEADRIFT UTILITIES	PROPOSED 2024-2025 FY BUDGET			2023-2024 FY UTILITY BUDGET			2023-2024 UTILITY ACTUAL EXPENDITURES YEAR TO DATE: JUNE 30/2024				
		ESTIMATED EXPENDITURES		TOTALS	ANNUAL		MONTHLY	ANNUAL		YTD		Monthly
77		TRANSFER TO WWTP Improvements (From new WW Rates)					\$ -	\$ -		\$ -	\$ -	\$ -
78		5095	WASTE-WATER Sludge Disposal - Until new plant comes on line				\$ 37,500.00	\$ 3,125.00		\$ 32,652.00	\$ 2,721.00	\$ 1,260.00
79		WATER M & O		\$ -								
80			WATER CONTRACTED REPAIR WORK				\$ 22,500.00	Average	\$ 35,968.04			
81		5041	WATER SYSTEM Pipes & Pipe Repair				\$ 6,500.00	\$ 541.67		\$ 13,953.43	\$ 6,976.72	\$ -
82			WATER PLANT RO Discharge Permit Renewal (2027) \$4500				\$ 8,000.00	\$ 666.67		\$ 7,327.44	\$ 610.62	\$ -
83							\$ -	\$ -		\$ 8,274.70	\$ 689.56	\$ -
84		5053	FIRE HYDRANT Maint. Repair & Ops				\$ 2,000.00	\$ 166.67		\$ -	\$ -	\$ -
85		5046	WATER PLANT Maint. Repair & Ops				\$ 7,500.00	\$ 625.00		\$ 19,113.65	\$ 1,592.80	\$ 494.50
86		5048	WATER WELL #3 (E. Dallas) Maint. Repair & Ops				\$ 1,000.00	\$ 83.33		\$ -	\$ -	\$ -
87		5048	WATER WELL #4 (W. Cleveland) Maint. Repair & Ops				\$ 1,000.00	\$ 83.33		\$ -	\$ -	\$ -
87		5065	WATER METER Maint. Repair & Ops				\$ 3,000.00	\$ 250.00		\$ 1,252.25	\$ 104.35	\$ -
88			WATER TANK INSPECTIONS (As Needed)				\$ -	\$ -		\$ -	\$ -	\$ -
89		PROPERTY INSURANCE		\$ -			\$ 25,250.00	Average	\$ 23,920.74			
90			INSURANCE: TML Property, Liability, etc.				\$ 14,000.00	\$ 1,166.67		\$ 12,678.24	\$ 1,056.52	\$ -
91		6032	WINDSTORM: TWIA				\$ 11,250.00	\$ 937.50		\$ 11,242.50	\$ 936.88	\$ -
92		SERVICES CONTRACTED		\$ -								
93		5053	MISC CONTRACTOR WORK (for WTP & WWTP see that section)				\$ 1,000.00	\$ 83.33		\$ 1,710.03	\$ 142.50	\$ -
94		5037	WINDTURBINE #1 (Service Contract & Etc.)				\$ 7,200.00	\$ 600.00		\$ -	\$ -	\$ -
95		5037	WINDTURBINE #2 (Service Contract & Etc.)				\$ 5,000.00	\$ 416.67		\$ -	\$ -	\$ -
96		5037	WINDTURBINE #1 Repairs (as needed)				\$ 1,750.00	\$ 145.83		\$ 9,000.00	\$ 750.00	\$ -
97		5037	WINDTURBINE #2 Repairs (as needed)				\$ 1,750.00	\$ 145.83		\$ 16,672.45	\$ 1,389.37	\$ -
98		5052	COMPUTER IT SUPPORT				\$ 1,800.00	\$ 150.00		\$ 2,495.00	\$ 207.92	\$ -
99		5061	JANITORIAL				\$ 600.00	\$ 50.00		\$ 630.00	\$ 52.50	\$ 80.00
100							\$ -	\$ -		\$ -	\$ -	\$ -
TOTALS:			\$				\$ 1,167,289.00	Average	\$ 968,750.22			
101		Totals: \$		\$ -			\$ 1,204,289.00	\$ 100,357.42		\$ 983,015.90	\$ 89,352.89	\$ 231,986.54
102		Difference between Revenue & Expense		\$			\$			\$		\$
103		ADOPTED: September 7, 2023		AMENDED: September 14, 2023								
				THE 3 BOXES ABOVE SHOULD EQUAL								

# PROPOSED 2024-2025 FY SOLID WASTE BUDGET

LINE #	CITY OF SEADRIFT SOLID WASTE	PROPOSED 2024-2025 FY BUDGET				2023 - 2024 SOLID WASTE BUDGET				2023-2024 SOLID WASTE ACTUAL YEAR TO DATE: JUNE 30, 2024			
		REVENUE	ESTIMATED REVENUE	TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL	ACTUAL YTD	MONTHLY AVERAGE	LAST MONTH
3				\$	-					\$ 375,070.91			
4001	SOLID WASTE REVENUE	Proposed \$1 increase to T1=\$26 & T2=\$31									\$ 192,711.02	\$ 16,059.25	\$ 21,452.00
4006	SOLID WASTE SALES TAX										\$ 15,936.59	\$ 1,328.05	\$ 1,773.77
4003	EXTRA TOTE MONTHLY FEES from Utility Billing (\$7.00 Each) (add \$0.50)										\$ 15,708.56	\$ 1,309.05	\$ 1,736.00
4004	REVENUE FROM CLEANUP FEES, BRUSH, SPECIAL, ETC.										\$ 690.00	\$ 57.50	\$ 45.00
	INTEREST INCOME										\$ 166.29	\$ 13.86	\$ 8.93
	GOVERNMENT CAPITAL - FUNDS TO PURCHASE TRUCK										\$ 149,858.45	\$ 12,488.20	
	TRADE IN - 2017 HINO TRUCK										\$ -	\$ -	
10	ESTIMATED EXPENDITURES			TOTAL		MONTHLY AVERAGE	TOTAL		MONTHLY AVERAGE	TOTAL	ACTUAL YTD	MONTHLY AVERAGE	LAST MONTH
11	CAPITAL OUTLAY			\$ -			\$ 189,464.12			\$ 18,162.00			
5003	TRANSFER TO SSW CONTINGENCY FUND (or more)										\$ -	\$ -	
	CAPITAL OUTLAY HOLDING										\$ -	\$ -	
	PURCHASE OF NEW GARBAGE TRUCK										\$ -	\$ -	
	PAYBACK OF LOAN - NEW GARBAGE TRUCK										\$ -	\$ -	
15											\$ 18,162.00	\$ 1,513.50	\$ 2,018.00
16	5050 ADMINISTRATIVE EXPENSES			\$ -	Annual	Avg Monthly	\$ 19,550.00	Annual	Avg Monthly	\$ 17,789.98	YTD	MO AVG	LAST MO
5051	TELEPHONE: CELL, LAND, ETC.										\$ -	\$ -	
5052	OFFICE SUPPLIES & MISC										\$ 612.24	\$ 51.02	\$ 287.52
5053	TRAVEL/LODGING/MEALS/ETC.										\$ 236.06	\$ 19.67	\$ 13.70
5054	GARBAGE SALES TAX TO COMPTROLLER										\$ 15,731.68	\$ 1,310.97	\$ 1,757.66
5055	COMPUTER IT										\$ 1,210.00	\$ 100.83	\$ 605.00
22	EMPLOYEE BENEFITS & EXPENSES			\$ -	Annual	Avg Monthly	\$ 59,489.88	Annual	Avg Monthly	\$ 42,312.42	YTD	MO AVG	LAST MONTH
5021	HEALTH CARE CITY 100% PAID										\$ 17,451.50	\$ 1,454.29	\$ 2,181.90
5022	FAMILY HEALTH CARE CITY 50% PAY (None in SSW on Family Plan)										\$ 6,203.68	\$ 516.97	\$ 775.46
5023	HEALTH INSURANCE (HRA Deductible Pay)										\$ 1,250.00	\$ 104.17	
5024	HEALTH INSURANCE (City Deductible Allowance)										\$ 3,083.53	\$ 256.96	\$ 403.00
5025	TMRs RETIREMENT 5% Employee - City 5% (1:1)										\$ 3,837.14	\$ 319.76	\$ 566.12
5026	SOCIAL SECURITY FICA: Medicare/SS										\$ 6,257.94	\$ 521.50	\$ 640.54
5027	LONG TERM DISABILITY CITY 100% PAID										\$ 450.00	\$ 37.50	\$ 56.25
5028	TEXAS UN-EMPLOYMENT FEES										\$ -	\$ -	\$ -
5029	UNIFORMS, CLOTHING, SAFETY CLOTHING										\$ 1,906.63	\$ 158.89	\$ 326.60
5056	FAMILY GAP INSURANCE										\$ 1,872.00	\$ 156.00	\$ 192.00

# PROPOSED 2024-2025 FY SOLID WASTE BUDGET

LINE #	CITY OF SEADRIFT SOLID WASTE	PROPOSED 2024-2025 FY BUDGET				2023 - 2024 SOLID WASTE BUDGET				2023-2024 SOLID WASTE ACTUAL YEAR TO DATE: JUNE 30, 2024												
		Hourly	EMPLOYEE SALARIES	\$	-	Yearly	Weekly	\$	117,746.00	Yearly	Weekly	\$	88,777.60	YTD	MO AVG	LAST MO						
33																						
34		\$0.000	SOLID WASTE WORKER Terry (6yr) (Director)							\$	44,649.00	\$	3,720.75	\$	33,493.20	\$	2,791.10	\$	3,435.20			
35		\$0.000	SOLID WASTE WORKER Draven (6yr)							\$	42,392.00	\$	3,532.67	\$	31,792.80	\$	2,649.40	\$	3,260.80			
36		\$17.500	P/T SOLID WASTE WORKER PART-TIME (24hrs)							\$	21,840.00	\$	1,820.00	\$	15,820.00	\$	1,318.33	\$	1,540.00			
37		\$21.310	SOLID WASTE CLERICAL Marilyn (8hrs) (40 = \$44,318)(See General Fund)							\$	8,865.00	\$	738.75	\$	7,671.60	\$	639.30	\$	852.40			
38												\$	-	\$	-	\$	-	\$	-			
39			LEGAL & PROFESSIONAL SERVICES		\$	-		Detail	Avg Monthly	\$	500.00		Avg Monthly	\$	5,377.91	YTD	MO AVG		LAST MO			
40			ATTORNEY FEES										\$	-	\$	-	\$	-				
41			AUDITING FEES										\$	-	\$	5,075.00	\$	422.92	\$	-		
42			THE TAX DEPOT									\$	500.00	\$	41.67		\$	302.91	\$	25.24	\$	-
43			EQUIPMENT/PROPERTY M&O & MISC Expense		\$	-		Detail	Avg Monthly	\$	76,300.00		Avg Monthly	\$	55,133.36	YTD	MO AVG		LAST MO			
44			SSW HINO TRUCK REPAIR									\$	2,500.00	\$	208.33	\$	8,760.15	\$	730.01	\$		
45			SSW HEIL WASTE BODY REPAIR									\$	2,500.00	\$	208.33		\$	-	\$	-		
46			SSW HINO TRUCK MAINTENANCE (Oil, Tires, Etc.)									\$	5,000.00	\$	416.67		\$	2,956.02	\$	246.34	\$	30.06
47			DIESEL FUEL									\$	12,500.00	\$	1,041.67		\$	5,171.47	\$	430.96	\$	51.92
48			SSW FORD PICK-UP REPAIR (old one auctioned - new one was PWID's)									\$	750.00	\$	62.50		\$	947.89	\$	78.99	\$	-
49			SSW FORD PICK-UP MAINTENANCE (Oil, Tires, etc.)									\$	500.00	\$	41.67		\$	-	\$	-	\$	-
50			GASOLINE									\$	150.00	\$	12.50		\$	10.00	\$	0.83	\$	-
51			VICTORIA LAND FILL FEE PER UNLOAD: \$56.14 Ton currently-Loads Vary									\$	38,400.00	\$	3,200.00		\$	24,529.58	\$	2,044.13	\$	3,158.88
52			MISC AND SUPPLIES									\$	2,000.00	\$	166.67		\$	80.01	\$	6.67	\$	13.60
53			TML-IRP (insurance liability, workmans comp									\$	12,000.00	\$	1,000.00		\$	12,678.24	\$	1,056.52	\$	-
54													\$	-	\$	-	\$	-	\$	-	\$	-
55			TOTALS:		\$	-		Detail	Avg Monthly	\$	463,050.00		Average	\$	227,553.27	YTD	MO AVG		LAST MO			
56					Totals	\$	-					\$	463,050.00	\$	38,587.50	Equal below >	\$	227,553.27	\$	18,962.77	\$	22,166.61
57					Difference	\$	-					\$	-	\$	-	Equal Above >	\$	227,553.27	\$	-	\$	-

# PROPOSED 2024-2025 FY HARBOR BUDGET

CITY OF SEADRIFT HARBOR FUND												
Line #	PROPOSED 2024-2025 FY BUDGET				2023 - 2024 HARBOR BUDGET				2023-2024 HARBOR ACTUAL YEAR TO DATE : JUNE 30, 2024			
	ESTIMATED REVENUE (Income)	TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL	ACTUAL YTD	MONTHLY AVERAGE	LAST MONTH	
1	REVENUE	\$	-		\$ 72,500.00				\$ 71,783.19			
3	4100 LEASE INCOME					\$ 65,000.00	\$ 5,416.67		\$ 70,352.50	\$ 5,862.71	\$ 1,107.50	
4	4800 OYSTER TARIFF @ \$1 per Barrel (2023-224 oyster season??)					\$ 5,000.00	\$ 416.67		\$ -	\$ -		
5	4802 OTHER SEAFOOD TARIFF @ 25¢ per 100 lbs					\$ 1,000.00	\$ 83.33		\$ 472.21	\$ 39.35	\$ 56.00	
6	NON-SEAFOOD TARIFF @ 25¢ per 100 lbs						\$ -		\$ -	\$ -		
7	7000 INTEREST INCOME					\$ 1,500.00	\$ 125.00		\$ 958.48	\$ 79.87	\$ 46.90	
8	4601 MISCELLANEOUS						\$ -		\$ -	\$ -		
9	TRANSFER IN FROM CD's						\$ -		\$ -	\$ -		
10	CARRYOVER FROM CHECKING BALANCE (TBD Pending Final)						\$ -		\$ -	\$ -		
11	EDA REIMBURSEMENTS (TBD on case by case basis)						\$ -		\$ -	\$ -		
12	8000 TRANSFER IN FROM HARBOR CO FUNDS						\$ -		\$ -	\$ -		
13	ESTIMATED EXPENDITURES (Expense)	TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL	ACTUAL YTD	MONTHLY AVERAGE	LAST MONTH	
14	CAPITAL OUTLAY	\$ -			\$ 29,030.00			\$ 99,648.13				
15	2020-21 BACKHOE LEASE @ 5yrs @ \$2330 for 2 Mo (Annual)						\$ -		\$ -	\$ -		
16	ECONOMIC DEVELOPMENT GRANT EXPENSES/MATCHES						\$ -		\$ 80,273.13	\$ 6,689.43	\$ -	
17	7061 CAPITAL OUTLAY HOLDING					\$ 29,030.00	\$ 2,419.17		\$ 19,375.00	\$ 1,614.58	\$ -	
18	SERIES 2010 CERTIFICATES	\$ -	Detail	Average	\$ -	Detail	Average	\$ 40,500.00	YTD	MO AVG	LAST MO	
19	5075 SET ASIDE FOR PAYMENT			\$ -			\$ -		\$ 40,500.00	\$ 3,375.00	\$ 4,500.00	
20	5081 GRANT EXPENSE			\$ -			\$ -		\$ -	\$ -		
21	CONTRACTOR/EMPLOYEE EXPENSE & SALARY	\$ -	Detail	Average	\$ 13,370.00	Detail	Average	\$ 10,453.49	YTD	MO AVG	LAST MO	
22	5010 HARBOR MASTER					\$ 12,000.00	\$ 1,000.00		\$ 9,000.00	\$ 750.00	\$ 1,000.00	
23	6560 SOCIAL SECURITY FICA: Medicare/SS					\$ 1,080.00	\$ 90.00		\$ 1,150.91	\$ 96.91	\$ 119.33	
24	5021 TEXAS UNEMPLOYMENT FEES						\$ -		\$ -	\$ -		
25	HARBOR CLERK						\$ -		\$ -	\$ -		
26	5023 TMRS RETIREMENT: 5% Employee - 5% City (1:1)					\$ 290.00	\$ 24.17		\$ 302.58	\$ 25.22	\$ 34.93	
27	5026 LONG TERM DISABILITY CITY 100% PAID						\$ -		\$ -	\$ -		
28	5024 HEALTH INSURANCE (EMPLOYEE) 100% By City						\$ -		\$ -	\$ -		
29	5025 HEALTH INSURANCE: HRA Deductible Pay						\$ -		\$ -	\$ -		
30	HEALTH INSURANCE: City Deductible Allowance						\$ -		\$ -	\$ -		
31	HEALTH INSURANCE: Family City/Employee 50/50						\$ -		\$ -	\$ -		
32	LEGAL & PROFESSIONAL SERVICES	\$ -	Detail	Average	\$ 8,900.00	Detail	Average	\$ 19,719.52	YTD	MO AVG	LAST MO	
33	ATTORNEY: City						\$ -		\$ -	\$ -		
34	5036 AUDITOR					\$ 8,500.00	\$ 708.33		\$ 19,519.94	\$ 1,626.66		
35	5040 ENGINEERING						\$ -		\$ -	\$ -		

PROPOSED 2024-2025 FY HARBOR BUDGET													
Line #	CITY OF SEADRIFT HARBOR FUND			PROPOSED 2024-2025 FY BUDGET			2023 - 2024 HARBOR BUDGET				2023-2024 HARBOR ACTUAL YEAR TO DATE : JUNE 30, 2024		
36	5038	COMPUTER IT // ADVERTISING							\$ -		\$ -	\$ -	\$ -
37	5037	TAX DEPOT					\$ 400.00	\$ 33.33		\$ 199.58	\$ 16.63		
38	HARBOR M&O		\$ -				\$ 21,200.00	Average		YTD	MO AVG	LAST MO	
39	5055	GENERAL REPAIR - Bulkhead, Streets, Drainage, Digging, ETC.							\$ -				
40	5060	SUPPLIES					\$ 750.00	\$ 62.50		\$ 381.92	\$ 31.83	\$ -	\$ -
41	5050	OFFICE SUPPLIES					\$ 200.00	\$ 16.67		\$ -	\$ -		
42	5012	CITY CREW LABOR					\$ 5,000.00	\$ 416.67		\$ 6,062.20	\$ 505.18	\$ 566.10	
43	5049	SSW Fish Cleaning & General Cleanup					\$ 1,000.00	\$ 83.33		\$ 773.48	\$ 64.46		
44	5030	CONTRACT LABOR					\$ 2,250.00	\$ 187.50		\$ 3,674.84	\$ 306.24		
45	5071	POWER PURCHASED					\$ 9,000.00	\$ 750.00		\$ 7,993.02	\$ 666.09	\$ 1,426.52	
46	5051	LEGACY SANITATION					\$ 2,500.00	\$ 208.33		\$ 2,220.00	\$ 185.00	\$ 250.00	
47	5080	MISCELLANEOUS					\$ 500.00	\$ 41.67		\$ 1,656.35	\$ 138.03		
48	TOTALS:		\$ -				\$ 72,500.00	Average		\$ 193,082.95	YTD	MO AVG	LAST MO
49							\$ 72,500.00	\$ 6,041.67		\$ 193,082.95	\$ 16,090.25	\$ 7,896.88	
50							Difference	\$ -	\$ -	Difference	\$ (121,299.76)	\$ -	\$ -

PROPOSED 2024-2025 FY HOTEL/MOTEL BUDGET												
CITY OF SEADRIFT HOTEL MOTEL TAX FUND			PROPOSED 2024-2025 FY BUDGET				2023-2024 HOTEL/MOTEL TAX BUDGET				2023-2024 REVENUE/EXPENDITURES YEAR TO DATE: JUNE 30, 2024	
Line #	ESTIMATED REVENUE REVENUE		TOTAL	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL \$	TOTAL \$	ANNUAL DETAIL	MONTHLY AVERAGE	TOTAL \$	ACTUAL YTD	ACTUAL LAST MONTH
1	4100	HOTEL/MOTEL TAXES						\$ 75,000.00	\$ 6,250.00		\$ 66,524.34	
2	4000	INTEREST INCOME						\$ 750.00	\$ 62.50		\$ 760.77	\$ 89.73
3		CARRIED FORWARD BALANCE TO NEW FISCAL YEAR							\$ -		\$ -	\$ -
4	ESTIMATED EXPENDITURES		TOTAL	ANNUAL	MONTHLY	TOTAL	ANNUAL	ANNUAL	MONTHLY	TOTAL	ACTUAL	ACTUAL LAST
5	CAPITOL OUTLAY		\$ -	DETAIL	AVERAGE	\$ 24,650.00	DETAIL	DETAIL	AVERAGE	\$ -	YTD	MONTH
6	5050	DEPOT/MUSEUM/VISITOR CENTER						\$ 2,500.00	\$ 208.33		\$ -	\$ -
7		CIVIC CENTER - General						\$ 2,000.00	\$ 166.67		\$ -	\$ -
8		CHILDRENS MEMORIAL PARK (FEMA-PA GRANT)						\$ -	\$ -		\$ -	\$ -
9		CIVIC CENTER - Kitchen Addition (to be located in EOC)						\$ 10,000.00	\$ 833.33		\$ -	\$ -
10		CIVIC CENTER - Restroom Renovations						\$ 7,500.00	\$ 625.00		\$ -	\$ -
11		AD POWERS PARK PIER							\$ -		\$ -	\$ -
12		CAPITAL OUTLAY HOLDING						\$ 2,650.00	\$ 220.83		\$ -	\$ -
13	ELIGIBLE PROPERTY M&O	\$ -	-	DETAIL	AVERAGE	\$ 41,250.00	DETAIL	DETAIL	AVERAGE	\$ 4,440.00	YTD	LAST MONTH
14	6302	DEPOT/MUSEUM/VISITOR CENTER						\$ 3,000.00	\$ 250.00		\$ -	\$ -
15	6301	CIVIC CENTER						\$ 2,750.00	\$ 229.17		\$ -	\$ -
16	6503	SPORTS PLEX						\$ 7,500.00	\$ 625.00		\$ -	\$ -
17		BAYFRNT PLAYGND EQUIP (After Seawall Complete 2023-2024)						\$ 10,000.00	\$ 833.33		\$ -	\$ -
18		BAYFRONT - TRASH TOTES						\$ 4,000.00	\$ 333.33		\$ -	\$ -
19	6506	WEST END BOAT RAMP AREA (After Seawall Complete 2023-2024)						\$ -	\$ -		\$ -	\$ -
20	5004	PORTA POTTIES FOR AD POWERS - 1 each						\$ 5,000.00	\$ 416.67		\$ 4,440.00	\$ 500.00
21	6300	AD POWERS PARK PAVILION						\$ 5,000.00	\$ 416.67		\$ -	\$ -
22	6501	AD POWERS PARK PIER						\$ 4,000.00	\$ 333.33		\$ -	\$ -
23	PROMOTIONS - ADVERTISING		\$ -	DETAIL	AVERAGE	\$ 9,350.00	DETAIL	DETAIL	AVERAGE	\$ 12,000.00	YTD	LAST MONTH
24	6500	CHAMBER OF COMMERCE SHRIMP FEST						\$ 7,500.00	\$ 625.00		\$ 7,500.00	\$ -
25		ANNUAL PORT LAVACA WAVE VISITOR'S GUIDE						\$ 350.00	\$ 29.17		\$ -	\$ -
26		CHRISTMAS LIGHTING						\$ 1,000.00	\$ 83.33	\$ -	\$ 1,000.00	
27	5001	MISC ADVERTISING - PROMOTIONS						\$ 500.00	\$ 41.67		\$ -	\$ -





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## CITY OF SEADRIFT

Post Office Box 159/501 S. Main St.

Seadrift, Texas 77983

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### NOTICE OF CITY COUNCIL MEETING

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

#### SPECIAL MEETING AGENDA

**MONDAY, AUGUST 5, 2024, AT 12:00 P.M.**

**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Special Meeting on **Monday, August 5, 2024**, beginning at **12:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor during the meeting.*

1. **Call to Order & Quorum Call**
2. **Aldersperson Resignation:** Review/Consider/Take any action on Aldersperson Geoffrey Hunt's resignation.
3. **Appointee for Vacant Aldersperson Office:** Review/Consider/Take any action on selecting an appointee for the vacant Aldersperson position until the end of the term.
4. **Mayor Resignation:** Review/Consider/Take any action on Mayor Jesse Hubbell's resignation.
5. **Appointee for Vacant Mayor Office:** Review/Consider/Take any action on selecting an appointee for the vacant Mayor position until a Special Election is held.
6. **Special Election:** Review/Consider/Take any action on ordering a Special Election to be held with the Uniform General Election on May 3, 2025, to fill the vacancy for the remainder of the term for the Mayor's office.
7. **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).
8. **Action on Executive Session Items.** The City Council will reconvene into an open session and take action on any items discussed in the Executive Session.
9. **Adjournment**

#### CERTIFICATION

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifttx.org](http://www.seadrifttx.org) in compliance with Chapter 551, Texas Government Code.

Signature:   
Gabriela Torres, City Secretary

Date Posted: 08/02/2024 @ 8:45 AM  
Date and Time

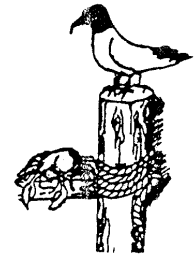
The Seadrift City Hall Council Chambers are wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretative services must be made 48 hours, during regular business hours, before this meeting. Please contact the City Secretary's Office at (361) 785-2251 or [g.torres@seadrifttx.org](mailto:g.torres@seadrifttx.org) for further information.



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### Public Officials

**Mayor**  
n/a

**Mayor Pro-Tem & Alderperson**  
Tracey Johnson, Parks and Recreation

**Alderman**  
Kenneth Reese  
*Public Utilities*

**Alderman**  
Paul Gonzales  
*Public Safety*

**Alderman**  
n/a  
*Municipal Harbor*

**Alderman**  
Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

**City Attorney**  
Robert McKnight

**City Secretary**  
Gabriela Torres

The Seadrift City Council met in a Special Meeting on August 5, 2024, at the City Hall Council Chambers located at 501 S, Main St., Seadrift, TX 77983.

*Meeting called at 12:00 PM.*

**1. Call to Order & Quorum Call**

Mayor Pro-Tem Johnson called the meeting to order at 12:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, and Alysa Jarvis.

**2. Alderperson Geoffry Hunt's Resignation**

**Motion:** Alderperson Johnson made the motion to accept Alderperson Geoffry Hunt's resignation. Alderperson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 4-0.

**3. Appointee for Vacant Alderperson Office**

**Motion:** Alderperson Gonzales made the motion to appoint Johnny Mikolas for the vacant Alderperson position until the end of the term. Alderperson Jarvis seconded the motion.

**Vote:** Motion carried 3-1-0. Ayes: Tracey Johnson, Paul Gonzales, Alysa Jarvis; Nays: Kenneth Reese; Abstains/Absent: None.

**4. Mayor Jesse Hubbell's Resignation**

**Motion:** Alderperson Jarvis made the motion to accept Mayor Jesse Hubbell's resignation. Alderperson Gonzales seconded the motion.

Alderperson Jarvis commented that by law, City Council has to accept Mayor Jesse Hubbell's resignation and not deny his right to resign. However, under the State Constitution, until a successor is appointed, he will still be allowed to perform the duties of a Mayor. Until his successor is sworn in, he will still be the Mayor until that time. Alderperson Jarvis commented that she has enjoyed working with Jesse Hubbell. It will be a loss to the City, but they understand that things happen in people's lives, and we have to allow them that space to do that. Alderperson Gonzales commented that the City is following proper guidelines, and they are available for viewing if necessary. Mayor Pro-Tem Johnson commented that working with Jesse Hubbell was amazing and it will be sad that he will not be here. The City is respecting his wishes to retire. He will be missed, and his shoes will be hard to fill.

**Vote:** Motion carried unanimously 4-0

## City of Seadrift – August 5, 2024, Special Meeting Minutes

### 5. Appointee for Vacant Mayor Office

**Motion:** No nominations were presented. No action was taken.

### 6. Special Election

Alderson Jarvis asked if the City orders a Special Election does that prevent the City from appointing anyone. City Secretary Torres answered yes. Alderson Gonzales asked if the item could be tabled, to which City Secretary Torres answered yes. Alderson Jarvis commented that if the City orders a Special Election, it will be May that the position is filled. Mayor Pro-Tem Johnson asked if Council wanted to table Agenda Item 6 until an appointee is found or a Special Election is called. Alderson Jarvis commented that it can be filled by appointment or Special Election. If we agree to do a Special Election today we are basically removing the ability of appointing someone in the next 10 months. When we call for our Regular Election next year, we will also add a Special Election to fill the remaining year of the Mayor's position. Alderson Reese commented that the City has two vacancies, and we do have an appointee that has not been voted on by the general public. Alderson Jarvis stated that if you have two vacancies at the same time, you are required to hold a Special Election. The way we did it today in this Special Meeting, we had one vacancy at a time because the resignation doesn't take effect until Council votes on accepting the resignation. If the Council does nothing, it becomes effective in 8 days. By taking resignations one at a time, we technically did not have two vacancies at the same time. Mayor Pro-Tem Johnson stated that they did speak with the City Attorney on this matter to make sure this was being done correctly. We want to make sure that best things are happening for Seadrift. Alderson Gonzales stated that the dates of the resignations were different. Alderson Gonzales asked since we passed on appointing someone to the vacant Mayor position, is there a time frame to appoint someone. City Secretary Torres stated that she did not know that answer, but that vacant positions can only be filled by appointment or a Special Election. Alderson Reese stated that he liked the idea of it being done by Special Election, so the City has a chance to vote for the people who are being put here. Alderson Jarvis stated that Special Elections can only happen on uniform election days unless approved by the governor. The Governor can approve a Special Election date. We missed the November Election order date to hold a Special Election. Unless we get special permission from the governor, which could take 10 months for them to get back to us and this is not a dire situation, the one year remaining in the mayor's term will be determined in May by the people in Seadrift. If we don't appoint anyone, it stays as a holdover where Jesse Hubbell will be the Mayor until that successor is sworn in. It's up to the Council to decide whether to keep the seat vacant for 10 months or appoint someone to do the duties of the Mayor for the next 10 months. The Alderman position that was appointed would only be for 10 months as well. The difference is that an Alderman counts towards a quorum and has voting power. That is an important seat to not leave vacant for 10 months as we are trying to do City business. Alderson Reese stated that if we will be doing important City business, we have an appointee that was not voted on by the public. There is a chance that appointee can make decisions that are not what the City wants. Alderson Jarvis stated that there are 5 Council positions, and every person has one vote. That one person is not necessarily going to be able to outvote the rest of Council. The Council has to work together, bringing in all our skills and talent into the decision making process. The Mayor position does not count towards a quorum or vote. They bring things to the Council and the Council votes. If the Council so wishes, we can petition the governor for an election. Alderson Reese commented that the Governor may allow it since this is a dire situation.

**Motion:** Alderson Jarvis made the motion to petition the Governor for a Special Election outside the Uniform Election Date for the vacant Mayor position.

Alderson Gonzales asked that if the City does get approved to hold a Special Election, not on the next uniform date, how long would their term be for. City Secretary Torres stated that the Mayor term was from 2024 to 2026.

Alderson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 4-0.

### 7. Executive Session

**Motion:** No Executive Session was called.

## City of Seadrift – August 5, 2024, Special Meeting Minutes

### 8. Action on Executive Session Items

**Motion:** No action was taken.

### 9. Adjournment

*Meeting adjourned at 12:18 PM.*

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Gabriela Torres, City Secretary

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Tracey Johnson, Mayor Pro-Tem



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## CITY OF SEADRIFT

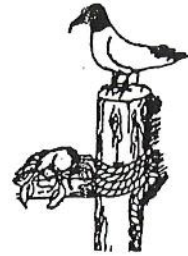
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### NOTICE OF CITY COUNCIL MEETING

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CLOSED SESSIONS CAN ONLY BEGIN FROM AN OPEN SESSION.

#### REGULAR MEETING AGENDA

**TUESDAY, AUGUST 13, 2024, AT 6:00 P.M.**

**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Regular Meeting on **Tuesday, August 13, 2024**, beginning at **6:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor during the meeting.*

1. Call to Order & Quorum Call
2. Invocation & Pledge of Allegiance
3. Approve the previous month's meeting minutes.
4. Approve bills for August 2024.
5. **Department Head Monthly Reports.** Items in this section will not have any City Council action taken and are for general information only.
  - a. Public Utilities, *Kenneth Reese*
  - b. Public Safety, *Paul Gonzales*
  - c. Municipal Harbor
  - d. Streets & Drainage, and Solid Waste, *Alysa Jarvis*
  - e. Park & Recreation, and Civic Functions, *Tracey Johnson*
  - f. City Hall Administration
6. **Citizen Comments.** Rules for speakers: Speakers have an allotted time of 3 minutes to speak, but those needing a translator will be allocated 6 minutes. Speakers will need to approach the podium and state their names. No Council discussion or action may take place on a matter until such matter has been placed on an agenda and posted in accordance with law. If an individual desires to speak to a specific agenda item listed, it is recommended that the individual address that item when it comes up during the meeting.
7. **RV Ordinance:** Review/Discuss/Take Action on enforcing the RV Ordinances concerning road-ready condition (Section 3.B) and prohibition of long-term residency without variance (Section 4.D). (*Alysa Jarvis*)
8. **Interlocal Agreement for Dispatch Services:** Review/Discuss/Take any action on an interlocal agreement between Calhoun County and the City of Seadrift for emergency dispatch services. (*David Hall*)

*Handwritten signature and date:*  
8/13/24  
6:20 PM

**CITY OF SEADRIFT – AUGUST 13, 2024, CITY COUNCIL MEETING**

9. **TDA-TX-CDBG 2025-2026 Community Development Application** – Review/Discuss/Take any action to apply for the Texas Community Development Block Grant (CDBG) with the Texas Department of Agriculture and approve the advertisement for a grant administrator. *(Gabriela Torres)*
10. **FEMA DR-4781 HMGP:** Review/Discuss/Take any action to apply for the Hazard Mitigation Grant Program with FEMA and approve the advertisement for a grant administrator. *(Gabriela Torres)*
11. **FEMA PA Grant Administrator Contract:** Review/Consider/Discuss/Take any action to approve GrantWorks Amendment No. 6 to increase the Not to Exceed by an additional \$25,000 for the existing FEMA Public Assistance Disaster Recovery Management Services Contract. *(Helen Miller)*
12. **Seawall Restoration Project PW 4450 Change Order #6:** Review/Discuss/Consider/Take any action to approve Change Order #6 for the Seawall Restoration Project.
13. **Seawall Restoration Project PW 4450 Line of Credit:** Review/Discuss/Consider/Take any action on Pay Applications 11 & 12 and borrow from the City's Line of Credit to pay both invoices.
14. **Development Project – Daniel Industries:** *(Colt Daniel)*
  - a. Presentation of Phase 1 and 2: Hear a presentation from Colt Daniel, with Daniel Industries, on a future development next to the Driftwood RV Park.
  - b. Review/Consider/Discuss/Take any action on the proposal received from Colt Daniel regarding purchasing or acquiring a portion of Fig Street from Highway 185 to Hallie's Bayou from the City.
15. **Water Well Ordinance:** Review/Discuss/Consider/Take any action on the Water Well Ordinance regarding irrigation use within the city limits. *(David Odom)*
16. **Purchasing Methods Policy:** Review/Discuss/Consider/Take any action on a draft Purchasing Methods Policy for the City of Seadrift. *(Paul Gonzales)*
17. **Overtime Policy:** Review/Discuss/Consider/Take any action on overtime for City Employees.
18. **Request for Comp Pay:** Review/Discuss/Consider/Take any action on a request to pay comp time for time accrued from April 2024 to June 2024.
19. **Timesheet Software:** Review/Discuss/Consider/Take any action on the authorization of purchasing time tracking software at a one-time cost of \$695 (six hundred and ninety-five dollars). *(Gabriela Torres)*
20. **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).
21. **Action on Executive Session Items.** The City Council will reconvene into an open session and take action on any items discussed in the Executive Session.

*Ad*  
08/07/24  
@ 7:20 PM

**CITY OF SEADRIFT – AUGUST 13, 2024, CITY COUNCIL MEETING**

**22. Adjournment**

**CERTIFICATION**

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifftx.org](http://www.seadrifftx.org) in compliance with Chapter 551, Texas Government Code.

Signature:  Date Posted: 08/07/2024 @ 2:20 PM  
*Gabriela Torres, City Secretary* *Date and Time*

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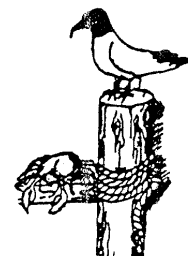




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### Public Officials

#### Mayor

n/a

#### Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

#### Alderman

Kenneth Reese  
*Public Utilities*

#### Alderman

Paul Gonzales  
*Public Safety*

#### Alderman

Johnny Mikolas  
*Municipal Harbor*

#### Alderman

Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

#### City Attorney

Robert McKnight

#### City Secretary

Gabriela Torres

The Seadrift City Council met in a Regular Meeting on August 13, 2024, at the City Hall Council Chambers located at 501 S. Main St., Seadrift, TX 77983.

#### Meeting called at 6:00 PM.

#### 1. Call to Order & Quorum Call

Mayor Pro-Tem Tracey Johnson called the meeting to order at 6:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, Alysa Jarvis, and Johnny Mikolas.

#### 2. Invocation & Pledge of Allegiance

Deborah Head gave the invocation and Mayor Pro-Tem Johnson led the Pledge of Allegiance.

#### 3. Previous Month Meeting Minutes – July 2024

Alderperson Jarvis commented that on the minutes for July 9, 2024, in item 3, it should be Alderperson Jarvis not Johnson who noted the error. Alderperson Jarvis also commented that item 7 should be 1604 W. Bay Ave., not Bayview.

**Motion:** Alderperson Jarvis made the motion to accept the previous month's minutes with corrections. Alderperson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 5-0.

#### 4. Bills for August 2024

**Motion:** Alderperson Reese made the motion to approve bills to be paid for August 2024. Alderperson Jarvis seconded the motion.

**Vote:** Motion carried unanimously 5-0.

#### 5. Department Head Monthly Reports

##### a. Public Utilities

Alderperson Reese read the Public Utilities report for July 2024, created by Public Works Director Robert Bryant, with 7 workorders completed, continuing work on lead/copper map for TCEQ, waiting on new pump North RO (estimated to be here by August 14), and wells pumped 7,791,000 with a daily average of 251,300.

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### **b. Public Safety**

Police Clerk Annette Delgado read the monthly report for July 2024. There were 32 calls for service, of which 9 were extra patrols, 6 were traffic stops, 3 were reports, and 0 were arrests. There were 29 calls for service for Calhoun County Sheriff's Office in Seadrift, and 17 of those calls were extra patrols. There were 18 EMS calls and SPD responded to 2 of those calls and 1 fire call that the SPD responded to. Interim Chief Beaver stated in her monthly report that they were in the process of implementing several changes to better serve the citizens of Seadrift. Newly developed comment and concern forms will be available at the Police Department and City Hall to be filled out and returned to be reviewed.

Alderson Gonzales commented that he and Interim Chief Cheyenne had noticed golf carts driving down the highway. Golf carts can cross but cannot drive on the highway. The Police Department will be stopping individuals and giving them warnings. We will not be handing out citations, but habitual offenders may receive citations. Mayor Pro-Tem Johnson commented that there are copies of the map of the highway where golf carts can and cannot drive. Alderson Gonzales commented that at the Municipal Harbor where the bait stand is, boats have been blocking the roadway coming into Main Street. They have spoken with the different guide service individuals regarding traffic flow and blocking of the roadway. Alderson Gonzales stated that several people have asked about the Chief of Police position. He commented that he is currently working on a job description since the current one is old. Alderson Gonzales stated that he has reached out to other agencies, Edna, Port Lavaca, Victoria, and Rockport, to look at their documents and compile one for us. Once updated, a job announcement will be put out. The agencies have also agreed to come in and help with the interview process. These four agencies will come in and help make recommendations to be brought to the City Council. Alderson Gonzales stated that Interim Chief Beaver is finding cases back from 2022 that are still open. She is going through those as quickly as possible to close them out.

An amendment to the Seadrift Police Department's Policy manual was provided to the City Council. Pursuant to Title 37 of the Texas Administrative Code Chapter 211.211.16, TCOLE has issued each law enforcement agency to adopt a policy regarding Medical and Psychological Examination of a Licensee no later than September 1, 2024. This policy will be added in the Code of Conduct following V. Professional Conduct and Personal Bearings as titled V.(a) Medical and Psychological Examination of a Licensee.

*Copy of V.(a) Medical and Psychological Examination of a Licensee Policy attached.*

Alderson Jarvis asked if this needed City Council approval, but Attorney Robert McKnight stated that this was something that is adopted on a departmental level.

### **c. Municipal Harbor**

Mayor Pro-Tem Johnson commented that the City Council appointed Johnny Mikolas to fill in the vacant Alderson position. This position will be until May 2025. The position was also over the Municipal Harbor. Alderson Mikolas commented that he knows that there is dredging going on in the Harbor and they are doing a good job. Alderson Mikolas also commented that Harbor Master Chris Ingram was doing a good job. He stated that there have been some complaints regarding holes in the concrete boat ramp. Alderson Mikolas commented that he has previously been on the City Council for 12 years and is here to help the City as much as he can. Alderson Jarvis asked if the holes were new or if they were the same ones previously talked about. Mayor Pro-Tem Johnson commented that the other holes were repaired, so these must be new.

### **d. Streets & Drainage, and Solid Waste**

Alderson Jarvis read the Streets & Drainage monthly report for July 2024, created by Public Works Director Robert Bryant, with 11 workorders completed for July, continued monitoring and marking for the drainage project, 1,000 feet of ditches dug, and 1,300 feet of culverts replaced.

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### e. **Parks & Recreation, and Civic Functions**

Mayor Pro-Tem Johnson read the Parks and Recreation monthly report for July 2024, created by Public Works Director Robert Bryant, with 9 workorders completed for the month, continue field repairs, and preparing for cleanup when Bayfront is completed.

Mayor Pro-Tem Johnson commented that the lights in the Civic Center have been repaired.

### f. **City Hall Administration**

Mayor Pro-Tem Johnson read the monthly Permit Report for July 2024, created by Building Official Boyd Staloch, with 1 building and construction permits issued with a tax valuation increase of \$60,000, 4 placement/RV/carport/portable permits issued with a tax valuation increase of \$22,200, and a total gross property valuation increase of \$82,000.

Municipal Court Clerk Marilyn Dufner read the monthly report for July 2024 with 1 new case, 8 closed cases, 80 current cases, and \$1,061 of total fines collected for the month.

## 6. **Citizen Comments**

- Mayor Pro-Tem Johnson commented that other cities have forms to sign up to speak. This will help the City better to follow up with speakers. These forms will be placed at the front door, and you'll have up until the gavel hits to turn them in.
- Linda Odom asked when the contractors on the Bayfront would be putting in the grass. Mayor Pro-Tem Johnson commented that they had it planned, but due to the rain it has been delayed. Scott Mason, engineer over the Seawall Restoration Project, was unfortunately unable to attend this meeting to give further updates.
- Mayor Pro-Tem Johnson commented that there are two trash totes at the end of the Pier on the Bayfront and that people should not leave their trash.
- Bucky Clark, property owner of 1604 W. Bay Ave., asked for an update on the drainage issue with his neighbor. Precinct 4 County Commissioner Gary Reese commented that has been turned over to the District Attorney's office.

## 7. **RV Ordinance**

Mayor Pro-Tem Johnson stated that Agenda item #7 will be tabled until the next meeting.

**Motion:** No action taken.

## 8. **Interlocal Agreement for Dispatch Services**

David Hall, Calhoun County Commissioner for Precinct 1, was in attendance to discuss an interlocal agreement for dispatch services. He commented that this project will combine dispatch communication services into one building and unify 911 calls. This will also prioritize services to citizens quicker. David Hall asked if there were any questions on how this would be structured. Alderperson Gonzales asked David Hall to explain what kind of service this will provide to the City. He commented that he had only heard that this would cost the City \$25,000, but not what it was. David Hall stated that whenever one taxing entity does service for another, there is an interlocal agreement of some kind between the two entities. There is also some kind of compensation such as monetary or income contributions. This saves citizens money since the City would not have to bid out this service. The County can do it a lot cheaper and that is a big benefit. This has been removed from the Sheriff's Office and is its own division with a Communications Director. Patrick Schubert, the new Communications Director, was introduced by David Hall. David Hall continued by stating that a requirement from the State of Texas is having an interlocal agreement in place. The City of Port Lavaca will be reimbursing \$300,000 for the four dispatchers. The City of Seadrift, City of Point Comfort, and the Independent School District will split the cost of one. David Hall commented that they wanted to be fair and have the entities split the cost of one dispatcher out of the 12. The cost of one dispatcher is \$75,000 and that includes their benefits. The amount may stay the same for the next three years or so but may fluctuate due to the cost of living and other factors. Citizens will see improved response times. Alderperson Jarvis asked them to explain the Board. David Hall stated that each member with an interlocal agreement will have one member on the board which would be the Chief of Police for the City of Seadrift. There will be no elected officials on the board. The Board will govern the Communications Director, but the Board will answer to the County Judge. Policy and Procedures will be

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worked on for internal functions of the communications. Each department has its input on how it wants to see things run for its community. It is more local control for the communities. Attorney Robert McKnight stated that Article 4 of the Interlocal Agreement references Exhibit A but does not see it included. David Hall answered that Exhibit A refers to the policy and procedures and is an internal function like the Police Department's Policy. Attorney McKnight commented that the City should see it. David Hall stated that it was not yet ready since they still have to receive input. Attorney McKnight asked if this was not yet ready to be signed to which David Hall answered that the Interlocal Agreement is ready. David Hall commented that the Interlocal Agreement has already been signed by the other entities without Exhibit A since it is an internal function, but they could take that part out of the agreement if needed. Attorney McKnight stated that the Interlocal Agreement states that the City will comply with Exhibit A, but we don't know what it is. Alderperson Gonzales asked when Exhibit A would be done, to which David Hall answered that it would be done before January 1, 2025. They are striving to be complete by January 1<sup>st</sup>, so Exhibit A may be completed sooner. David Hall stated that the center cannot open without its law enforcement license and that requires a copy of all the executed Interlocal Agreements. Mayor Pro-Tem Johnson asked if the Interlocal Agreement needed to be rewritten by deleting the line that references Exhibit A. Attorney McKnight stated that it could say that the City will comply with the forthcoming policies and procedures and take out Exhibit A. Attorney McKnight commented that, generally, you do not sign contracts that are incomplete and require compliance with conditions that are not present at the time of execution. Alderperson Jarvis asked when payment is expected to which David Hall answered January 1, 2025. Alderperson Gonzales asked what would happen if the City decided not to sign the interlocal agreement. David Hall stated that the City will not lose 911 service. The State of Texas Criminal Justice Information and FBI require these interlocal agreements to use their systems. Without this agreement, this would require the Police Department to run their own data entry for warrants. The City may have to hire someone to dispatch and obtain another radio frequency. Mayor Pro-Tem Johnson asked that a rough draft copy be provided for the City Attorney to review and change the verbiage regarding Exhibit A as suggested. Officer James Easley commented that the Police Department would not be able to communicate with dispatch unless they were dispatching them to a call. Mayor Pro-Tem Johnson stated this would be tabled so that the verbiage can be changed, and typos can be corrected. Mayor Pro-Tem Johnson stated that the City will be having a Special Meeting on August 22<sup>nd</sup>, so they can revisit the item again.

**Motion:** No action was taken.

### 9. TDA-TX-CDBG 2025-2026 Community Development Application – Grant Administrator Services

**Motion:** Alderperson Gonzales made the motion to apply for the Texas Community Development Block Grant (CDBG) with the Texas Department of Agriculture and approve the advertisement for a grant administrator. Alderperson Reese seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 10. FEMA DR-4781 HMGP

**Motion:** Alderperson Jarvis made the motion to apply for the Hazard Mitigation Grant Program with FEMA and approve the advertisement for a grant administrator. Alderperson Reese seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 11. FEMA PA Grant Administrator Contract

**Motion:** Alderperson Jarvis made the motion to approve GrantWorks Amendment No. 6 to increase the Not to Exceed by an additional \$25,000 for the existing FEMA Public Assistance Disaster Recovery Management Services Contract. Alderperson Reese seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 12. Seawall Restoration Project PW 4450 Change Order #6

The City Council received a Change Order request from Scott Mason with G&W Engineers, who was not present for this meeting. The change order would not have any effect on the contract price and was only to extend the contract end date by adding 63 days to the contract time.

**Motion:** Alderperson Reese made the motion to approve Change Order #6 for the Seawall Restoration Project. Alderperson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 5-0.

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### 13. Seawall Restoration Project PW 4450 Line of Credit

The City of Seadrift currently has two outstanding invoices with SR Trident, the contractor for the Seawall Restoration Project with FEMA-PA. The two outstanding invoices are as follows: Pay Application #11 for \$475,344.19 dated April 30, 2024, and Pay Application #12 for \$171,198.87 dated June 26, 2024. The City currently has an Advance of Funds Request submitted to TDEM for \$603,079.40, but there has been no movement. The City has also received \$14,015.96 from the General Land Office to go towards payment of Pay Application #11. If the City does not pay these invoices, construction could halt. City Secretary Gabriela Torres stated that this line of credit was created for grant expenses and the current interest rate is 8.50%. City Secretary Torres stated that she had hoped to get the \$603,079.40 from TDEM, but it did not look like that would be happening anytime soon.

**Motion:** Alderperson Gonzales made the motion to borrow from the City's line of credit to pay Application #11, minus the funds received from GLO, for \$461,328.23 Alderperson Mikolas seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 14. Development Project – Daniel Industries

Colt Daniel, owner of the Driftwood RV Park and Daniel Industries, was in attendance to discuss the future development next to his RV Park on Highway 185. Colt Daniel explained his plans to develop a carwash and storage unit next to his RV Park. He stated that as part of his plans, he would be improving Peach Street but would like to do this work in exchange for purchasing a portion of Fig Street. This portion that they are interested in purchasing or exchanging with the City would be from Highway 185 to Hallie's Bayou. Mayor Pro-Tem Johnson stated that there was no value currently for that portion of Fig Street, so the City would not be able to take any action. The street was just grass and was a dead end. Mayor Pro-Tem Johnson stated that this item would be tabled until the Special Meeting held on August 22<sup>nd</sup> and the City would research the value of the portion of Fig Street.

**Motion:** No action was taken.

### 15. Water Well Ordinance

David Odom was in attendance to discuss the Water Well Ordinance. He stated that he wants to see the ordinance overturned regarding prohibiting a water well within the City limits. A lot of other municipalities allow water wells for irrigation use only. Alderperson Reese commented that there are problems with water wells in the City, and our current ordinance prohibits them. Any existing water wells in the City are grandfathered and capped. If you have a water well on your property and you either by accident or intentionally hook up to City lines, you can backflow to the City water. David Odom stated that a backflow preventer can be installed. Alderperson Reese continued by stating that if it backflows into the City's water, there would be a possible TCEQ violation where we would be putting foreign water into our City. David Odom stated that he is a licensed waterway driller and has been doing this all his life. He continued by stating that he has to follow State standards and County Water District standards. Alderperson Jarvis stated that she had reached out to the Calhoun County Groundwater Conservation District, and they have no problem with this since this is for landscaping. There is no drilling permit, and they would just need a notice. It is permissible if the City allows it. The Groundwater Conservation District does have jurisdiction as well as the City. They would suggest that if we added any modifications to this ordinance, it would just be to say that it is for non-potable water, be completed by a licensed driller, and must follow State and Local regulation standards. Mayor Pro-Tem Johnson asked how this would be controlled and regulated. If we allow them and then more people request this, it will set a precedent. Alderperson Jarvis asked what the cost is to put in a well, to which David Odom answered that it runs about \$15,000 to \$18,000. Alderperson Jarvis stated that with that cost, people won't be putting in a well so easily. Alderperson Gonzales asked why you would invest that much money just to irrigate. Alderperson Gonzales stated that this is a source of revenue for the City. If the City allows this, we could potentially lose revenue. Attorney McKnight stated that if the Council is considering amending the Ordinance, there will need to be actual language. That would then require some research into how other jurisdictions have these exemptions and phrasing this in a way the Council can vote. Alderperson Jarvis stated that we would need actual verbiage to consider whether to approve or disapprove. Alderperson Jarvis suggested that the Council table this agenda item until the next council meeting to have actual verbiage. Alderperson Gonzales asked if a motion is needed

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for disapproval. Attorney McKnight stated that if we do not want to consider this at all and someone seconds it and passes with a majority vote, that would be the end of it.

**Motion:** Alderperson Gonzales made the motion to not approve any changes to the Water Well Ordinance regarding water wells for irrigation use within the City limits. Alderperson Reese seconded the motion.

**Vote:** Motion carried 4-1-0. Ayes: Tracey Johnson, Paul Gonzales, Kenneth Reese, Johnny Mikolas; Nays: Alys Jarvis; Abstain/Absent: None.

### 16. Purchasing Methods Policy

**Motion:** No action taken.

*Open Meeting closed at 7:35 PM. The City Council convened into an Executive Session at 7:39 PM.*

### 20. Executive Session

At 7:39 PM, the City Council closed the open meeting into an Executive Session under Section 551.071 Consultation with Attorney.

*Executive Session closed at 8:14 PM. Open Meeting opened back up at 8:14 PM*

### 21. Action on Executive Session Items

**Motion:** No action was taken.

### 17. Overtime Policy

Alderperson Jarvis stated that the current Employee Handbook does not allow paid overtime for City Employees. Employees are only offered comp time. We have spoken about updating the Employee Handbook. Alderperson Jarvis asked Attorney McKnight if this could be looked at when updating the Employee Handbook. Attorney McKnight stated that it should be looked at, but the current handbook should not be modified right now. It has been in place for years and any revision needs to be considered as part of a larger revision of the Personnel Policies. Alderperson Jarvis asked if there was any overtime being currently paid to which City Secretary Torres answered yes. Alderperson Gonzales stated that in the General Fund Budget, there is a budgeted line item (#145) for Streets & Drainage Overtime for \$12,500. The current expenditure for that line item is \$23,162.88. Mayor Pro-Tem Johnson stated that is unforeseen and emergency overtime due to extenuating circumstances. Alderperson Jarvis stated that the problem is that as it stands, our policy does not account for those hours. So, what happens then is that employees get compensatory. Alderperson Jarvis stated that we have Employees being treated differently.

**Motion:** Mayor Pro-Tem Johnson made the motion to assess the overtime requests on a case-by-case scenario until the new Personnel Policy is passed.

Alderperson Jarvis asked Mayor Pro-Tem Johnson to clarify her motion on who will be authorizing the overtime requests. Mayor Pro-Tem Johnson stated that it would be the Supervisor, the Department Head, the Mayor/Mayor Pro-Tem, and the City Secretary.

Mayor Pro-Tem Johnson amended her motion to have the Department Head over that particular Employee requesting overtime, and the Mayor/Mayor Pro-Tem review overtime requests on a case-by-case basis until a new Personnel Policy is passed.

Mayor Pro-Tem Johnson clarified that this was a temporary amendment covering overtime so that the Department Head and Mayor can understand the necessity for the overtime. The hours currently reported are unforeseen and unplanned for events like water leaks, and flushing lines. Alderperson Jarvis stated that it is not defined in the budget, so we don't know what hours went to what. Overtime hours for projects should be budgeted. Alderperson Jarvis commented that looking at the budget from last year, it can get way out of control very quickly. We don't know where the money is coming from. Our current comp time policy allows us make cash payments if the budget allows us to. When an Employee puts in overtime, that is on their paycheck right then whether we have the money or not.

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Alderson Mikolas seconded the motion.

**Vote:** Motion carried 4-1-0. Ayes: Tracey Johnson, Kenneth Reese, Johnny Mikolas, and Alysa Jarvis; Nays: Paul Gonzales; Absent/Abstain: None.

### 18. Request for Comp Pay

A request for compensation time payout was brought before the City Council from City Employees in the Utility Department. This compensation time was accrued from April 2024 through June 2024.

Employee	Hourly Pay Rate	Comp Hours	Total Gross Pay
Robert Bryant	\$24.16	72.75	\$1,757.64
Terrell Jones	\$21.47	52.5	\$1,127.18
Albaro Torres	\$18.29	13.5	\$246.92
Benny Torres	\$15.87	7.5	\$119.03
	<b>Total</b>	<b>146.25 Hours</b>	<b>\$3,250.77</b>

**Motion:** Alderson Gonzales made the motion to pay the requested compensation time that was accrued from April 2024 to June 2024 for \$3,250.77. Alderson Reese seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 19. Timesheet Software

**Motion:** Alderson Reese made the motion to approve the purchase of time-tracking software at a one-time cost of \$695. Alderson Jarvis seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 22. Adjournment

*Meeting adjourned at 8:39 PM.*

## **STATE OF TEXAS MODEL POLICY: MEDICAL AND PSYCHOLOGICAL EXAMINATION OF A LICENSEE**

**PURPOSE:** Monitoring a member's fitness for duty, both medically and psychologically, is essential for the safety and welfare of the members of the agency and the community. The purpose of this policy is to ensure that all members of this agency remain medically and psychologically fit for duty and able to perform their essential job functions.

### **1. POLICY**

**1.1** This agency strives to provide a safe and productive work environment and ensure that all members of this agency can effectively perform the essential functions of their jobs. Under limited circumstances, the agency may require a professional examination of a member's physical or mental capabilities to determine the ability to perform essential functions.

### **2. MEMBER RESPONSIBILITIES**

**2.1** It is the responsibility of each member of this agency to maintain physical stamina and psychological stability sufficient to effectively perform the essential duties of the position.

**2.2** Any member who feels unable to perform their duties shall promptly notify a supervisor. In the event a member believes that another agency member is unable to effectively perform their duties, such observations or belief shall be promptly reported to a supervisor.

### **3. SUPERVISOR RESPONSIBILITIES**

**3.1** All supervisors should be alert to any indication that a member may be unable to safely perform their duties due to an underlying physical or psychological impairment or condition.

**3.2** Such indications may include, but are not limited to the following:

- a) An abrupt and negative change in the member's usual or normal behavior;
- b) A pattern of irrational conduct, hostility, or oppositional behavior;
- c) Personal expressions of instability;
- d) Inappropriate use of alcohol or other substances, including prescribed medication;

- e) A pattern of questionable judgment, impulsive behavior, or the inability to manage emotions; and
- f) Any other factor or combination of factors causing a supervisor to believe the member may be suffering from an impairment or condition requiring intervention.

**3.3** Supervisors shall maintain the confidentiality of any information consistent with this policy.

#### **4. REPORTING**

**4.1** A supervisor observing a member, or receiving a report of a member, who has just cause to believe the member is unable to effectively perform their duties shall promptly document all objective information or observations.

**4.2** The supervisor should attempt to meet with the member to inquire about the conduct or behavior giving rise to the concerns.

**4.3** If a meeting does not resolve the supervisor's concerns or does not take place, the supervisor shall promptly document observations and actions in writing and inform the appropriate supervisor within the member's chain of command.

#### **5. DUTY STATUS FITNESS-FOR-DUTY EXAMINATION**

**5.1** The appropriate supervisors within the member's chain of command should make a preliminary determination regarding the member's duty status.

**5.2** If a determination is made that the member can effectively perform essential job functions, the member should be returned to duty and arrangements made for appropriate follow-up.

**5.3** If a preliminary determination is made that there is just cause to believe the member's conduct or behavior represents an inability to effectively perform essential job functions, the appropriate supervisor should immediately relieve the member of duty pending further examination.

**5.4** Members relieved of duty shall comply with the administrative leave provisions as set out by agency policy.

**5.5** The chief administrator shall be promptly notified if any member is relieved of duty.

## **6. FITNESS-FOR-DUTY EXAMINATION**

**6.1** A fitness-for-duty examination (FFDE) may be ordered whenever circumstances reasonably indicate that a member is unfit for duty.

**6.2 DEFINITION OF A FFDE:** An FFDE is a formal, specialized examination of an incumbent member that results from:

- a) Objective evidence that the member may be unable to effectively perform a defined job function; and
- b) A reasonable basis for believing that the cause may be attributable to a medical or psychological condition or impairment.

As such, an FFDE is considered a “medical” examination under the terms of the Americans with Disabilities Act. The central purpose of an FFDE is to determine whether the member is able to effectively perform his or her essential job functions.

**6.3 THRESHOLD CONSIDERATIONS FOR A FFDE:** Referring an member for an FFDE is indicated whenever there is an objective and reasonable basis for believing that the member, as a result of a medical or psychological condition or impairment:

- a) May be unable to perform one or more essential job functions; or
- b) Poses a direct threat to themselves or others.

An objective basis is one that is not merely speculative but derives from direct observation or other reliable evidence.

**6.4** When deciding whether to conduct an FFDE, both the employer and examiner may benefit from considering its potential usefulness and appropriateness given the specific circumstances, and the employer may consider whether other remedies (for example, education, training, discipline, physical FFDE) are appropriate.

**6.5** The examiner strives to remain impartial and objective and to avoid undue influences by any of the parties involved in the case.

**6.6** Mental health professionals refrain from rendering fitness-for-duty opinions when they are not conducting an FFDE.

## **7. PROCESS FOR NON-SWORN PERSONNEL**

**7.1** The chief administrator, in cooperation with the personnel department, may order a member to undergo an FFDE whenever a question arises as to whether the member is medically or psychologically fit to continue in their duties. The examination shall be conducted by the member’s personal physician, psychiatrist, or psychologist, as required by agency policy.

7.2 To facilitate the examination of any member, the agency will provide all appropriate documents and available information to the person or entity responsible for conducting the examination.

7.3 The examining practitioner will provide the agency with a report indicating whether the member is fit for duty. If the member is unfit for duty, the practitioner will include the existing restrictions or conditions in the report.

7.4 A second examination may be ordered by the appropriate authority if the member, the civil service commission, or the chief administrator questions the practitioner's report. The examination will be conducted by a physician, psychiatrist or psychologist appointed in accordance with the procedure adopted by the governing body. If the report of the appointed practitioner disagrees with the report of the initial practitioner, the final determination as to the member's fitness shall be decided in accordance with applicable laws, provisions of collective bargaining, meet and confer, other agreements, or policies.

7.5 All reports and examinations submitted by the examining practitioner shall be part of the member's confidential medical file.

7.6 Determinations regarding duty status of members who are found to be unfit for duty or fit for duty with limitations will be made in cooperation with the personnel department.

7.7 Any member ordered to undergo a fitness-for-duty examination shall comply with the terms of the order and cooperate fully with the examining practitioner. Any failure to comply with such an order and any failure to cooperate with the practitioner may be deemed insubordination and shall subject the member to discipline, up to and including termination.

## **8. PROCESS FOR PEACE OFFICERS**

8.1 The chief administrator, in cooperation with the personnel department, may order an officer to undergo an FFDE whenever a question arises as to whether the officer is medically or psychologically fit to continue in their duties. The examination shall be conducted by the officer's chosen physician, psychiatrist, or psychologist, as appropriate and in accordance with applicable laws, including Texas Local Government Code §§ 143.081 and .1115, provisions of collective bargaining, meet and confer, other agreements, or policies.

8.2 The chief administrator shall provide written notice of the examination to the license holder not later than the tenth business day before the deadline to submit to the examination. Written notice shall include the reasons for the examination.

8.3 To facilitate the examination of any member, the agency will provide all appropriate documents and available information.

8.4 The examining practitioner will provide the agency with a report indicating whether the officer is fit for duty. If the officer is unfit for duty, the practitioner will include the existing restrictions or conditions in the report.

8.5 A second examination may be ordered by the appropriate authority if the officer, the civil service commission, or the chief administrator questions the practitioner's report. The examination will be conducted by a physician, psychiatrist or psychologist appointed in accordance with the procedure adopted by the governing body. If the report of the appointed practitioner disagrees with the report of the initial practitioner, the final determination as to the officer's fitness shall be decided in accordance with applicable laws, provisions of collective bargaining, meet and confer, other agreements, or policies.

8.6 All reports and examinations submitted by the examining practitioner shall be part of the officer's confidential medical file.

8.7 Determinations regarding duty status of officers who are found to be unfit for duty or fit for duty with limitations will be made in cooperation with the personnel department.

8.8 Any officer ordered to undergo an FFDE shall comply with the terms of the order and cooperate fully with the examining practitioner. Any failure to comply with such an order and any failure to cooperate with the practitioner may be deemed insubordination and shall subject the officer to discipline, up to and including termination.

## **9. AGENCY'S RESPONSIBILITIES TO NOTIFY TCOLE**

9.1 **License Holder:** A Texas County Jailer, Peace Officer, or Telecommunicator.

9.2 The chief administrator shall notify the Texas Commission on Law Enforcement (TCOLE) upon a final determination that a license holder is unable to effectively perform essential job functions. This notification shall be in writing and submitted to TCOLE within 30 days of the final determination that the license holder is unable to effectively perform essential job functions.

**9.3** The chief administrator shall notify TCOLE if a license holder fails to submit to an examination within the deadline set by the agency. This notification shall be in writing and submitted to TCOLE within 30 days after the deadline set by the agency has expired.

**9.4** The chief administrator shall notify TCOLE as soon as practicable if a license holder has completed the required examination or received notice that the license holder's circumstances have been successfully resolved.

## **10. FITNESS-FOR-DUTY EXAMINATION MINIMUM STANDARDS**

**10.1** Given the nature of these examinations and the potential consequences to the employer, the examinee, and the public, it is important for examiners to perform FFDEs with maximum attention to the relevant legal, ethical, and practice standards and guidelines. Such standards include, but are not limited to, the American Psychological Association's Ethical Principles of Psychologists and Code of Conduct. Consequently, it is recommended that these examinations be conducted by a psychologist, psychiatrist, or medical doctor with the appropriate qualifications.

**10.2** Depending on the referral question and the examiner's professional judgment, an FFDE examiner strives to utilize multiple methods and data sources to optimize the accuracy of findings. Examiners integrate the various data sources, assigning them relative weight according to their known reliability and validity. The range of methods and data sources used by an FFDE examiner can vary, but such suggestions and further information about this process can be found in the International Association of Chiefs of Police (IACP) 2018 Psychological Fitness-for-Duty Examination.

**10.3** When conducting the FFDE, it may be necessary for the examiner to receive background and collateral information regarding the member's past and recent performance, conduct, and functioning. The information may include, but is not limited to, job class specifications or job description, performance evaluations, previous remediation efforts, commendations, testimonials, internal affairs investigations, formal citizen or public complaints, use-of-force incidents, reports related to officer-involved shootings, civil claims, disciplinary actions, incident reports of any triggering events, health care records, prior psychological examinations, and other supporting or relevant documentation related to the member's psychological fitness for duty. In some cases, an examiner may ask the examinee to provide relevant medical or mental health treatment records and other data for the examiner to consider. It is important that all collected information be related to job performance issues or the suspected job-impairing mental condition. Where possible and relevant, it may prove helpful to gather information from other collateral sources.

## 11. APPEALS

11.1 Members disputing the application or interpretation of this policy may submit a grievance as provided in the applicable grievance policy.

## 12. RESOURCES FOR MEDICAL AND PSYCHOLOGICAL EXAMINATIONS

1. *2018 Psychological Fitness-for-Duty Evaluation Guidelines from the IACP*
2. *The APA Professional Practice Guidelines for Occupationally Mandated Psychological Evaluations*
3. *2017 American College of Occupational and Environmental Medicine Guidance for the Medical Evaluation of Law Enforcement Officers*

All law enforcement agencies shall adopt this model policy, or a substantively similar policy, no later than September 1, 2024, and submit the adopted policy to the Texas Commission on Law Enforcement.





Incorporated December 27, 1912  
[www.seadrifttx.org](http://www.seadrifttx.org)

## 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](mailto:seadrift@seadrifttx.org)



### Public Officials

Mayor

Vacant

Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

Alderman

Kenneth Reese

Public Utilities

Alderman

Paul Gonzales

Public Safety

Alderman

Municipal Harbor

Alderman

Alysa Jarvis

Streets & Drainage, and  
Solid Waste

City Attorney

Robert McKnight

City Secretary

Gabriela Torres

## EXECUTIVE SESSION

THE CITY COUNCIL MET ON THIS THE DAY 13<sup>th</sup>, OF AUGUST, 20 24.

### OPENED EXECUTIVE SESSION

BEGINNING AT 7 : 30 AM / PM, THE CITY COUNCIL CONVENED IN A CLOSED OR EXECUTIVE SESSION IN ACCORDANCE WITH THE TEXAS OPEN MEETINGS ACT.

### CLOSED EXECUTIVE SESSION

THE CITY COUNCIL ENDED ITS CLOSED, OR EXECUTIVE SESSION, AT 8:14 : 03 AM / PM.

ON THIS THE DAY 13<sup>th</sup>, OF AUGUST, 20 24.

### REASON FOR EXECUTIVE SESSION:

- ☒ SECTION 551.071 – CONSULATION WITH ATTORNEY
- ☐ SECTION 551.072 – DELIBERATIONS ABOUT REAL PROPERTY
- ☐ SECTION 551.703 – DELIBERATIONS ABOUT GIFTS AND DONATIONS
- ☐ SECTION 551.074 – INDIVIDUAL PERSONNEL MATTERS
- ☐ SECTION 551.076 – DELIBERATIONS ABOUT SECURITY DEVICES, AND,
- ☐ SECTION 551.087 – ECONOMIC DEVELOPMENT
- ☐ \_\_\_\_\_

  
MAYOR / MAYOR PRO-TEM

  
CITY SECRETARY

8/13/2024  
DATE

8/13/2024  
DATE



  
**CITY OF SEADRIFT**  
Post Office Box 159/501 S. Main St.  
Seadrift, Texas 77983  
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**NOTICE OF CITY COUNCIL MEETING**  
ALL MEETINGS OF THE CITY COUNCIL ARE OPEN TO THE PUBLIC.  
CLOSED SESSIONS CAN ONLY BEGIN FROM AN OPEN SESSION.

**WORKSHOP MEETING AGENDA**  
**MONDAY, AUGUST 19, 2024, AT 6:00 P.M.**  
**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Regular Meeting on **Monday, August 19, 2024**, beginning at **6:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor during the meeting.*

1. Call to Order & Quorum Call
2. Review & Discuss current, prior, and proposed 2024-2025 Budgets.
3. Review & Discuss tax rates for the 2024-2025 fiscal year.
4. Adjournment

**CERTIFICATION**

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifftx.org](http://www.seadrifftx.org) in compliance with Chapter 551, Texas Government Code.

Signature:   
Gabriela Torres, City Secretary

Date Posted: 10:00 AM ON 08/16/2024  
Date and Time

The Seadrift City Hall Council Chambers are wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretative services must be made 48 hours, during regular business hours, before this meeting. Please contact the City Secretary's Office at (361) 785-2251 or [g.torres@seadrifftx.org](mailto:g.torres@seadrifftx.org) for further information.

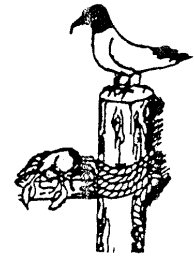




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### Public Officials

#### Mayor

n/a

#### Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

#### Alderman

Kenneth Reese  
*Public Utilities*

#### Alderman

Paul Gonzales  
*Public Safety*

#### Alderman

Johnny Mikolas  
*Municipal Harbor*

#### Alderman

Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

#### City Attorney

Robert McKnight

#### City Secretary

Gabriela Torres

The Seadrift City Council met in a Workshop Meeting on August 19, 2024, at the City Hall Council Chambers located at 501 S. Main St., Seadrift, TX 77983.

#### *Meeting called at 6:00 P.M.*

#### 1. Call to Order & Quorum Call

Mayor Pro-Tem Tracey Johnson called the meeting to order at 6:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, Alysa Jarvis, and Johnny Mikolas.

#### 2. Review & Discuss current, prior, and proposed 2024-2025 Budgets.

The City Council reviewed and discussed the proposed budgets.

*Copies of the draft 2024-2025 FY Proposed Budgets attached.*

#### 3. Review & Discuss tax rates for the 2024-2025 fiscal year.

The City of Seadrift received its 2024 Certified Estimate of Net Taxable Value from the Calhoun County Appraisal District. The Freeze Adjusted Net Taxable Value was \$112,361,665.

#### 4. Adjournment

*Meeting adjourned at 8:24 P.M.*

**2024-2025 FY PROPOSED BUDGET  
REVENUE**

**Fund:** General Fund  
**Department:** Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
1		Franchise Tax		\$39,190.00	\$30,793.18
2		Property Taxes (Delinquent, Penalties, and Interest)		\$17,500.00	\$27,885.76
3		Property Taxes - M&O \$0.4000		\$396,000.00	\$432,989.35
4		Property Taxes - Streets & Drainage \$0.0747		\$79,953.00	\$80,860.94
5		Property Taxes - Debt Rate \$0.0935		\$92,565.00	\$101,211.49
6		Sales Tax		\$300,000.00	\$273,960.10
7		Donations		\$0.00	\$840.00
8		Municipal Court Fines Collected		\$30,000.00	\$16,823.99
9		Animal Control Fees Collected		\$9,000.00	\$10,146.00
10		Dog Impound Fees		\$0.00	\$0.00
11		Interest Income		\$1,500.00	\$3,993.74
12		Dog Tags		\$50.00	\$100.00
13		Alcohol Licenses		\$1,000.00	\$950.00
14		Building Permits		\$18,000.00	\$9,190.50
15		Culvert Permits		\$20,000.00	\$18,643.00
16		Dance Hall & Pool Table Permits		\$137.50	\$0.00
17		Golf Cart Permits		\$5,000.00	\$2,205.00
18		Peddler Permits & Mobile Food Truck Permits		\$150.00	\$150.00
19		RV Renewal Permits		\$13,500.00	\$11,236.00
20		Hotel/Motel & RV Park Occupancy Fees		\$2,000.00	\$1,925.00
21		Miscellaneous Income		\$1,000.00	\$1,774.25
22		Vehicle Storage/Towing/Impoundment Fees		\$0.00	\$0.00
23		AD Powers Pavilion Rental		\$0.00	\$0.00
24		Civic Center Rental		\$1,500.00	\$1,200.00
25		Train Depot Museum Center - Visitor Fees		\$0.00	\$0.00
26		Street & Drainage Estimates - Customer Paid		\$0.00	\$0.00
27		Property Cleanup - Lien Payments		\$2,500.00	\$0.00
28		TML Reimbursement - Tahoe Fire		\$14,000.00	\$0.00
29		One-Time Loan from Contingency Funds		\$22,874.00	\$11,437.00
30		Police Cont. Edu. Reimbursement		\$3,000.00	\$1,652.01
<b>Total General Fund Revenue:</b>			<b>\$0.00</b>	<b>\$1,070,419.50</b>	<b>\$1,039,967.31</b>

**Fund:** Utility Fund  
**Department:** Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
31		Water Charges		\$422,000.00	\$317,881.35
32		Water Tap Fees		\$24,500.00	\$17,750.00
33		Regulatory Fees to TCEQ		\$11,000.00	\$7,915.00
34		Sewer Charges		\$214,000.00	\$160,726.51
35		Sewer Tap Fees		\$17,750.00	\$17,500.00
36		Sewer Extension Projects (Customer Paid)		\$0.00	\$0.00
37		WWTP Monthly Assessment		\$106,524.00	\$82,467.00
38		<i>Angeli Subdivision</i>			
39		Angeli Subdivision - Water Taps		\$1,000.00	\$0.00
40		Angeli Subdivision - Sewer Taps		\$700.00	\$0.00
41		<i>Falcon Point Subdivision</i>			
42		Falcon Point Subdivision - Water Taps		\$8,500.00	\$0.00
43		Utility Bill - Penalties		\$16,750.00	\$12,304.15
44		Utility Bill - Transfer Charges		\$0.00	\$0.00
45		Interest Income		\$0.00	\$0.00
46		Miscellaneous Income		\$0.00	\$0.00
<b>Total Utility Fund Revenue:</b>			<b>\$0.00</b>	<b>\$822,724.00</b>	<b>\$616,544.01</b>

**Fund:** Solid Waste  
**Department:** Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
47		Solid Waste Revenue		\$255,600.00	\$192,711.02
48		Solid Waste Sales Tax		\$17,500.00	\$15,936.59
49		Extra Tote Monthly Fees		\$17,500.00	\$15,708.56
50		Revenue from Cleanup Fees, Special Pickups, Etc.		\$2,250.00	\$690.00
51		Interest Income		\$200.00	\$166.29
<b>Total Solid Waste Revenue:</b>			<b>\$0.00</b>	<b>\$293,050.00</b>	<b>\$225,212.46</b>

**Fund:** Harbor Fund  
**Department:** Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
52		Harbor Lease Income		\$65,000.00	\$70,352.50
53		Oyster Tariffs		\$5,000.00	\$0.00
54		Other Seafood Tariff		\$1,000.00	\$472.21
55		Non-Seafood Tariff		\$0.00	\$0.00
56		Interest Income		\$1,500.00	\$958.48
<b>Total Harbor Fund Revenue:</b>			<b>\$0.00</b>	<b>\$72,500.00</b>	<b>\$71,783.19</b>

	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
<b>Total Revenue:</b>	<b>\$0.00</b>	<b>\$2,258,693.50</b>	<b>\$1,953,506.97</b>

**Fund:** General Fund  
**Department:** City Hall Office Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
1		Membership Fees	\$3,050.00	\$1,500.00	
2		Legal Notices	\$1,750.00	\$1,750.00	
3		Office Equipment and M&O	\$1,500.00	\$3,000.00	
4		Fiber Internet	\$1,800.00	\$1,800.00	
5		Computer M&O and Repairs	\$1,500.00	\$3,000.00	
6		Website, Email, & Domain Fees	\$1,350.00	\$0.00	
7		Postage	\$1,000.00	\$1,000.00	
8		Office Supplies	\$3,500.00	\$3,500.00	
9		Telephone Services (VOIP)		\$6,500.00	
10		Online Fax Services	\$300.00	\$0.00	
11		Computer IT	\$7,260.00	\$3,250.00	
12		City Hall Building M&O	\$2,500.00	\$2,500.00	
13		City Hall Building - Electricity		\$4,500.00	
14		City Hall - Pest Control	\$640.00	\$0.00	
15		Salary - City Clerk		\$37,174.00	
16		Salary - Asst. Clerk 1		\$13,520.00	
17		Salary - Asst. Clerk 2		\$32,784.00	
18		Salary - Public Officials		\$12,400.00	
			\$26,150.00	\$128,178.00	\$0.00

**Fund:** General Fund  
**Department:** City Secretary Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
19		Salary - City Secretary		\$46,457.00	\$34,850.40
20		Election Expenses (Ballots & Supplies)	\$1,500.00	\$1,000.00	\$1,627.99
21		ES&S AutoMark VAT Programming M&O	\$250.00	\$240.00	\$267.13
22		Election Personnel Pay	\$500.00	\$500.00	\$364.50
23		City Secretary - Training	\$1,000.00	\$1,000.00	\$800.00
			\$3,250.00	\$49,197.00	\$37,910.02

**Fund:** General Fund  
**Department:** Municipal Court Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
24		Wages - Municipal Judge		\$11,250.00	\$8,438.65
25		Salary - Municipal Court Clerk		\$35,460.00	\$25,572.00
26		Municipal Court - Training		\$1,000.00	\$0.00
27		Municipal Court - Software (FundView)	\$2,109.57	\$2,000.00	\$1,913.44
28		Fine Money Remitted back to State		\$9,000.00	\$6,962.73
29		Jury Trial Expenses		\$0.00	\$54.00
30		Housing of Prisoners	\$750.00	\$750.00	\$550.00
			\$2,859.57	\$59,460.00	\$43,490.82

**Fund:** General Fund  
**Department:** Legal & Professional Services

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
31		City Attorney	\$30,000.00	\$15,000.00	\$21,887.50
32		Delinquent Taxes - Attorney Fees		\$3,000.00	\$4,119.87
33		Tax Appraisal & Collection Fees		\$7,500.00	\$8,115.81
34		Auditing Services			
			\$30,000.00	\$25,500.00	\$34,123.18

**Fund:** General Fund  
**Department:** Parks & Recreation

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
35		A.D. Powers Bayfront Park M&O	\$1,750.00	\$1,750.00	
36		A.D. Powers Pavilion M&O	\$1,750.00	\$1,750.00	
37		Train Depot M&O	\$1,250.00	\$1,250.00	
38		HAHN Sports Plex: Durel Field & Birmingham Field M&O	\$2,500.00	\$2,500.00	
39		Memorial Children's & Skate Park M&O	\$2,000.00	\$2,000.00	
40		Civic Center M&O	\$1,000.00	\$1,000.00	
41		Supplies: Flags	\$500.00	\$0.00	
42		Parks & Recreation - Electricity	\$7,000.00	\$7,000.00	
43		Train Depot - Electricity	\$2,000.00	\$2,000.00	
44		A.D. Powers Park East Restroom - Janitorial		\$15,000.00	\$3,750.00
			\$19,750.00	\$34,250.00	\$3,750.00

**Fund:** General Fund**Department:** General - Equipment & Vehicles

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
45		Salary - Mechanic		\$42,392.00	\$28,532.00
46		Fuel - Gasoline	\$20,000.00	\$12,000.00	\$5,020.73
47		Fuel - Diseal	\$5,000.00	\$2,500.00	\$1,141.11
48		Supplies for Equipment & Vehicles		\$2,500.00	\$1,630.35
49		Equipment - 2017 Case Backhoe (Asset ID: )		\$2,500.00	\$0.00
50		Equipment - 2020 Case Backhoe (Asset ID: )		\$2,500.00	\$84.45
51		Equipment - Ford Tractor/Shredder		\$1,500.00	\$691.65
52		Equipment - 2020 Hustler Zero-Turn		\$1,000.00	\$361.74
53		Equipment - 2015 & 2018 Husqvarna Lawn Tractor		\$1,000.00	\$70.87
54		Equipment - Golf Cart M&O			
55		Equipment - Weedkiller Sprayer M&O and Chemicals		\$0.00	\$0.00
56		Vehicle - 2009 Ford Truck M&O		\$250.00	\$75.00
57		Vehicle - 2021 Chevy Pickup Truck M&O			
58		Vehicle - Ford Pickup Truck M&O			
59		Vehicle - Ford Maverick Pickup Truck M&O			
60		Vehicle - Chevy Pickup Truck M&O			
61		Vehicle - 2024 Dumptruck M&O			
62		Vehicle - 1999 Dumptruck M&O			
63		Equipment Rentals			
			\$25,000.00	\$68,142.00	\$37,607.90

**Fund:** General Fund**Department:** Permit & Code Enforcement

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
64		Commission - Building Official (60% of Permit Fees)		\$10,800.00	\$6,527.40
65		Code Enforcement - Demolitions		\$0.00	\$0.00
66		Code Enforcement - Mowing Services		\$3,500.00	\$0.00
67		Code Enforcement - Postage & Advertisement Cost		\$0.00	\$0.00
			\$0.00	\$14,300.00	\$6,527.40

**Fund:** General Fund**Department:** Streets & Drainage

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
68		Streets - General M&O (Limestone, Hotmix, etc.)		\$35,000.00	\$19,952.93
69		Streets & Drainage Improvements - Property Tax		\$73,963.00	\$0.00
70		Sign Maintenance & Repair		\$1,500.00	\$0.00
71		Drainage Maintenance (Culverts, Pipes, Etc.)		\$7,500.00	\$22,639.90
			\$0.00	\$117,963.00	\$42,592.83

Fund: General Fund  
Department: Public Safety

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
72		Calhoun County Dispatcher (1/3 Salary)	\$25,000.00	\$0.00	\$0.00
73		Salary - Chief of Police		\$50,253.00	\$38,541.24
74		Salary - Police Deputy		\$45,589.00	\$30,994.88
75		Salary - Police Clerk		\$16,200.00	\$15,222.05
76		Salary - Animal Control		\$10,250.00	\$7,800.00
77		Police Holiday Pay		\$6,000.00	\$6,519.36
78		Police Overtime & Comp Time		\$6,000.00	\$5,273.28
79		Justice Center - M&O		\$2,500.00	\$1,073.92
80		Justice Center - Electricity		\$2,500.00	\$1,816.91
81		Justice Center - Telephone		\$3,000.00	\$3,379.49
82		Justice Center - Internet	\$1,800.00	\$1,800.00	\$1,350.00
83		Justice Center - Pest Control	\$400.00	\$0.00	\$0.00
84		Ricoh MP307 Lease # 500-50424529 (Justice Center)	\$2,500.00		
85		Victoria Communication Services - Emergency Button	\$780.00	\$0.00	\$0.00
86		Police Training & Travel Expenses		\$3,000.00	\$3,024.00
87		Police - Fuel Allowance		\$0.00	\$0.00
88		Police Equipment & Supplies		\$3,700.00	\$1,562.92
89		Police Uniforms		\$4,500.00	\$2,342.33
90		Police Cellphones	\$2,100.00	\$3,000.00	\$1,595.72
91		Animal Control Supplies		\$1,100.00	\$1,216.38
92		Vehicle: 2021 Ford Explorer M&O (Asset ID: 303)		\$2,500.00	\$400.32
93		Vehicle: 2022 F-150 Police Truck M&O (Asset ID: 003)		\$1,500.00	\$595.60
94		Southern Software - Final Payment of Software	\$11,437.00	\$0.00	
95		Southern Software - Annual Fees	\$3,140.00	\$0.00	
96		Axon - Annual Fees	\$14,296.00	\$0.00	
97		Volunteer Fees		\$3,000.00	\$825.00
98		Fire Station Building M&O		\$2,000.00	\$0.00
99		Fire Station - Electricity & Gas		\$2,000.00	\$1,680.49
100		Fire Fighting Apparatus M&O		\$1,500.00	\$0.00
101		Fire Equipment M&O		\$1,044.00	\$1,887.00
102		Fire Apparatus Annual PM Service		\$960.00	\$0.00
			\$61,453.00	\$173,896.00	\$127,100.89

**Fund:** General Fund  
**Department:** Employee Benefits & Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
103		TMRS - City Match 5%		\$14,210.00	\$11,147.11
104		FICA		\$21,740.00	\$20,224.91
105		Employee Medical Insurance - City 100%	\$169,420.80		
106		Employee Family Insurance - City 50%	\$30,222.36		
107		Employee HRA Medical Card	\$8,000.00		
108		Unemployment Fees		\$100.00	\$0.00
109		Workmens Compensation		\$500.00	\$1,813.32
110		Bonds		\$350.00	\$275.00
111		Tax Preparer Services		\$750.00	\$682.10
			\$207,643.16	\$37,650.00	\$34,142.44

**Fund:** General Fund  
**Department:** General Properties & Insurance

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
112		Streets & Security Lighting		\$19,000.00	\$18,757.61
113		TWIA - Windstorm Insurance		\$20,000.00	\$11,242.50
114		Liability - General / Vehicles / Equipment		\$18,000.00	\$17,287.77
115		Contractor - City Property Mowing		\$2,000.00	\$2,025.00
			\$0.00	\$59,000.00	\$49,312.88

**Fund:** Utility Fund  
**Department:** Utility Billing

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
116		RVS Software Annual Fee	\$2,500.00	\$1,750.00	\$2,011.00
117		Utility Clerk - Training		\$900.00	\$0.00
118		Supplies and Postage for Utility Billing		\$5,250.00	\$5,319.61
119		Bank Draft Fee for Utility Bills	\$600.00	\$750.00	\$400.00
			\$3,100.00	\$8,650.00	\$7,730.61

**Fund:** Utility Fund  
**Department:** Public Works Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
120		Salary - Public Works Director		\$50,253.00	
121		Salary - Sewer Operator		\$44,649.00	
122		Salary - Utility Worker 1		\$39,168.00	
123		Salary - Utility Worker 2		\$38,038.00	
124		Salary - Utility Worker 3		\$33,000.00	
125		Cellphone - Public Works Director & On-Call Utility Worker	\$1,750.00	\$1,750.00	\$1,668.92
126		Travel Expenses		\$300.00	\$0.00
127		Supplies & Tools		\$3,500.00	
128		Public Works Director - Licence Renewal			
<i>Renewal is every three (3) years - Up in 2027</i>					
129		Sewer Operator - Licence Renewal			
<i>Renewal is every three (3) years - Up in 2027</i>					
130		Lab Testing & Reporting Expenses		\$7,000.00	\$8,773.72
131		Clothing & Boots Reimbursement (\$400 per Employee 6x)	\$2,400.00	\$2,400.00	\$864.28
132		Utility Workers - Training & Education	\$2,000.00	\$2,000.00	
133		Public Works Director - Training	\$1,500.00	\$1,500.00	
			<b>\$7,650.00</b>	<b>\$223,558.00</b>	<b>\$11,306.92</b>

**Fund:** Utility Fund  
**Department:** Water Treatment Plant (WTP)

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
134		Water Plant - Electricity		\$27,500.00	\$33,816.58
135		Water Plant - RO Discharge - Consulting for Permit Renewal	\$3,750.00	\$0.00	\$8,274.70
136		Water Plant - RO Discharge & TCEQ Permit Renewal	\$3,500.00		
137		Water Plant - Maintenance, Repair, & Operations		\$7,500.00	\$19,113.65
138		Water System - Pipes & Pipe Repair Work		\$8,000.00	\$7,327.44
139		Water Well #3 (E. Dallas) Maint., Repair, & Ops.		\$1,000.00	\$0.00
140		Water Well #4 (W. Cleveland) Maint., Repair, & Ops.		\$1,000.00	\$0.00
141		Water Meter - Maintenance, Repair & Operations		\$3,000.00	\$1,252.25
142		Water Tank Inspections		\$0.00	\$0.00
			\$7,250.00	\$48,000.00	\$69,784.62

**Fund:** Utility Fund  
**Department:** Wastewater Treatment Plant (WWTP)

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
143		Wastewater Treatment Plant - Electricity		\$7,500.00	\$11,470.35
144		Lift Stations - Electricity		\$5,000.00	\$3,625.63
145		Wastewater Treatment Plant - TCEQ Permit Renewal	\$2,500.00	\$0.00	\$0.00
146		Wastewater Treatment Plant - Consulting for Permit Renewal	\$3,500.00		
147		Wastewater Treatment Plant - Pipes & Pipe Repair Work		\$5,000.00	\$3,578.08
148		Wastewater Treatment Plant - Pumps, Instruments, etc.			
149		Wastewater Treatment Plant - Sludge Disposal		\$37,500.00	\$32,652.00
150		Lift Stations - Maintenance, Repair, & Operations		\$5,000.00	\$0.00
			\$6,000.00	\$60,000.00	\$51,326.06

**Fund:** Solid Waste  
**Department:** Solid Waste Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
151		Salary - Solid Waste Director		\$44,649.00	
152		Salary - Solid Waste Worker 1		\$42,392.00	
153		Salary - Solid Waste Worker 2		\$21,840.00	
154		Solid Waste Workers - Uniform	\$2,250.00	\$2,250.00	\$1,906.63
155		Solid Waste - Supplies	\$500.00		
156		Solid Waste - Travel Expenses		\$300.00	\$236.06
157		Vehicle - 2020 Isuzu NRR Garbage Truck - M&O			
158		Vehicle - 2023 International PakMor Garbage Truck M&O			
159		Vehicle - Solid Waste Ford Pickup Truck			
160		Landfill Fees		\$38,400.00	\$24,529.58
161		Garbage Sales Tax to TX Comptroller		\$17,500.00	\$15,731.68
			\$2,750.00	\$167,331.00	\$42,403.95

**2024-2025 FY PROPOSED  
EXPENDITURES**

**Fund:** Harbor Funds  
**Department:** Municipal Harbor Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
162		Salary - Harbor Master		\$12,000.00	\$9,000.00
163		Municipal Harbor - Electricity (Street Lights)		\$9,000.00	\$7,993.02
164		Municipal Harbor - Electricity (Street Lights)			
165		Municipal Harbor - General Repair (Bulkhead, Streets, Etc.)			
166		Municipal Harbor - Port-O-Potty			
167		Fish Cleaning Station - Maintenance, Repair, & Operations			
168		Harbor Master - Supplies (Signs, Trash Bags, Etc.)			
169		Equipment - Lawn Mower			
170		Equipment - Weedeater			
			\$0.00	\$21,000.00	\$16,993.02

**Fund:** General Fund, Waterworks, & Solid Waste  
**Department:** Long-Term Liabilities

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
171		2017 Fire Truck - Final Payment	\$25,535.91	\$25,535.91	
172		2021 Ford Explorer (Asset ID: 303) - Final Payment	\$11,603.23	\$0.00	
173		2020 Case Backhoe (Asset ID: ) (Final Payment in 2026)	\$27,938.91		
174		2020 Isuzu NRR Garbage Truck	\$57,929.16		
175		2023 International PakMor Garbage Truck	\$24,208.46		
			\$147,215.67		\$0.00

**Fund:** General Fund, Waterworks, & Solid Waste  
**Department:** Long-Term Liabilities

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
176		Revenue Bond CO Series 1998	\$53,985.00		
177		Harbor CO Series 2010	\$48,340.00		
178		WWTP CO Series 2021	\$130,063.00		
179		Harbor System Revenue CO Series 2022	\$77,150.00		
			\$309,538.00	\$0.00	\$0.00

	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
Total Expenses:	\$859,609.40		

# EMPLOYEE SALARIES & WAGES

City Hall Administration		2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Employee	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate
1		City Secretary	40	\$46,457.00	\$22.34			
2		City Clerk	32	\$46,457.00	\$22.34			
3		Court Clerk	32	\$44,318.00	\$21.31			
4		Asst. Clerk	40					

Police Department		2023-2024 FY			Hourly Rate	Proposed 2024-2025 FY			Proposed Change
#	Employee	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
5		Chief of Police	40	\$50,253.00	\$24.16				
6		Police Lieutenant	40	\$50,253.00	\$24.16				
*Interim Chief of Police - Cheyenne is being paid at the current rate for Chief of Police									
7		Police Patrol Deputy	40	\$45,589.00	\$21.92				
8		Police Secretary	24	\$16,200.00	\$12.98				
9		Animal Control Officer		\$12,000.00	\$1,000 Monthly				

Public Works Department		2023-2024 FY			Hourly Rate	Proposed 2024-2025 FY			Proposed Change
#	Employee	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
10		Public Works Director	40	\$50,253.00	\$24.16				
11		Sewer Operator	40	\$44,649.00	\$21.47				
12		Mechanic	40	\$42,392.00	\$20.38				
13		Utility Worker	40	\$39,168.00	\$18.83				
14		Utility Worker	40	\$38,038.00	\$18.29				
15		Utility Worker	40	\$33,000.00	\$15.57				

Solid Waste Department		2023-2024 FY			Hourly Rate	Proposed 2024-2025 FY			Proposed Change
#	Employee	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
16		Solid Waste Director	40	\$44,649.00	\$21.47				
17		Solid Waste Worker	40	\$42,392.00	\$20.38				
18		Solid Waste Worker	24	\$21,840.00	\$17.50				

Harbor Department		2023-2024 FY			Hourly Rate	Proposed 2024-2025 FY			Proposed Change
#	Employee	Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	
19		Harbor Master		\$12,000.00	\$1,000 Monthly				

# Pay Rates City of Seadrift Police Department

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## Chief of Police

\$31.50 - 34.50

(experience pay as well as certification pay)

## Police Lieutenant

\$27.50 - \$30.50 hrly 40 hrs wkly.

(experience pay as well as certification pay)

## Police Patrol Deputy

\$23.50 - \$26.50 hrly 40 hrs wkly.

(experience pay as well as certification pay)

## Police Secretary

\$15.50 - \$18.00 hrly 40 hrs wkly.

(pay increase with evidence technician certification and other certifications such as records management, dispatch etc.)

## Animal Control Officer

\$1,000 mnthly.

(must be state certified within one yr)

## Utility Rate Structure

### Water Rates

Location	RVS Rate Code Service Type	Base Rate Rate up to 2K Minimum	Tier 1 Rate from 2K to 5K	Tier 2 Rate 5K to 8K	Tier 3 Rate 8K to 10K	Tier 4 Rate 10K+
Inside City	(1) Residential	\$26.50	\$6.00	\$6.50	\$6.75	\$7.50
	(1) Tax Exempt	\$26.50	\$6.00	\$6.60	\$6.75	\$7.50
	(7) Restaurant	\$29.00	\$6.50	\$7.00	\$7.50	\$8.00
	(7) Hotel/Motel	\$29.00	\$6.50	\$7.00	\$7.50	\$8.00
	(4) Commercial	\$29.00	\$6.50	\$7.00	\$7.50	\$8.00
Outside City but Inside ETJ	(10) Residential w/Sewer	\$31.00	\$7.25	\$7.75	\$8.25	\$8.50
	(10) Residential No Sewer	\$31.00	\$8.25	\$8.75	\$9.25	\$9.50
	(8) CCWWD No Sewer	\$33.50	\$8.25	\$8.75	\$9.25	\$9.50
Outside City & Outside ETJ	(11) Residential SPL/FPS	\$31.00	\$7.50	\$8.00	\$8.50	\$8.75

### Sewer Rates

Location	RVS Rate Code Service Type	Base Rate Rate up to 2K Minimum	Tier 1 Rate from 2K to 5K	Tier 2 Rate 5K to 8K	Tier 3 Rate 8K to 10K	Tier 4 Rate 10K+
Inside City	(1) Residential	\$27.75	\$2.50	\$3.50	\$4.00	\$4.50
	(1) Tax Exempt	\$27.75	\$2.50	\$3.50	\$4.00	\$4.50
	(7) Restaurant	\$30.75	\$3.00	\$3.50	\$4.00	\$4.50
	(7) Hotel/Motel	\$30.75	\$3.00	\$3.50	\$4.00	\$4.50
	(4) Commercial	\$30.75	\$3.00	\$3.50	\$4.00	\$4.50
Outside City but Inside ETJ	(57) Residential	\$20.00	\$2.50	\$3.50	\$4.00	\$4.50
Outside City & Outside ETJ	(11) Residential SPL/FPS	\$20.50	\$2.50	\$3.50	\$4.00	\$4.50

\*There are no known Sewer Users outside the ETJ currently.

\*\*Increase to Sewer Rates implemented back in 2021 to pay for the new Wastewater Treatment Plant Certificates of Obligation (CO 2021)

### Garbage Rates

Location	RVS Rate Code Service Type	Base Rate	Garbage Tax 8.25%
Inside City	(1) Residential	\$26.00	\$2.15
	(4) Small Businesses	\$31.00	\$2.56
Outside City & Outside ETJ	(11) Residential SPL/FPS	\$31.00	\$2.56

## Water & Sewer Tap Rates

### Water Tap Rates

Location	Meter Size	Tap Fee	Across Road +	Abnormal Situations
Inside City	3/4 Inch	\$3,500.00	\$300.00 +	At Cost +
	1 Inch	\$3,500.00	\$300.00 +	At Cost +
	2 Inch	\$4,000.00	\$350.00 +	At Cost +
Outside City but Inside ETJ	3/4 Inch	\$3,750.00	\$400.00 +	At Cost *
	1 Inch	\$4,000.00	\$400.00 +	At Cost *
	2 Inch	\$5,000.00	\$400.00 +	At Cost *
Outside City & Outside ETJ	3/4 Inch	\$4,250.00	\$500.00 +	At Cost *
	1 Inch	\$4,750.00	\$500.00 +	At Cost *
	2 Inch	\$5,250.00	\$500.00 +	At Cost *

(+) Plus whatever costs are incurred due to additional equipment, materials, etc.

(\*) Costs will increase to actual cost primarily due to County requirements that taps be installed via boring rather than digging up road

### Sewer Tap Rates

Location	Tap Type	Tap Fee	Across Road +	Abnormal Situations
Inside City	Standard	\$3,500.00	\$300.00 +	At Cost +
Outside City but Inside ETJ	Standard	\$4,250.00	\$400.00 +	At Cost *

(+) Plus whatever costs are incurred due to additional equipment, materials, etc.

(\*) Costs will increase to actual cost primarily due to County requirements that taps be installed via boring rather than digging up road

## Culverts

Culvert Size (Diameter x Length)	Price of Culvert (Purchased through City)	Permit Fee (\$27.50 x Length)	Total Cost for Customer
12" x 20'	\$325.00	\$550.00	\$875.00
12" x 30'	\$453.00	\$825.00	\$1,278.00
15" x 20'	\$360.00	\$550.00	\$910.00
15" x 30'	\$500.00	\$825.00	\$1,325.00
18" x 20'	\$375.00	\$550.00	\$925.00
18" x 30'	\$519.00	\$825.00	\$1,344.00
Culvert Collar			\$100.00

*Customers have the option of purchasing their own culvert through another vendor, but must be galvanized, or corrugated plastic.*

*Customers will still have to pay the Permit Fee for the installation of the culvert and driveway.*

Number of Customers				
Month	Water	Sewer	Garbage	Additional Totes
Oct-23	907	831	809	217
Nov-23	910	832	812	217
Dec-23	915	836	816	215
Jan-24	913	833	814	215
Feb-24	917	838	818	216
Mar-24	921	842	823	213
Apr-24	917	839	820	211
May-24	911	832	816	211
Jun-24	914	836	817	211
Jul-24	910	831	813	210
<b>Average Customer</b>	<b>913.5</b>	<b>835.0</b>	<b>815.8</b>	<b>213.6</b>

**2023-2024 FY**

Adopted Tax Rate: \$0.5682  
 Estimated Taxable Value: \$99,000,000.00

	Allocated Amounts	Estimated Revenue	YTD Actual as of 07/31/24
M&O	\$0.4000	\$396,000.00	\$437,148.71
SD	\$0.0747	\$73,953.00	\$81,637.70
WWTP	\$0.0935	\$92,565.00	\$102,183.74
	<b>\$0.5682</b>	<b>\$562,518.00</b>	<b>\$620,970.15</b>

**2024 - 2025 FY**

<b>No-New-Revenue (NNR) Tax Rate:</b>	<b>\$0.5367</b>
<b>Voter-Approval (VA) Tax Rate:</b>	<b>\$0.6935</b>
<b>Debt Tax Rate:</b>	<b>\$0.1853</b>

<b>2024 Certified Estimated Taxable Value:</b>	<b>\$112,361,665.00</b>
--	-------------------------

	No-New Revenue (NNR) 0.5367	Voter-Approval (VA) 0.6935
Maintenance & Operations (M&O)	\$0.3514 \$394,838.89	\$0.5082 \$571,021.98
Debt Tax Rate	\$0.1853 \$208,206.17	\$0.1853 \$208,206.17
Total M&O	\$0.3514	\$0.5082
Total Debt Rate	\$0.1853	\$0.1853
Total Revenue	\$603,045.06	\$779,228.15



## 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](mailto:seadrift@seadrifttx.org)



### NOTICE OF CITY COUNCIL MEETING

ALL MEETINGS OF THE CITY COUNCIL ARE OPEN TO THE PUBLIC.

CLOSED SESSIONS CAN ONLY BEGIN FROM AN OPEN SESSION.

### SPECIAL MEETING AGENDA

**THURSDAY, AUGUST 22, 2024, AT 6:00 P.M.**

**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Special Meeting on **Monday, August 22, 2024**, beginning at **6:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor/Mayor Pro-Tem during the meeting.*

1. **Call to Order & Quorum Call**
2. **2024-2025 Proposed Debt Tax Rate:** Consider/Discuss/Approve/Take any action to adopt a PROPOSED Debt Tax Rate.
3. **2024-2025 Proposed M&O Tax Rate:** Consider/Discuss/Approve/Take any action to adopt a PROPOSED M&O Tax Rate.
4. **Resolution 20220405 Grant #4492801:** Consider/Discuss/Approve/Take any action to pass Resolution # 20220405 for the 2023 FY Criminal Justice Program for a patrol unit for the Seadrift Police Department.
5. **Interlocal Agreement for Dispatch Services:** Review/Discuss/Take any action on an interlocal agreement between Calhoun County and the City of Seadrift for emergency dispatch services.
6. **Development Project with Daniel Industries:** Review/Consider/Discuss/Take any action on a proposal from Colt Daniel with Daniel Industries regarding purchasing or acquiring a portion of Fig Street on Highway 185 to Hallie's Bayou.
7. **Executive Session.** At any time, during the Special 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).
8. **Action on Executive Session Items.** The City Council will reconvene into an open session and take action on any items discussed in the Executive Session.
9. **Adjournment**

### CERTIFICATION

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifttx.org](http://www.seadrifttx.org) in compliance with Chapter 551, Texas Government Code.

Signature: \_\_\_\_\_

Gabriela Torres, City Secretary

Date Posted: \_\_\_\_\_

Date and Time

08/19/2024 @ 1:35 P.M.

The Seadrift City Hall Council Chambers are wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretative services must be made 48 hours, during regular business hours, before this meeting. Please contact the City Secretary's Office at (361) 785-2251 or [g.torres@seadrifttx.org](mailto:g.torres@seadrifttx.org) for further information.



Incorporated December 27, 1912  
[www.seadrifftx.org](http://www.seadrifftx.org)

## CITY OF SEADRIFT

Post Office Box 159/501 S. Main St.  
Seadrift, Texas 77983  
Tel: (361) 785-2251  
Fax: (361) 785-2208  
[seadrift@seadrifftx.org](mailto:seadrift@seadrifftx.org)



### Public Officials

#### Mayor

n/a

#### Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

#### Alderman

Kenneth Reese  
*Public Utilities*

#### Alderman

Paul Gonzales  
*Public Safety*

#### Alderman

n/a  
*Municipal Harbor*

#### Alderman

Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

#### City Attorney

Robert McKnight

#### City Secretary

Gabriela Torres

The Seadrift City Council met in a Special Meeting on August 22, 2024, at the City Hall Council Chambers located at 501 S. Main St., Seadrift, TX 77983.

#### *Meeting called at 6:00 PM.*

#### 1. Call to Order & Quorum Call

Mayor Pro-Tem Johnson called the meeting to order at 6:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, Alysa Jarvis, and Johnny Mikolas.

Mayor Pro-Tem Johnson moved to item # 6.

#### 6. Development Project with Daniel Industries

Mayor Pro-Tem Johnson stated that she had spoken to the Public Works Director Robert Bryant and Colt Daniel. Since the City is in dire need of a mower, Colt Daniel is proposing to donate a mower valued at \$10,482 in-kind trade for the land. Alderperson Jarvis stated that the City has estimated that the cost of the portion of the street would be around \$8,685. It is an estimate since the City will not be paying a survey cost. Alderperson Jarvis asked if he was only interested in acquiring a portion of Fig Street, to which Colt Daniel answered that it would only be the portion that ends at the bayou from Highway 185. Colt Daniel stated that he would pay for the survey. Alderperson Gonzales asked if the City could handle the carwash. Colt answered that they could work the volume of water through the pressure of the system. Working hand in hand with Robert Bryant, they can cut back pressure. If there is a crisis, we can cut back water flow. Public Works Director Robert Bryant stated that he did not foresee any problems with that at all. Colt Daniel stated that they have a two-inch line that comes back through the RV park. If they need to, out of their own pocket, they can come around on the backside and tie the six-inch into his facility. Robert Bryant stated that he believed that the two-inch line would be sufficient for them. Colt stated they will present final plans if they get approved. Attorney Robert McKnight stated that the Council does not have a precise property description, so you could say something like "Subject to approval of the final documents for sale, we approve the concept of this exchange." You are conveying the land in exchange for the mower. Alderperson Jarvis stated that the City has not yet vacated the land. City Secretary Gabriela Torres commented that the City must hold a public hearing so that there are no objections. Mayor Pro-Tem Johnson stated that at the next meeting, the City could get official signage along with holding a Public Hearing. Colt Daniel stated that he would see if his survey guys could get it done by the next meeting.

## City of Seadrift – August 22, 2024, Special Meeting Minutes

**Motion:** Alderperson Jarvis made the motion to move forward with the concept of the exchange of a lawnmower for the portion of Fig Street from Highway 185 to Halie's Bayou. Alderperson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 5-0.

Mayor Pro-Tem Johnson moved to item # 2.

### 2. 2024-2025 Proposed Debt Tax Rate

**Motion:** Alderperson Jarvis made to set the Proposed Debt Tax Rate at \$.1853 per \$100 valuation. Alderperson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 5-0.

### 3. 2024-2025 Proposed M&O Tax Rate

Mayor Pro-Tem Johnson explained that this was just to set the proposed M&O tax rate; this was not the final adopted tax rate. Stacey Kirkham commented that in the City Auditor's reports, it was said that the City should not continue to take the lowest tax rate since we would be digging ourselves into a hole. Mayor Pro-Tem Johnson stated that this was the highest tax rate that could be adopted before an election would need to be held. It is recommended to propose the highest rate so during budget time you can't go up, but you can go down. Alderperson Mikolas asked if the City has taken the lowest rate each year, to which Alderperson Jarvis answered no. Mayor Pro-Tem explained that the City has met in the middle the past couple of years regarding tax rates. Alderperson Mikolas stated that he did not believe taxes should be raised at all in his opinion. He continued by stating that the City ought to make cuts elsewhere instead of raising taxes. Mayor Pro-Tem Johnson explained that this was just a proposed tax rate.

**Motion:** Alderperson Gonzales made the motion to set the Proposed M&O Tax Rate at \$.5082 per \$100 valuation. Alderperson Jarvis seconded the motion.

**Vote:** Motion carried unanimously 5-0.

Mayor Pro-Tem Johnson moved to item #5.

### 5. Interlocal Agreement for Dispatch Services

Mayor Pro-Tem Johnson explained that the concern from the last meeting was just some verbiage in the packet that stated Exhibit A, but there was none provided. The County's lawyer got with the City lawyer and took out Exhibit A basically. The council is now being presented with an agreement without Exhibit A reference. Alderperson Jarvis commented that we are still agreeing to comply with policies and procedures we don't know. Attorney Robert McKnight stated that was correct. Mayor Pro-Tem Johnson stated that they do not have that finalized yet either. Attorney McKnight stated that if the City is ultimately dissatisfied with the policies and procedures as they might be first promulgated or as they might be amended from time to time, there is a termination provision in the contract. Alderperson Mikolas asked how many times dispatch communicates with the City police officers. Interim Chief of Police Cheyenne Beaver stated that they communicated hundreds of times, and talked to dispatch before walking into the meeting in case backup is needed. Alderperson Reese stated that if the City does not accept this, this would be a disservice to the City of Seadrift, and we would lose a valuable service. Alderperson Gonzales stated that he agreed that this was a good program, but the cost was a concern of his. Alderperson Gonzales asked Commissioner David Hall if the City could get a reprieve for one year. David Hall stated that would be a Commissioners Court decision. Alderperson Gonzales stated that this would be something the City would have to take to the board and ask them if they would give us a reprieve of one year until the budget is worked out. David Hall stated that the decision for these dollar amounts was not made lightly, but that suggestion can be taken to the Commissioners Court.

**Motion:** Alderperson Jarvis made the motion to approve the Interlocal Agreement between the City of Seadrift and Calhoun County for emergency dispatch services. Alderperson Reese seconded the motion.

**Vote:** Motion carried unanimously 5-0.

## City of Seadrift – August 22, 2024, Special Meeting Minutes

### 4. Resolution 20220405 Grant #4492801

**Motion:** Alderperson Jarvis made the motion to amend Resolution # 20220405 for the 2023 FY Criminal Justice Program for a patrol unit for the Seadrift Police Department as presented.

Alderperson Gonzales seconded the motion.

**Vote:** Motion carried unanimously 5-0.

*Copy of Resolution # 20220405 attached.*

*Open Meeting closed at 6:40 PM. The City Council convened into an Executive Session at 6:41 PM.*

### 7. Executive Session

At 6:41 PM, the City Council closed the open meeting into an Executive Session under Section 551.071 Consultation with Attorney.

*Executive Session closed at 6:45 PM. Open Meeting opened back up at 6:45 PM.*

### 8. Action on Executive Session Items

**Motion:** No action was taken.

### 9. Adjournment

*Meeting adjourned at 6:47 PM.*

## GENERAL INTERLOCAL AGREEMENT

THE STATE OF TEXAS  
COUNTY OF CALHOUN

This INTERLOCAL AGREEMENT (the “Agreement”) is made pursuant to chapter 791 of the Texas Government Code (The Interlocal Cooperation Act) and is entered into by and between **CALHOUN COUNTY** (“County”), acting by and through its governing body, the Calhoun County Commissioners Court, and the **CITY OF SEADRIFT**, Texas (“City”), acting by and through its governing body, the Seadrift City Council.

### WITNESSETH

In consideration of the mutual covenants and agreements set forth in this Contract, and other good and valuable consideration stated herein below, County and City hereby mutually agree as follows:

### ARTICLE I. PURPOSE

It is the purpose of this contract to improve and encourage the efficiency and effectiveness of the County and the City by authorizing the fullest range of intergovernmental cooperation.

Specifically, the County is hereby contracting and agreeing with the City to perform certain governmental functions and services. These governmental functions and services include the dispatch of emergency services within the city limits of Seadrift, Texas; providing radio communications between the officers, the emergency dispatch, the City and other local law enforcement and emergency personnel. This agreement is only for the county wide combined emergency dispatch services. The City agrees to reimburse the County for expenses incurred by the County in performance of this Agreement. This

reimbursement shall be monetary or in-kind services between the City and the County. The County must have prior written approval for in-kind reimbursement from the City.

## ARTICLE II. AUTHORITY

This Contract is entered into by the parties hereto, pursuant to the Texas Interlocal Cooperation Act, Section 791.002 of the Texas Government Code. The authority for the legislation is set out in said Interlocal Cooperation Act.

This Contract shall be governed by and subject to the laws of the State of Texas and, specifically, any of the terms and conditions of this Contract are subject to and shall be construed in accordance with the construction of the Texas Interlocal Cooperation Act recited hereinabove.

## ARTICLE III. CONSIDERATION

In consideration for the County providing the governmental functions and services as set out hereinabove, the City hereby agrees to pay the County the sum of one-third (1/3) of the salary and benefits for one dispatcher for the year per the adopted salary schedule for the Emergency Communication Division of Calhoun County, Texas. This yearly sum is due on the anniversary date of the execution of this Contract.

## ARTICLE IV. TERMS AND CONDITIONS

Unless mutually initiated, cancelled, or terminated earlier, with thirty (30) days written notice, this Agreement shall commence on January 1, 2025. This Agreement shall expire at midnight on December 31, 2025. This contract may be extended for three (3) annual renewals with the renewal fees and payments for each successive year.

The City will comply with the policies and procedures for the use of the County's emergency dispatch system, as set forth in the policies and procedures adopted by the Calhoun County Combined Emergency Dispatch Department (attached as Exhibit A).

The City shall be entitled to use the County's radio communication frequencies as a sub-licensee and shall be permitted to transmit and receive official law enforcement voice and data communications.

The County shall make available to the City, access to the County's radio communication frequencies and shall assist the City in programming the City's communication equipment so that it is capable of transmitting and receiving on the County's radio frequencies. The County shall not be responsible for acquisition, installation, programming or maintaining the City's equipment.

Each party paying for the performance of governmental functions or services must make those payments from current revenues.

#### ARTICLE V. SEVERABILITY

If any provision of the Contract is held invalid, such invalidity shall not affect other provisions or applications of the Contract which can be given effect without the invalid provision or application, and to that end, the provisions of this Contract are declared to be severable.

#### ARTICLE VI. TERMINATION

If the City defaults in the payment or any obligation in the Agreement, Calhoun County is authorized to terminate this Agreement immediately without notice.

It is understood and agreed that either party may terminate this Agreement prior to the expiration of the terms set forth above, without cause, upon thirty (30) days prior written notice to the other party.

## ARTICLE VII.

### NOTICE

Any notice required to be given under the provisions of this Agreement shall be in writing and shall be served when it shall have been deposited, enclosed in a wrapper with the proper postage thereon, and duly registered or certified, return-receipt requested, in a United States Post Office, addressed to the parties at the following addresses:

To Calhoun County:                      Calhoun County  
211 S. Ann Street, Suite 300  
Port Lavaca, TX 77979  
Attn: County Judge

To the City of Point Comfort:        The City of Seadrift  
P. O. Box 159  
Seadrift, Texas 77983  
Attn: Jesse Hubbell, Mayor

Either party may designate a different address by giving the other party ten (10) days written notice.

## ARTICLE VIII.

### PRIOR NEGOTIATIONS

The parties agree that this Agreement contains all of the terms and conditions of the understanding of the parties relating to the subject hereof. All prior negotiations, discussions, correspondence and preliminary understandings between the parties and others relating hereto are superseded by this Agreement.

## ARTICLE IX.

### VENUE

Exclusive venue for any action arising out of or related to this Agreement shall be in Calhoun County, Texas.

## ARTICLE X.

### MISCELLANEOUS PROVISIONS

This instrument constitutes the entire Agreement between the County and the City relating to the rights and obligations assumed. Any oral or written representations or modifications concerning this instrument shall be of no force and effect excepting a subsequent modification in writing signed by both parties. This Agreement may be executed in duplicate counterparts, each having equal force and effect of an original. This Agreement shall become binding and effective only after it has been authorized and approved by both parties, as evidenced by the signature of the appropriate authority, pursuant to an order of the Commissioners Court of the County and the council of the City authorizing such execution.

This Agreement supersedes any prior understandings or written or oral agreements between the parties respecting the subject matter of this Contract.

No amendment, modifications, or alteration of the terms of this Contract shall be binding unless it is in writing, dated subsequent to the date of this Contract, and duly executed by the parties to this Contract.

If, as a result of a breach of this Contract by either party, the other party employs an attorney or attorneys to enforce his rights under this Contract, then the defaulting party agrees to pay the other parties' reasonable attorney's fees and costs incurred to enforce this Contract.

This Contract shall be binding upon and inure to the benefits of the parties hereto, their respective heirs, executors, administrators, legal representatives, successors and assigns.

SIGNATURE PAGE TO FOLLOW

EXECUTED IN DUPLICATE ORIGINALS, retained by each party hereto.  
Effective the \_\_\_\_ day of \_\_\_\_\_, 2024.

CALHOUN COUNTY, TEXAS

CITY OF SEADRIFT, TEXAS

By: \_\_\_\_\_  
Richard H. Meyer, County Judge

By: \_\_\_\_\_  
Jesse Hubbell, Mayor

ATTEST:

By: \_\_\_\_\_  
David Hall, Commissioner, Precinct 1

By: \_\_\_\_\_  
Robert E. McKnight, Jr., City Attorney

By: \_\_\_\_\_  
Vern Lyssy, Commissioner, Precinct 2

By: \_\_\_\_\_  
Joel Behrens, Commissioner, Precinct 3

By: \_\_\_\_\_  
Gary Reese, Commissioner, Precinct 4

ATTEST:

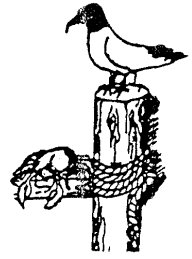
By: \_\_\_\_\_  
Anna Goodman, County Clerk,  
Calhoun County, Texas



Incorporated December 27, 1912  
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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](mailto:seadrift@seadrifttx.org)



### RESOLUTION 20220405 2023 FY CRIMINAL JUSTICE PROGRAM GRANT# 4492801 – PATROL UNIT/PUBLIC SAFETY

#### A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF SEADRIFT, TEXAS, AUTHORIZING SUBMISSION OF APPLICATION TO THE PUBLIC SAFETY OFFICE (PSO) AND DESIGNATING AN AUTHORIZED OFFICIAL.

**WHEREAS**, the City of Seadrift, Texas desires to develop a safe community and environment;

**WHEREAS**, the purpose of this funding is to promote public safety, reduce crime, and improve the criminal justice system;

**WHEREAS**, these federal funds are authorized under 34 U.S.C. §10152 Edward Byrne Memorial Justice Assistance Grant Program (JAG) and are made available through a Congressional appropriation to the U.S. Department of Justice, Bureau of Justice Assistance;

#### NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEADRIFT, TEXAS:

1. That the application for the 2023 FY Criminal Justice Program be hereby authorized to be submitted on behalf of the City of Seadrift with the Office of the Governor, Public Safety Office (PSO).
2. The City of Seadrift will be committed to providing all applicable matching funds.
3. In the event of loss or misuse of grant funds, the City of Seadrift will return all funds to the PSO.
4. The City Council designates the following to act in all matters in connection with this application and the City's participation in the 2023 FY Criminal Justice Program:
  - a. The Seadrift Chief of Police and Seadrift Police Clerk shall serve as authorized representatives to execute this application and any subsequent documents.

**PASSED AND APPROVED BY CITY COUNCIL THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2024.**

**ATTEST:**

\_\_\_\_\_  
**TRACEY JOHNSON, MAYOR PRO-TEM**

\_\_\_\_\_  
**GABRIELA TORRES, CITY  
SECRETARY**

(seal)



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### NOTICE OF CITY COUNCIL MEETING

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

#### WORKSHOP MEETING AGENDA

**MONDAY, AUGUST 26, 2024, AT 6:00 P.M.**

**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Regular Meeting on **Monday, August 26, 2024**, beginning at **6:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor during the meeting.*

1. Call to Order & Quorum Call
2. Review & Discuss issues in the Municipal Harbor such as contracts/leases, boat ramp, areas of responsibility, and other matters.
3. Adjournment

#### CERTIFICATION

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifttx.org](http://www.seadrifttx.org) in compliance with Chapter 551, Texas Government Code.

Signature:   
Gabriela Torres, City Secretary

Date Posted: 08/23/2024 @ 4:58 PM  
Date and Time

The Seadrift City Hall Council Chambers are wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretative services must be made 48 hours, during regular business hours, before this meeting. Please contact the City Secretary's Office at (361) 785-2251 or [g.torres@seadrifttx.org](mailto:g.torres@seadrifttx.org) for further information.



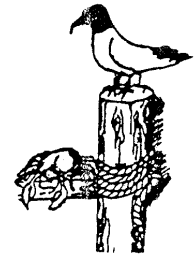


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### Public Officials

#### Mayor

n/a

#### Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

#### Alderman

Kenneth Reese  
*Public Utilities*

#### Alderman

Paul Gonzales  
*Public Safety*

#### Alderman

Johnny Mikolas  
*Municipal Harbor*

#### Alderman

Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

#### City Attorney

Robert McKnight

#### City Secretary

Gabriela Torres

---

The Seadrift City Council met in a Workshop Meeting on August 26, 2024, at the City Hall Council Chambers located at 501 S, Main St., Seadrift, TX 77983.

#### *Meeting called at 6:00 P.M.*

#### 1. Call to Order & Quorum Call

Mayor Pro-Tem Tracey Johnson called the meeting to order at 6:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, Alysa Jarvis, and Johnny Mikolas.

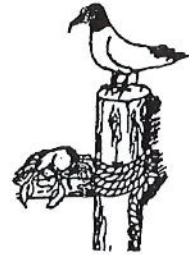
#### 2. Review & Discuss issues in the Municipal Harbor such as contracts/leases, boat ramp, areas of responsibility, and other matters.

#### 3. Adjournment

*Meeting adjourned at 7:29 P.M.*



  
**CITY OF SEADRIFT**  
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**NOTICE OF CITY COUNCIL MEETING**  
ALL MEETINGS OF THE CITY COUNCIL ARE OPEN TO THE PUBLIC.  
CLOSED SESSIONS CAN ONLY BEGIN FROM AN OPEN SESSION.

**WORKSHOP MEETING AGENDA**  
**THURSDAY, AUGUST 29, 2024, AT 6:00 P.M.**  
**SEADRIFT CITY HALL, COUNCIL CHAMBERS, 501 S. MAIN ST., SEADRIFT, TX 77983**

Public notice is hereby given that the Seadrift City Council of the City of Seadrift will meet in a Regular Meeting on **Thursday, August 29, 2024**, beginning at **6:00 PM** at the **Seadrift City Hall, Council Chambers, 501 S. Main St., Seadrift, TX 77983**, for the purpose of discussing, considering, reviewing, and taking any action needed on the following items. *The following items may be considered in order of sequence OR the order may be moved around at the discretion of the Mayor during the meeting.*

1. Call to Order & Quorum Call
2. Review & Discuss current, prior, and proposed 2024-2025 Budgets.
3. Review & Discuss tax rates for the 2024-2025 fiscal year.
4. Adjournment

**CERTIFICATION**

I, Gabriela Torres, City Secretary, do hereby certify that the above Agenda was posted on the City Hall bulletin board, a convenient and readily accessible place to the public at all times, at 501 S. Main St., Seadrift, Texas 77983, and on the City's website, [www.seadrifttx.org](http://www.seadrifttx.org) in compliance with Chapter 551, Texas Government Code.

Signature:   
Gabriela Torres, City Secretary

Date Posted: 08/26/2024 @ 2:50 PM  
Date and Time

The Seadrift City Hall Council Chambers are wheelchair-accessible and accessible parking spaces are available. Requests for accommodation or interpretative services must be made 48 hours, during regular business hours, before this meeting. Please contact the City Secretary's Office at (361) 785-2251 or [g.torres@seadrifttx.org](mailto:g.torres@seadrifttx.org) for further information.

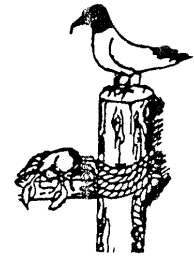




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### Public Officials

#### Mayor

n/a

#### Mayor Pro-Tem & Alderperson

Tracey Johnson, Parks and Recreation

#### Alderman

Kenneth Reese  
*Public Utilities*

#### Alderman

Paul Gonzales  
*Public Safety*

#### Alderman

Johnny Mikolas  
*Municipal Harbor*

#### Alderman

Alysa Jarvis  
*Streets & Drainage, and  
Solid Waste*

#### City Attorney

Robert McKnight

#### City Secretary

Gabriela Torres

The Seadrift City Council met in a Workshop Meeting on August 29, 2024, at the City Hall Council Chambers located at 501 S, Main St., Seadrift, TX 77983.

#### *Meeting called at 6:00 P.M.*

#### 1. Call to Order & Quorum Call

Mayor Pro-Tem Tracey Johnson called the meeting to order at 6:00 PM. The following Alderpersons were present: Tracey Johnson, Kenneth Reese, Paul Gonzales, Alysa Jarvis, and Johnny Mikolas.

#### 2. Review & Discuss current, prior, and proposed 2024-2025 Budgets.

*Copy of the draft 2024-2025 FY Budget attached.*

#### 3. Review & Discuss tax rates for the 2024-2025 fiscal year.

#### 4. Adjournment

*Meeting adjourned at 7:23 P.M.*

**2023-2024 FY**

Adopted Tax Rate:	\$0.5682	\$562,518.00
Estimated Taxable Value:	\$99,000,000.00	
2023 M&O Rate	\$0.4000	\$396,000.00
2023 Streets & Drainage Rate	\$0.0747	\$73,953.00
Dept Tax Rate	\$0.0935	\$92,565.00

**2024-2025 FY**

No-New-Revenue (NNR) Tax Rate:	\$0.0567
Voter Approval (VA) Tax Rate:	\$0.6935
Debt Tax Rate:	\$0.1853
2024 Certified Estimated Taxable Value:	\$112,361,665.00

**2024 Property Tax Rate Options**

<b>Option # 1. No-New-Revenue</b>		<b>\$0.5367</b>	
W/O SD	M&O	\$0.3514	\$394,838.89
	Debt Tax Rate	\$0.1853	\$208,206.17
	<b>Total</b>	<b>\$0.5367</b>	<b>\$603,045.06</b>
	<i>Estimated Revenue Remaining</i>		\$32,479.09

<b>Option # 2. 2023 Tax Rate</b>		<b>\$0.5682</b>	
With SD	M&O	\$0.3251	\$365,287.77
	Streets & Drainage	\$0.0578	\$64,945.04
	Debt Tax Rate	\$0.1853	\$208,206.17
	<b>Total</b>	<b>\$0.5682</b>	<b>\$638,438.98</b>
	<i>Estimated Revenue Remaining</i>		\$2,927.97

W/O SD	M&O	\$0.3829	\$430,232.82
	Debt Tax Rate	\$0.1853	\$208,206.17
	<b>Total</b>	<b>\$0.5682</b>	<b>\$638,438.99</b>
	<i>Estimated Revenue Remaining</i>		\$67,873.02

<b>Option # 3. Voter Approval</b>		<b>\$0.6935</b>	
With SD	M&O	\$0.4415	\$496,076.75
	Streets & Drainage	\$0.0667	\$74,945.23
	Debt Tax Rate	\$0.1853	\$208,206.17
	<b>Total</b>	<b>\$0.6935</b>	<b>\$779,228.15</b>
	<i>Estimated Revenue Remaining</i>		\$133,716.95

W/O SD	M&O	\$0.5085	\$571,021.98
	Debt Tax Rate	\$0.1853	\$208,206.17
	<b>Total</b>	<b>\$0.6938</b>	<b>\$779,228.15</b>
	<i>Estimated Revenue Remaining</i>		\$208,662.18

**2024-2025 FY PROPOSED BUDGET  
REVENUE**

Fund: General Fund

Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
1		Franchise Tax	\$40,000.00	\$39,190.00	\$30,793.18
2		Property Taxes (Delinquent, Penalties, and Interest)	\$30,000.00	\$17,500.00	\$27,885.76
3		Property Taxes - M&O	\$430,232.82	\$396,000.00	\$432,989.35
4		Property Taxes - Streets & Drainage	\$0.00	\$79,953.00	\$80,860.94
5		Property Taxes - Debt Rate \$0.1853	\$208,206.17	\$92,565.00	\$101,211.49
6		Sales Tax	\$300,000.00	\$300,000.00	\$273,960.10
7		Donations	\$0.00	\$0.00	\$840.00
8		Municipal Court Fines Collected	\$25,000.00	\$30,000.00	\$16,823.99
9		Animal Control Fees Collected	\$10,000.00	\$9,000.00	\$10,146.00
10		Dog Impound Fees	\$0.00	\$0.00	\$0.00
11		Interest Income	\$1,500.00	\$1,500.00	\$3,993.74
12		Dog Tags	\$0.00	\$50.00	\$100.00
13		Alcohol Licenses	\$1,000.00	\$1,000.00	\$950.00
14		Building Permits	\$15,000.00	\$18,000.00	\$9,190.50
15		Culvert Permits	\$20,000.00	\$20,000.00	\$18,643.00
16		Dance Hall & Pool Table Permits	\$137.50	\$137.50	\$0.00
17		Golf Cart Permits	\$2,500.00	\$5,000.00	\$2,205.00
18		Peddler Permits & Mobile Food Truck Permits	\$300.00	\$150.00	\$150.00
19		RV Renewal Permits	\$13,500.00	\$13,500.00	\$11,236.00
20		Hotel/Motel & RV Park Occupancy Fees	\$2,000.00	\$2,000.00	\$1,925.00
21		Miscellaneous Income	\$1,000.00	\$1,000.00	\$1,774.25
22		Vehicle Storage/Towing/Impoundment Fees	\$0.00	\$0.00	\$0.00
23		AD Powers Pavilion Rental	\$0.00	\$0.00	\$0.00
24		Civic Center Rental	\$1,500.00	\$1,500.00	\$1,200.00
25		Train Depot Museum Center - Visitor Fees	\$0.00	\$0.00	\$0.00
26		Street & Drainage Estimates - Customer Paid	\$0.00	\$0.00	\$0.00
27		Property Cleanup - Lien Payments	\$0.00	\$2,500.00	\$0.00
28		TML Reimbursement - Tahoe Fire	\$14,000.00	\$14,000.00	\$0.00
29		One-Time Loan from Contingency Funds	\$11,437.00	\$22,874.00	\$11,437.00
30		Police Cont. Edu. Reimbursement	\$1,500.00	\$3,000.00	\$1,652.01
<b>Total General Fund Revenue:</b>			<b>\$1,128,813.49</b>	<b>\$1,070,419.50</b>	<b>\$1,039,967.31</b>

Fund: Utility Fund  
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
31		Water Charges	\$422,000.00	\$422,000.00	\$317,881.35
32		Water Tap Fees	\$24,500.00	\$24,500.00	\$17,750.00
33		Regulatory Fees to TCEQ	\$11,000.00	\$11,000.00	\$7,915.00
34		Sewer Charges	\$214,000.00	\$214,000.00	\$160,726.51
35		Sewer Tap Fees	\$15,000.00	\$17,750.00	\$17,500.00
36		Sewer Extension Projects (Customer Paid)	\$0.00	\$0.00	\$0.00
37		WWTP Monthly Assessment	\$106,524.00	\$106,524.00	\$82,467.00
38		Angeli Subdivision			
39		Angeli Subdivision - Water Taps	\$0.00	\$1,000.00	\$0.00
40		Angeli Subdivision - Sewer Taps	\$0.00	\$700.00	\$0.00
41		Falcon Point Subdivision			
42		Falcon Point Subdivision - Water Taps	\$0.00	\$8,500.00	\$0.00
43		Utility Bill - Penalties	\$15,000.00	\$16,750.00	\$12,304.15
44		Utility Bill - Transfer Charges	\$0.00	\$0.00	\$0.00
45		Interest Income	\$1,500.00	\$0.00	\$0.00
46		Miscellaneous Income	\$0.00	\$0.00	\$0.00
Total Utility Fund Revenue:			\$809,524.00	\$822,724.00	\$616,544.01

Fund: Solid Waste  
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
47		Solid Waste Revenue	\$255,600.00	\$255,600.00	\$192,711.02
48		Solid Waste Sales Tax	\$17,500.00	\$17,500.00	\$15,936.59
49		Extra Tote Monthly Fees	\$17,500.00	\$17,500.00	\$15,708.56
50		Revenue from Cleanup Fees, Special Pickups, Etc.	\$1,000.00	\$2,250.00	\$690.00
51		Interest Income	\$200.00	\$200.00	\$166.29
Total Solid Waste Revenue:			\$291,800.00	\$293,050.00	\$225,212.46

Fund: Harbor Fund  
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
52		Individual Leases/Stalls	\$72,100.00	\$65,000.00	\$70,352.50
53		Commercial Leases	\$109,470.00		
54		Oyster Tariffs	\$0.00	\$5,000.00	\$0.00
55		Other Seafood Tariff	\$500.00	\$1,000.00	\$472.21
56		Non-Seafood Tariff	\$0.00	\$0.00	\$0.00
57		Interest Income	\$1,500.00	\$1,500.00	\$958.48
Total Harbor Fund Revenue:			\$183,570.00	\$72,500.00	\$71,783.19

	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
Total Revenue:	\$2,413,707.49	\$2,258,693.50	\$1,953,506.97

**2024-2025 FY PROPOSED  
EXPENDITURES**

**Fund:** General Fund  
**Department:** City Hall Office Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
1		Membership Fees	\$3,050.00	\$1,500.00	
2		Legal Notices	\$1,750.00	\$1,750.00	
3		Office Equipment and M&O	\$1,500.00	\$3,000.00	
4		Fiber Internet	\$1,800.00	\$1,800.00	
5		Computer M&O and Repairs	\$1,500.00	\$3,000.00	
6		Website, Email, & Domain Fees	\$2,000.00	\$0.00	
7		Postage	\$1,000.00	\$1,000.00	
8		Office Supplies	\$3,500.00	\$3,500.00	
9		Telephone Services (VOIP)	\$6,500.00	\$6,500.00	
10		Codification of Ordinances	\$12,500.00		
11		City Hall - Online Fax Services	\$300.00	\$0.00	
12		Computer IT	\$7,260.00	\$3,250.00	
13		Accounting Software Annual Fees	\$2,000.00		
14		City Hall Building M&O	\$2,500.00	\$2,500.00	
15		City Hall Building - Electricity	\$4,500.00	\$4,500.00	
16		City Hall - Pest Control	\$640.00	\$0.00	
17		Salary - City Clerk	\$46,457.00	\$37,174.00	
18		Salary - Asst. Clerk 1	\$39,520.00	\$32,784.00	
19		Salary - Asst. Clerk 2 (Part-Time)	\$18,720.00	\$13,520.00	
20		Salary - Public Officials	\$19,560.00	\$12,400.00	
			<b>\$176,557.00</b>	<b>\$128,178.00</b>	<b>\$0.00</b>

**Fund:** General Fund  
**Department:** City Secretary Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
21		Salary - City Secretary	\$58,071.25	\$46,457.00	\$34,850.40
22		Election Expenses (Ballots & Supplies)	\$1,500.00	\$1,000.00	\$1,627.99
23		ES&S AutoMark VAT Programming M&O	\$250.00	\$240.00	\$267.13
24		Election Personnel Pay	\$500.00	\$500.00	\$364.50
25		City Secretary - Training	\$1,000.00	\$1,000.00	\$800.00
			<b>\$61,321.25</b>	<b>\$49,197.00</b>	<b>\$37,910.02</b>

**Fund:** General Fund  
**Department:** Municipal Court Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
26		Wages - Municipal Judge	\$11,250.00	\$11,250.00	\$8,438.65
27		Salary - Municipal Court Clerk	\$44,318.00	\$35,460.00	\$25,572.00
28		Municipal Court - Training	\$1,000.00	\$1,000.00	\$0.00
29		Municipal Court - Software (FundView)	\$2,109.57	\$2,000.00	\$1,913.44
30		Fine Money Remitted back to State	\$9,000.00	\$9,000.00	\$6,962.73
31		Jury Trial Expenses	\$100.00	\$0.00	\$54.00
32		Housing of Prisoners	\$750.00	\$750.00	\$550.00
			<b>\$68,527.57</b>	<b>\$59,460.00</b>	<b>\$43,490.82</b>

**Fund:** General Fund  
**Department:** Legal & Professional Services

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
33		City Attorney	\$30,000.00	\$15,000.00	\$21,887.50
34		Delinquent Taxes - Attorney Fees	\$4,000.00	\$3,000.00	\$4,119.87
35		Tax Appraisal & Collection Fees	\$10,500.00	\$7,500.00	\$8,115.81
36		Auditing Services	\$60,000.00		
			\$104,500.00	\$25,500.00	\$34,123.18

**Fund:** General Fund  
**Department:** Parks & Recreation

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
37		A.D. Powers Bayfront Park M&O	\$1,750.00	\$1,750.00	
38		A.D. Powers Pavilion M&O	\$1,750.00	\$1,750.00	
39		Train Depot M&O	\$1,250.00	\$1,250.00	
40		HAHN Sports Plex: Durel Field & Birmingham Field M&O	\$2,500.00	\$2,500.00	
41		Memorial Children's & Skate Park M&O	\$2,000.00	\$2,000.00	
42		Civic Center M&O	\$1,000.00	\$1,000.00	
43		Supplies: Flags	\$500.00	\$0.00	
44		Parks & Recreation - Electricity	\$7,000.00	\$7,000.00	
45		Train Depot - Electricity	\$2,000.00	\$2,000.00	
46		Porta Potties (Bayfront & Harbor)	\$5,040.00		
47		A.D. Powers Park East Restroom - Janitorial	\$5,000.00	\$15,000.00	\$3,750.00
			\$29,790.00	\$34,250.00	\$3,750.00

**Fund:** General Fund  
**Department:** General - Equipment & Vehicles

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
48		Salary - Mechanic	\$42,392.00	\$42,392.00	\$28,532.00
49		Fuel - Gasoline	\$20,000.00	\$12,000.00	\$5,020.73
50		Fuel - Diesel	\$5,000.00	\$2,500.00	\$1,141.11
51		Supplies for Equipment & Vehicles (Public Works/Harbor)	\$5,000.00	\$2,500.00	\$1,630.35
52		Equipment Rentals	\$1,000.00		
			\$73,392.00	\$59,392.00	\$36,324.19

**Fund:** General Fund  
**Department:** Permit & Code Enforcement

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
53		Commission - Building Official (60% of Permit Fees)	\$10,800.00	\$10,800.00	\$6,527.40
54		Code Enforcement - Demolitions	\$0.00	\$0.00	\$0.00
55		Code Enforcement - Mowing Services	\$1,500.00	\$3,500.00	\$0.00
56		Code Enforcement - Postage & Advertisement Cost	\$0.00	\$0.00	\$0.00
			\$12,300.00	\$14,300.00	\$6,527.40

**Fund:** General Fund  
**Department:** Streets & Drainage

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
57		Streets - General M&O (Limestone, Hotmix, etc.)	\$3,500.00	\$35,000.00	\$19,952.93
58		Streets & Drainage Improvements - Property Tax	\$0.00	\$73,963.00	\$0.00
59		Sign Maintenance & Repair	\$1,500.00	\$1,500.00	\$0.00
60		Drainage Maintenance (Culverts, Pipes, Etc.)	\$12,500.00	\$7,500.00	\$22,639.90
			\$17,500.00	\$117,963.00	\$42,592.83

**Fund:** General Fund  
**Department:** Public Safety

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
61		Calhoun County Dispatcher (1/3 Salary)	\$25,000.00	\$0.00	\$0.00
62		Salary - Chief of Police	\$70,000.00	\$50,253.00	\$38,541.24
63		Salary - Police Lieutenant	\$57,200.00	\$45,589.00	\$30,994.88
64		Salary - Police Patrol Deputy	\$52,000.00		
65		Salary - Police Secretary	\$32,240.00	\$16,200.00	\$15,222.05
66		Salary - Animal Control	\$10,250.00	\$10,250.00	\$7,800.00
67		Police Holiday Pay	\$8,000.00	\$6,000.00	\$6,519.36
68		Police Comp Time	\$6,000.00	\$6,000.00	\$5,273.28
69		Justice Center - M&O	\$2,500.00	\$2,500.00	\$1,073.92
70		Justice Center - Electricity	\$2,500.00	\$2,500.00	\$1,816.91
71		Justice Center - Telephone	\$4,500.00	\$3,000.00	\$3,379.49
72		Justice Center - Internet	\$1,800.00	\$1,800.00	\$1,350.00
73		Justice Center - Pest Control	\$400.00	\$0.00	\$0.00
74		Ricoh MP307 Lease # 500-50424529 (Lease Ends 09/01/2025)	\$2,500.00		
75		Victoria Communication Services - Emergency Button	\$780.00	\$0.00	\$0.00
76		Police Training & Travel Expenses	\$4,000.00	\$3,000.00	\$3,024.00
77		Police Equipment & Supplies	\$3,700.00	\$3,700.00	\$1,562.92
78		Police Uniforms	\$4,500.00	\$4,500.00	\$2,342.33
79		Police Cellphones	\$2,100.00	\$3,000.00	\$1,595.72
80		Animal Control Supplies	\$1,500.00	\$1,100.00	\$1,216.38
81		Vehicle: 2021 Ford Explorer M&O (Asset ID: 303)	\$2,500.00	\$2,500.00	\$400.32
82		Vehicle: 2022 F-150 Police Truck M&O (Asset ID: 003)	\$1,500.00	\$1,500.00	\$595.60
83		Southern Software - Final Payment of Software	\$12,437.00	\$0.00	
84		Southern Software - Annual Fees	\$3,310.00	\$0.00	
85		Axon - Annual Fees	\$14,296.00	\$0.00	
86		Volunteer Fees	\$3,000.00	\$3,000.00	\$825.00
87		Fire Station Building M&O	\$2,000.00	\$2,000.00	\$0.00
88		Fire Station - Electricity & Gas	\$2,000.00	\$2,000.00	\$1,680.49
89		Fire Fighting Apparatus M&O	\$1,500.00	\$1,500.00	\$0.00
90		Fire Equipment M&O	\$1,044.00	\$1,044.00	\$1,887.00
91		Fire Apparatus Annual PM Service	\$960.00	\$960.00	\$0.00
			\$336,017.00	\$173,896.00	\$127,100.89

**Fund:** General Fund**Department:** Employee Benefits & Expenses

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
92		TMRS - City Match 5%	\$41,089.75	\$14,210.00	\$11,147.11
93		FICA	\$62,867.32	\$21,740.00	\$20,224.91
94		Employee Medical Insurance - City 100%	\$157,900.80		
95		Employee Family Insurance - City 50%	\$30,222.36		
96		Employee HRA Medical Card	\$8,000.00		
97		Unemployment Fees	\$100.00	\$100.00	\$0.00
98		Workmens Compensation	\$2,000.00	\$500.00	\$1,813.32
99		Bonds	\$350.00	\$350.00	\$275.00
100		Tax Preparer Services	\$750.00	\$750.00	\$682.10
			\$303,280.23	\$37,650.00	\$34,142.44

**Fund:** General Fund**Department:** General Properties & Insurance

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
101		Streets & Security Lighting	\$25,000.00	\$19,000.00	\$18,757.61
102		TWIA - Windstorm Insurance	\$35,000.00	\$20,000.00	\$11,242.50
103		Liability - General / Vehicles / Equipment	\$18,000.00	\$18,000.00	\$17,287.77
			\$78,000.00	\$57,000.00	\$47,287.88

**Fund:** Utility Fund**Department:** Utility Billing

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
104		RVS Software Annual Fee	\$2,500.00	\$1,750.00	\$2,011.00
105		Utility Clerk - Training	\$900.00	\$900.00	\$0.00
106		Supplies and Postage for Utility Billing	\$5,250.00	\$5,250.00	\$5,319.61
107		Bank Draft Fee for Utility Bills	\$600.00	\$750.00	\$400.00
			\$9,250.00	\$8,650.00	\$7,730.61

**Fund:** Utility Fund  
**Department:** Public Works Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
108		Salary - Public Works Director	\$62,815.25	\$50,253.00	
109		Salary - Sewer Operator	\$55,811.25	\$44,649.00	
110		Salary - Utility Worker 1	\$39,168.00	\$39,168.00	
111		Salary - Utility Worker 2	\$38,038.00	\$38,038.00	
112		Salary - Utility Worker 3	\$33,000.00	\$33,000.00	
113		Cellphone - Public Works Director & On-Call Utility Worker	\$1,750.00	\$1,750.00	\$1,668.92
114		Travel Expenses	\$300.00	\$300.00	\$0.00
115		Supplies & Tools	\$3,500.00	\$3,500.00	
116		Public Works Director - Licence Renewal			
<i>Renewal is every three (3) years - Up in 2027</i>					
117		Sewer Operator - Licence Renewal			
<i>Renewal is every three (3) years - Up in 2027</i>					
118		Lab Testing & Reporting Expenses	\$10,000.00	\$7,000.00	\$8,773.72
119		Clothing & Boots Reimbursement (\$400 per Employee 6x)	\$2,400.00	\$2,400.00	\$864.28
120		Utility Workers - Training & Education	\$2,000.00	\$2,000.00	
121		Public Works Director - Training	\$1,500.00	\$1,500.00	
			<b>\$250,282.50</b>	<b>\$223,558.00</b>	<b>\$11,306.92</b>

**Fund:** Utility Fund  
**Department:** Water Treatment Plant (WTP)

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
122		Water Plant - Electricity	\$35,000.00	\$27,500.00	\$33,816.58
123		Water Plant - RO Discharge - Consulting for Permit Renewal	\$3,750.00	\$0.00	\$8,274.70
124		Water Plant - RO Discharge & TCEQ Permit Renewal	\$3,500.00		
125		Water Plant - Maintenance, Repair, & Operations	\$7,500.00	\$7,500.00	\$19,113.65
126		Water Plant - Contracted Repair Work	\$6,500.00	\$6,500.00	\$13,953.43
127		Water System - Pipes & Pipe Repair Work	\$8,000.00	\$8,000.00	\$7,327.44
128		Water Well #3 (E. Dallas) Maint., Repair, & Ops.	\$1,000.00	\$1,000.00	\$0.00
129		Water Well #4 (W. Cleveland) Maint., Repair, & Ops.	\$1,000.00	\$1,000.00	\$0.00
130		Water Meter - Maintenance, Repair & Operations	\$3,000.00	\$3,000.00	\$1,252.25
131		Water Tank Inspections		\$0.00	\$0.00
			<b>\$69,250.00</b>	<b>\$54,500.00</b>	<b>\$83,738.05</b>

**Fund:** Utility Fund**Department:** Wastewater Treatment Plant (WWTP)

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
132		Wastewater Treatment Plant - Electricity	\$15,000.00	\$7,500.00	\$11,470.35
133		Lift Stations - Electricity	\$5,000.00	\$5,000.00	\$3,625.63
134		Wastewater Treatment Plant - TCEQ Permit Renewal	\$2,500.00	\$0.00	\$0.00
135		Wastewater Treatment Plant - Consulting for Permit Renewal	\$3,500.00		
136		Wastewater Treatment Plant - Pipes & Pipe Repair Work	\$5,000.00	\$5,000.00	\$3,578.08
137		Wastewater Treatment Plant - Pumps, Instruments, etc.	\$1,750.00		
138		Wastewater Treatment Plant - Sludge Disposal	\$45,000.00	\$37,500.00	\$32,652.00
139		Lift Stations - Maintenance, Repair, & Operations	\$5,000.00	\$5,000.00	\$0.00
			<b>\$82,750.00</b>	<b>\$60,000.00</b>	<b>\$51,326.06</b>

**Fund:** Solid Waste**Department:** Solid Waste Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
140		Salary - Solid Waste Director	\$55,811.25	\$44,649.00	
141		Salary - Solid Waste Worker 1	\$42,392.00	\$42,392.00	
142		Salary - Solid Waste Worker 2	\$21,840.00	\$21,840.00	
143		Solid Waste Workers - Uniform	\$2,250.00	\$2,250.00	\$1,906.63
144		Solid Waste - Supplies	\$1,000.00		
145		Solid Waste - Travel Expenses	\$300.00	\$300.00	\$236.06
146		Vehicle - 2020 Isuzu NRR Garbage Truck - M&O	\$5,000.00		
147		Vehicle - 2023 International PakMor Garbage Truck M&O	\$5,000.00		
148		Landfill Fees	\$40,000.00	\$38,400.00	\$24,529.58
149		Garbage Sales Tax to TX Comptroller	\$17,500.00	\$17,500.00	\$15,731.68
			<b>\$191,093.25</b>	<b>\$167,331.00</b>	<b>\$42,403.95</b>

**Fund:** Harbor Funds**Department:** Municipal Harbor Department

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
150		Salary - Harbor Master	\$12,000.00	\$12,000.00	\$9,000.00
151		Municipal Harbor - Electricity (Street Lights)	\$9,000.00	\$9,000.00	\$7,993.02
152		Municipal Harbor - General Repair (Bulkhead, Streets, Etc.)			
153		Municipal Harbor - Port-O-Potty	\$2,520.00	\$2,500.00	
154		Fish Cleaning Station - Maintenance, Repair, & Operations	\$1,000.00	\$1,000.00	\$773.48
155		Harbor Master - Supplies (Signs, Trash Bags, Etc.)	\$750.00	\$750.00	\$381.92
			<b>\$25,270.00</b>	<b>\$25,250.00</b>	<b>\$18,148.42</b>

Fund: All Funds  
Department: Long-Term Liabilities

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
156		2017 Fire Truck - Final Payment	\$25,535.91	\$25,535.91	
157		2021 Ford Explorer (Asset ID: 303) - Final Payment	\$11,603.23		
158		2020 Case Backhoe (Asset ID: ) (Final Payment in 2026)	\$27,938.91		
159		2020 Isuzu NRR Garbage Truck	\$57,929.16		
160		2023 International PakMor Garbage Truck	\$24,208.46		
			\$147,215.67		\$0.00

Fund: All Funds  
Department: Long-Term Liabilities

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
161		Revenue Bond CO Series 1998	\$53,985.00		
162		Harbor CO Series 2010	\$48,340.00		
163		WWTP CO Series 2021	\$130,063.00		
164		Harbor System Revenue CO Series 2022	\$77,150.00		
			\$309,538.00	\$0.00	\$0.00

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
165		Remaining Funds			

	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
Total Expenses:	\$2,345,834.47		

Funds Remaining: \$67,873.02

# EMPLOYEE SALARIES & WAGES

City Hall Administration		2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Employee Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	Proposed Change
1	City Secretary	40	\$46,457.00	\$22.34	40	\$58,071.25	\$27.92	25%
2	City Clerk	32	\$46,457.00	\$22.34	32	\$46,457.00	\$22.34	0%
3	Court Clerk	40	\$44,318.00	\$21.31	40	\$44,318.00	\$21.31	0%
4	Asst. Clerk	32	\$32,784.00	\$19.70	40	\$39,520.00	\$19.00	0%
5	Asst. Clerk	20	\$13,520.00	\$13.00	24	\$18,720.00	\$15.00	0%

Police Department		2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Employee Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	Proposed Change
6	Chief of Police	40	\$50,253.00	\$24.16	40	\$70,000.00	\$33.65	39%
7	Police Lieutenant	40	\$50,253.00	\$24.16	40	\$57,200.00	\$27.50	14%
<i>*Interim Chief of Police - Cheyenne is being paid at the current rate for Chief of Police</i>								
8	Police Patrol Deputy	40	\$45,589.00	\$21.92	40	\$52,000.00	\$25.00	14%
9	Reserve Patrol Deputy							
10	Police Secretary	24	\$16,200.00	\$12.98	40	\$32,240.00	\$15.50	99%
11	Animal Control Officer		\$12,000.00	\$1,000 Monthly		\$1,000.00	\$1,000 Monthly	0%

Public Works Department		2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Employee Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	Proposed Change
12	Public Works Director	40	\$50,253.00	\$24.16	40	\$62,816.25	\$30.20	25%
13	Sewer Operator	40	\$44,649.00	\$21.47	40	\$55,811.25	\$26.83	25%
14	Mechanic	40	\$42,392.00	\$20.38	40	\$42,392.00	\$20.38	0%
15	Utility Worker	40	\$39,168.00	\$18.83	40	\$39,168.00	\$18.83	0%
16	Utility Worker	40	\$38,038.00	\$18.29	40	\$38,038.00	\$18.29	0%
17	Utility Worker	40	\$33,000.00	\$15.57	40	\$33,000.00	\$15.87	0%

Solid Waste Department		2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Employee Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	Proposed Change
18	Solid Waste Director	40	\$44,649.00	\$21.47	40	\$55,811.25	\$26.83	25%
19	Solid Waste Worker	40	\$42,392.00	\$20.38	40	\$42,392.00	\$20.38	0%
20	Solid Waste Worker	24	\$21,840.00	\$17.50	40	\$21,840.00	\$17.50	0%

Harbor Department		2023-2024 FY			Proposed 2024-2025 FY			Proposed Change
#	Employee Title	Hours Budgeted	Budgeted Salary	Hourly Rate	Hours	Salary	Hourly Rate	Proposed Change
21	Harbor Master		\$12,000.00	\$1,000 Monthly		\$12,000.00	\$1,000 Monthly	0%

Fund: Hotel-Motel Tax Funds  
Department: Revenue

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
1		Hotel-Motel Tax Funds	\$75,000.00	\$75,000.00	\$66,524.34
2		Interest Income	\$750.00	\$750.00	\$760.77
3		Carried Forward Balance to new Fiscal Year			
Total Hotel Motel Tax Revenue:			\$75,750.00	\$75,750.00	\$67,285.11

Fund: Hotel-Motel Tax Funds  
Department: Expenditures

Line Item:	ID:	Account Name	2024-2025 FY Budgeted	2023-2024 FY Budgeted	2023-2024 FY Actual as of June 30, 2024
1		Train Depot/Museum/Vistor Center		\$2,500.00	
		Civic Center - General M&O		\$2,750.00	
		Civic Center - Renovations - Floor			
		Civic Center - Additions - Kitchen in EOC			
		AD Powers Pavilion M&O		\$5,000.00	
		AD Powers Park M&O			
		AD Powers Bayfront Park - Playground Equipment		\$10,000.00	
		Sportsplex		\$7,500.00	
		City - Christmas Lighting		\$1,000.00	
		Chamber of Commerce - Shrimpfest Advertisement		\$7,500.00	
Total Hotel Motel Tax Expenditures			\$0.00	\$36,250.00	\$0.00