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## MEETING NOTICE

The City Council of the City of Woodcreek, Texas will conduct a meeting at Camp Young Judaea, 121 Camp Young Judaea Rd., Woodcreek, TX. The meeting will be held on August 25, 2021 at 2:00 PM.

All attendees are encouraged to wear face coverings when a minimum of six-foot social distancing cannot be maintained.

**Note: Smoking is not allowed anywhere on the property of Camp Young Judaea.**

The public may watch this meeting live at the following link:

<https://meetings.ipvideotalk.com/148713218>. The public may listen to this meeting by dialing one of the following numbers: 1(617) 315-8088 or toll free at 1(866) 948-0772. When prompted enter Meeting ID: 148713218. Submit written comments by email to [woodcreek@woodcreektx.gov](mailto:woodcreek@woodcreektx.gov) by noon on the day prior to the meeting. Please include your full name, home or work address, and agenda item number. Written comments will be part of the official written record only. A recording of the meeting will be made and will be available to the public in accordance with the Texas Public Information Act upon written request.

This notice, as amended, is posted pursuant to the Texas Open Meetings Act (Vernon's Texas Codes Ann. Gov. Code Chapter 551).

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## AGENDA

### CALL TO ORDER

### INVOCATION

### PLEDGES

### ROLL CALL

### PUBLIC COMMENTS

Interested persons are required to sign up with the presiding officer or designee before the meeting begins and shall indicate the topic about which they wish to speak and whether they wish to speak on the item at the beginning of the meeting or during the meeting when the agenda item is being considered by the City Council. Speakers shall refrain from comments regarding the City's staff, elected officials, or council appointed committee membership which are prohibited by law. Delegations of more than five persons shall appoint one person to present their views before the City Council. The City Council may not discuss or comment about an item not included on the agenda, except that the Council may (1) make a statement of fact regarding the item; (2) make a statement concerning the policy regarding the item; or (3) propose that the item be placed on a future agenda. Comments will be limited to three (3) minutes per speaker.

### REGULAR AGENDA

1. Discussion on the No-New-Revenue Tax Rate and the Voter-Approval Tax Rate and the Impact on Taxpayers
2. 2021-2022 Budget Workshop

### ADJOURN

*The City Council may retire to executive session any time between the meeting's opening and adjournment for the purpose of consultation with legal counsel pursuant to Chapter 551.071 of the Texas Government Code; discussion of personnel matters pursuant to Chapter 551.074 of the Texas Government Code; deliberation regarding real property pursuant to Chapter 551.072 of the Texas Government Code; deliberation regarding economic development negotiations pursuant to Chapter 551.087 of the Texas Government Code; and/or deliberation regarding the deployment, or specific occasions for implementation of security personnel or devices pursuant to Chapter 551.076 of the Texas Government Code. Action, if any, will be taken in open session.*

*This agenda has been reviewed and approved by the City's legal counsel and the presence of any subject in any Executive Session portion of the agenda constitutes a written interpretation of Texas Government Code Chapter 551 by legal counsel for the governmental body and constitutes an opinion by the attorney that the items discussed therein may be legally discussed in the closed portion of the meeting considering available opinions of a court of record and opinions of the Texas Attorney General known to the attorney. This provision has been added to this agenda with the intent to meet all elements necessary to satisfy Texas Government Code Chapter 551.144(c) and the meeting is conducted by all participants in reliance on this opinion.*

**Attendance by Other Elected or Appointed Officials:**

*It is anticipated that members of other city board, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the other city boards, commissions and/or committees. Notice is hereby given that the meeting, to the extent required by law, is also noticed as a meeting of the other boards, commissions and/or committees of the City, whose members may be in attendance. The members of the boards, commissions and/or committees may participate in discussions on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless such item and action is specifically provided for on an agenda for that board, commission or committee subject to the Texas Open Meetings Act.*

*The City of Woodcreek is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request. Please call the City Secretary's Office at 512-847-9390 for information. Hearing-impaired or speech disabled persons equipped with telecommunications devices for the deaf may call 7-1-1 or may utilize the statewide Relay Texas program at 1-800-735-2988.*

*Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly.*

I certify that the above notice was posted on the **20th day of August 2021 at NOON.**

By:   
Brenton B. Lewis, City Manager

Setting the Maintenance and Operation Tax Rate

Rate Type	Description	Total Rate 2021	Total 2021 Certified Taxable Value	Total 2021 Taxable Value	Adjusted 2020/2021 Taxable Value	Total Revenue 2021-2022 on Adjusted Taxable Value	\$ Increase (Decrease) on \$100k based on Adjusted Total Taxable Value
No New Revenue Rate	Brings in the same amount of money for M&O and new P&I as fiscal year 2020-2021	.2047	\$262,935,463	\$271,710,868	\$270,337,430	\$553,381	(\$18.40)
		M&O 2020 .1361			\$248,056,800	\$337,605	
		M&O 2021 .1248			\$270,337,430	\$337,381	
Voter Approval M&O Rate	Includes an 3.5% increase on the M&O portion. And New P&I for Fiscal Year 2021-2022	.2071	\$262,935,463	\$271,710,868	\$270,337,430	\$559,869	(\$16.00)
		M&O .1291				M&O \$349,002	
		I&S .0780				I&S \$210,863	
De Minimus Rate	Rate to Generate an Additional \$500,000 per Year for M&O and New P&I for Fiscal Year 2021-2022	.3868	\$262,935,463	\$271,710,868	\$270,337,430	\$1,045,665	
2020 Rate	.2231						

**COMPARISON TABLE**

	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>\$350,000</b>	<b>\$375,000</b>
<b>2020 Rate</b> <b>.2231</b>	\$446.20	\$557.75	\$669.30	\$780.85	\$836.63
<b>No New Revenue Rate</b> <b>.2047</b>	\$409.40	\$511.75	\$614.10	\$716.45	\$767.63
<b>Voter Approval Rate</b> <b>.2071</b>	\$414.20	\$517.75	\$621.30	\$724.85	\$776.63
<b>De Minimus Rate</b> <b>.3868</b>	\$773.60	\$967.00	\$1160.40	\$1,353.80	\$1,450.50

# NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.2071 per \$100 valuation has been proposed by the governing body of City of Woodcreek.

PROPOSED TAX RATE	\$0.2071 per \$100
NO-NEW-REVENUE TAX RATE	\$0.2047 per \$100
VOTER-APPROVAL TAX RATE	\$0.2071 per \$100

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

The voter-approval rate is the highest tax rate that City of Woodcreek may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Woodcreek is proposing to increase property taxes for the 2021 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD DURING THE REGULAR CITY COUNCIL MEETING ON September 8, 2021 AT 2:00 PM AT Camp Young Judaea - 121 Camp Young Judaea Road - Woodcreek, TX 78676.

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

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

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

<b>FOR the proposal:</b>	Aurora LeBrun	Judy Brizendine
	Bob Hambrick	Jeff Rasco

**AGAINST the proposal:** Brent Pulley

**PRESENT** and not voting: None

**ABSENT:** None

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

The following table compares the taxes imposed on the average residence homestead by City of Woodcreek last year to the taxes proposed to be imposed on the average residence homestead by City of Woodcreek this year.

	2020	2021	Change
<b>Total tax rate (per \$100 of value)</b>	\$0.2231	\$0.2071	decrease of \$-0.0160, or -7.17%
<b>Average homestead taxable value</b>	\$279,828	\$307,947	increase of \$28,119, or 10.05%
<b>Tax on average homestead</b>	\$624.30	\$637.76	increase of \$13.46, or 2.16%
<b>Total tax levy on all properties</b>	\$553,456	\$562,713	increase of \$9,257, or 1.67%

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For assistance with tax calculations, please contact the tax assessor for City of Woodcreek at 512-393-5545 or [jenifer.okane@co.hays.tx.us](mailto:jenifer.okane@co.hays.tx.us).

Posted at 11:05 a.m. 8/20/2021 L. Sand

**CITY OF WOODCREEK, TEXAS**  
**BUDGET HEARING NOTICE**  
**FISCAL YEAR 2021-2022**

The City of Woodcreek, Texas, will hold a public hearing at the following date, time and location for the purpose of receiving written or oral comments concerning the proposed budget for Fiscal Year 2021-2022.

Date: September 8<sup>th</sup>, 2021  
Time: During the City Council Meeting beginning at 2:00 PM  
Location: Camp Young Judaea  
121 Camp Young Judaea Road  
Woodcreek, TX 78676

This budget will raise more revenue from property taxes than last year's budget by an amount of \$9,257, which is an 1.67 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,844.

A copy of the proposed budget in its entirety is available for public inspection on the City's website at [woodcreektx.gov](http://woodcreektx.gov). The public may observe the hearing live at the following link: <https://meetings.ipvideotalk.com/178216400>. The public may listen to this hearing live by dialing one of the following numbers: 1(617) 315-8088 or toll free at 1(866) 948 – 0772. When prompted enter Meeting ID: 178216400. Submit written comments by email to [woodcreek@woodcreektx.gov](mailto:woodcreek@woodcreektx.gov) by noon on the day prior to the hearing. Please include your full name and home address. Written comments will be part of the official written record. All interested parties are encouraged to attend and testify before City Council.

*Posted at 11:45 am. 8/20/2021 - JJK*

3rd Draft - 8/25/2021  
City of Woodcreek Fiscal Year Budget 2021-2022

Item 2.

M&O Budget		2021-2022 3rd Draft	2020-2021	2020-2021	2019-2020	2019-2020	2018-2019	2018-2019	2017 - 2018	2016-2017	2015-2016	2014-2015
			Through 7/31/2021	Amended # 3	Actual	Amended	Actual	Budget	Actual	Actual	Actual	Actual
REVENUE												
	Transfer From Reserves	325,070		64,500			135,460	135,460				
3000	Ad Valorem Tax	349,000	324,633	325,000	306,330	305,000	272,035	280,000	288,879	233,418	214,339	194,680
3005	State Sales Tax	97,500	79,953	97,500	77,419	77,440	52,678	50,000	51,745	45,793	38,506	36,410
3010	Mixed Beverage Tax	900	1,260	1,300	883	670	501	1,000	978	1,414	1,322	899
3020	Electric Franchise Revenue	34,000	31,404	34,000	30,942	34,000	32,887	34,000	33,385	21,172	27,158	29,836
3030	Cable Services Franchise Fee	25,000	24,999	25,000	33,990	25,000	35,335	25,000	32,529	30,014	27,189	26,057
3030.10	TWC - PEG Cable Revenue	5,000	5,005	5,010	6,798	3,290	4,953	5,000	6,433	3,196	4,422	5,211
3040	Water Service Franchise Fee	100,000	99,351	99,350	94,108	94,500	91,567	96,000	94,977	92,069	87,738	83,403
3050	Disposal Service Franchise Fee	22,000	22,004	22,000	19,881	19,880	16,935	14,500	16,759	10,649	14,036	13,172
3060	Telephone Franchise Fee	150	147	200	965	970	1,003	1,500	1,414	977	1,119	1,676
3070	Golf Course Franchise Revenue	500	500	500	500	500	650	500	500		-	500
3080	Reimbursement	8,000		8,950	1,800	1,620		500	0		-	-
3080.1	Engineering Reimbursement		8,932				338		0		-	115
3080.2	Legal Reimbursement						-		0		-	-
3080.3	Admin Reimbursement						528		0	12,276	10	113
3090	Development Revenue				55,532	48,580	18,722	15,000			14,498	27,569
3090.01	Residential						17,306		24,029	11,020		
3090.011	New Home Permits	10,000	20,000	20,000	19,000	19,000						
3090.012	Other Permits	5,000	10,835	12,000	7,876	8,000						
3090.013	Inspections	9,500	18,195	21,000	18,640	17,500						
3090.02	Commercial	1,000	3,250	5,000	225	300	612		9,631	160		
3090.03	Other	80	550	700	6,492	580	804		5,000	2,288		
3090.031	Subdivisions/Plats/Re-Plats	2,500	12,850	12,850	3,300	3,200						
3093	Liquor License Revenue	1,310	1,310	1,310	1,310	1,310	1,310	560				
3095	Sign Fees	700	265	400	700	500	490	500	985	1,065	295	120
4000	Interest Income	1,300	1,183	1,300	16,528	16,500	30,712	29,500	9,310	3,067	3,602	2,236
4010	Other Revenue	700	520	700	1,413	1,000	841	2,500	2,370	986	357	530
4015	Oak Wilt Containment						-				1,061	-
4020	Municipal Court Revenue	500	1,930	3,000		500	1,120	1,500	3,233	500	140	
4035	TDEM DR-4485 Revenue		74,228	74,230	18,557	18,560						
4040	Donations Received	5,000	5,000	5,000		5,000	7,000	6,000		5,000	5,030	5,145
	<b>Total Gen Fund Revenues</b>	<b>1,004,710</b>	<b>748,304</b>	<b>840,800</b>	<b>667,657</b>	<b>654,820</b>	<b>705,064</b>	<b>699,020</b>	<b>582,157</b>	<b>475,064</b>	<b>440,822</b>	<b>427,672</b>
EXPENDITURES												
5000.01	Salaries and Wages	208,500	149,433	185,000	161,250	162,100	135,970	150,700	139,392	108,512	96,889	85,643
5000.02	Insurance Stipend	8,600	7,179	8,620	8,152	8,160	7,295	7,200	3,617	1,000	225	
5000.03	City Manager Car Allowance	6,000	5,000	6,000	7,331	7,340	7,654	8,350	8,350	6,958	4,820	-
5000.05	Elected Officials Pay					0	630	840	880	700	630	
5000.20	Payroll Tax						-	-			8,658	8,156
5000.21	FICA/OASDI - 7.65%	16,410	12,117	15,440	10,880	13,250	11,113	11,760	11,371	9,052		
5000.22	Unemployment Insurance	500	476	500	88	500	36	180	499	144		
5000.40	Retirement - 10.55% - 10.91%	22,190	15,628	19,390	11,865	14,560	11,923	13,600	10,243	3,467	3,203	3,089
5000.50	Direct Deposit Expense										115	



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City of Woodcreek Fiscal Year Budget 2021-2022

Item 2.

M&O Budget		2021-2022	2020-2021	2020-2021	2019-2020	2019-2020	2018-2019	2018-2019	2017 - 2018	2016-2017	2015-2016	2014-2015
		3rd Draft	Through 7/31/2021	Amended	Actual	Amended	Actual	Budget	Actual	Actual	Actual	Actual
<b>5000</b>	<b>Personnel Services</b>	<b>262,200</b>	<b>189,833</b>	<b>234,950</b>	<b>199,566</b>	<b>205,910</b>	<b>174,621</b>	<b>192,630</b>	<b>174,352</b>	<b>129,834</b>	<b>114,540</b>	<b>96,888</b>
								-				
5500.05	Bank Fees & Charges						(216)	(220)	304		33	38
5500.10	City Hall Maintenance/Repairs	4,000	3,065	5,000	918	1,500	2,502	2,500	1,501	2,616	14,624	614
5500.20	City Hall Cleaning Costs	1,500	1,250	1,500	1,250	1,500	1,375	1,500	1,375	270		
5500.30	IT & Radio	10,000	8,187	10,000	16,954	17,500	1,792	1,000	727	640	6,220	5,638
5500.40	Newsletter						-	-			-	999
5500.50	Office Supplies	4,000	2,605	4,000	1,751	2,500	4,390	4,500	2,257	1,641	3,715	3,131
5500.60	Postage & Shipping	2,100	1,041	2,020	903	1,500	1,042	1,500	1,444	791	1,678	1,165
5500.61	Printing & Reproduction	4,000	3,524	4,000	3,487	4,000	4,687	5,000	6,243	3,755	3,548	1,908
5500.62	Printing Costs - Newspaper	2,000	543	1,000	1,161	2,000						
5500.70	Storage Rental						108	110	1,291	797	1,110	908
5500.80	Software and Subscriptions	15,000	12,383	13,000	7,319	8,000	6,772	7,000	6,263	3,918		
<b>5500</b>	<b>Office Expenses</b>	<b>42,600</b>	<b>32,598</b>	<b>40,520</b>	<b>33,743</b>	<b>38,500</b>	<b>22,452</b>	<b>22,890</b>	<b>21,405</b>	<b>14,429</b>	<b>30,928</b>	<b>14,401</b>
6000.01	Audit Expenses	12,000	9,896	9,900	10,040	10,040	9,860	9,860	9,100	10,905	6,600	6,600
6000.10	Codification	4,000	3,239	4,000	1,234	4,000	3,883	4,000	2,743	571	847	2,309
6000.11	Contract Labor	10,000	6,105	8,000		3,000	-	3,000	0	417	7,255	8,060
6000.15	Engineering	20,000	4,940	10,000	18,461	20,000	17,965	20,000	13,206	12,139	1,850	4,438
6000.16	Mapping		0	0								
6000.17	Engineering Reimbursable	4,000	3,428									
6000.20	Legal Expenses							40,000	0		19,538	44,741
6000.21	General	30,000	21,240	30,000	34,374	46,040	24,482		12,037	14,020	14,471	23,213
6000.22	Legal Reimbursable	3,000	2,980	4,000	1,351		53		27	420	-	1,475
6000.23	Litigation	50,000	39,020	50,000								
6000.25	Special Cases	22,000	5,551	10,000		4,000	8,905	-	5,597		5,068	20,053
6000.30	IT Services	16,000	9,986	14,500	10,102	12,560	7,563	8,000	8,540	7,540		
6000.40	Accounting	15,000	11,153	15,000	9,934	12,000	9,896	10,000	10,500	7,851		
6000.50	Law Enforcement	0	15,913	63,660	86,650	86,650						
<b>6000</b>	<b>Professional Services</b>	<b>186,000</b>	<b>133,451</b>	<b>219,060</b>	<b>172,146</b>	<b>198,290</b>	<b>82,607</b>	<b>94,860</b>	<b>61,750</b>	<b>38,472</b>	<b>36,091</b>	<b>66,148</b>
6500.01	Deer Removal	1,000	600	1,000	675	1,000	900	1,200	900	525	1,125	2,325
6500.15	Mowing	2,000	200	1,000	660	1,000	1,358	3,000	1,080	1,945	3,420	5,612
6500.20	Oak Wilt Out Reach	1,000		1,000			-	-	0		-	675
6500.21	Greenspace Maintenance		3,342		256		7,830	30,000	12,726	5,527	11,662	15,407
6500.22	Landscape Maintenance	10,000	4,250	10,000	1,960	3,710						
6500.23	Contract Services	2,000	703	1,500	1,645	1,000						
6500.24	Playground Maintenance	30,000										
6500.25	ROW Tree Trimming	20,000	15,150	15,200	12,160	12,160	-	15,000	11,100		1,235	16,581
6500.26	Holiday Decorations	3,000	1,693	2,000	465	1,000						
6500.30	Street Maintenance	50,000	10,791	50,000	954	5,000	45,453	150,000	1,255	43,057	25,369	21,485
	Street Safety											

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City of Woodcreek Fiscal Year Budget 2021-2022

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		3rd Draft	Through 7/31/2021	Amended	Actual	Amended	Actual	Budget	Actual	Actual	Actual	Actual
6500.31	Street Signs	4,000	1,726	4,000	2,993	4,550	2,926	4,000	501	1,253	627	3,823
6500.35	Storm Damage Reserve	1,000		1,000	1,995	2,000	-	1,000	0			
6500.40	Tree Limb Pick-Up						-	-	0	5,200	9,675	3,355
6500.50	Equipment Maintenance	1,000	167	1,000	186	500	1,497	2,500	549			
6500.60	Water Quality Testing CCWPP	1,500	1,344	1,500	616	2,000						
<b>6500</b>	<b>Area Care/Maintenance</b>	<b>126,500</b>	<b>39,966</b>	<b>89,200</b>	<b>24,565</b>	<b>33,920</b>	<b>59,964</b>	<b>206,700</b>	<b>28,111</b>	<b>57,507</b>	<b>53,113</b>	<b>69,263</b>
7000.01	Ad Valorem Tax Expense	4,060	2,907	3,800	2,681	3,700	3,103	2,500	3,061	1,409	1,800	1,746
7000.02	Building Inspections	8,550	16,385	18,000	11,500	13,500	8,615	8,000	6,935	6,820	8,325	5,120
7000.03	Code Compliance	1,500	0	1,500	711	1,500	-	1,500	1,898		20	-
7000.04	Dues & Memberships	3,000	2,436	3,000	1,955	2,400	2,572	3,000	2,683	2,460	1,691	1,341
7000.05	Election Expense	2,200	2,124	2,200	1,074	1,200	3,552	3,560	0	3,113	2,592	-
7000.06	TML Dues	600	591	600	591	600						
7000.15	Meeting Expense	5,000	3,091	5,000	669	1,200	1,203	500	1,487	1,183	1,646	1,165
7000.20	Public Notices	5,000	1,479	3,000	792	1,200	3,593	1,500	1,317	990	1,536	1,020
7000.30	Employee Travel	4,000	1,167	2,000	778	810	1,255	1,500	4,047	2,391	472	3,585
7000.31	Elected Body Travel	5,000		1,000	905	910	931	3,000				
7000.40	Training & Prof Development								3,847	2,629	1,769	908
7000.41	Elected Body	4,000	3,865	4,000	110	110	2,150	2,500				
7000.42	Staff	3,000	2,575	3,000	529	1,000	2,362	4,000				
7000.50	Community Events	6,000	2,299	5,000	1,941	1,950	2,220	3,000				
<b>7000</b>	<b>Other Operating Expenses</b>	<b>51,910</b>	<b>38,919</b>	<b>52,100</b>	<b>24,236</b>	<b>30,080</b>	<b>31,556</b>	<b>34,560</b>	<b>25,275</b>	<b>20,996</b>	<b>19,851</b>	<b>14,885</b>
7500.01	City Hall Utilities	3,500		3,200		3,000		3,000	0		2,364	2,588
7500.11	Electricity		1,427		1,501		1,441		1,406	942		
7500.12	Water		1,193		1,195		1,438		1,518	1,359		
7500.20	Outdoor Utilities	4,250		4,000		4,000		4,000			3,354	3,505
7500.21	Electricity		1,067		1,068		1,225		1,331	1,113		
7500.22	Water		1,355		1,602		1,720		2,158	1,879		
7500.30	Telephone & Internet	6,000	3,851	5,500	2,492	4,000	2,805	3,200	3,935	2,713	2,676	2,916
<b>7500</b>	<b>Utilities</b>	<b>13,750</b>	<b>8,893</b>	<b>12,700</b>	<b>7,858</b>	<b>11,000</b>	<b>8,629</b>	<b>10,200</b>	<b>10,348</b>	<b>8,007</b>	<b>8,394</b>	<b>9,009</b>
7600.01	TML Insurance	4,000	3,413	3,520	3,519	3,520	3,514	3,520	3,288	2,908	2,514	2,618
<b>7600</b>	<b>Insurance</b>	<b>4,000</b>	<b>3,413</b>	<b>3,520</b>	<b>3,519</b>	<b>3,520</b>	<b>3,514</b>	<b>3,520</b>	<b>3,288</b>	<b>2,908</b>	<b>FALSE</b>	<b>2,618</b>
<b>7700</b>	<b>TDEM DR-4485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,711</b>	<b>184,720</b>						
		<b>0</b>		<b>0</b>	<b>184,711</b>	<b>184,720</b>						
8020.20	MC Judge	3,600	3,000	3,600	3,200	3,600	3,300	3,600	3,000	3,000	3,100	3,400
8020.25	Misc. Court Costs	2,500	150	1,000	500	2,500	8,271	8,500	4,395	990	735	1,431
8020.30	Prosecutor	2,500	620	2,500	63	2,500	6,352	7,000	5,125		-	3,014
8020.35	Court Baliff	750		750		0						

3rd Draft - 8/25/2021  
City of Woodcreek Fiscal Year Budget 2021-2022

Item 2.

M&O Budget		2021-2022	2020-2021	2020-2021	2019-2020	2019-2020	2018-2019	2018-2019	2017 - 2018	2016-2017	2015-2016	2014-2015
		3rd Draft	Through 7/31/2021	Amended	Actual	Amended	Actual	Budget	Actual	Actual	Actual	Actual
8020.40	State Comptroller Costs	700	380	700		700						341
8020.41	Supplies	200		200		200	-	200	47	77	-	162
8020.60	Law Enforcement						31,826	63,660	35,425	21,255	28,340	20,835
<b>8020</b>	<b>Municipal Court Costs</b>	<b>10,250</b>	<b>4,150</b>	<b>8,750</b>	<b>3,763</b>	<b>9,500</b>	<b>49,749</b>	<b>82,960</b>	<b>47,992</b>	<b>25,322</b>	<b>32,175</b>	<b>29,183</b>
	Contingency Reserve	50,000		50,000		0		50,000	0		-	-
	Miscellaneous										-	113
8900.10	Reconciliation Discrepancies										207	-
<b>8900</b>	<b>Miscellaneous</b>	<b>257,500</b>	<b>35,650</b>	<b>70,000</b>			<b>3,633</b>				<b>207</b>	<b>113</b>
<b>8900</b>	<b>Projects</b>				17,800	26,500			16,129	63,300		
	Miscellaneous	307,500	35,650	120,000	17,800	26,500	3,633	50,000	16,129	7,640		
<b>8900-40</b>	<b>Engineering Services - Street Projects</b>	<b>40,000</b>	<b>51,629</b>	<b>60,000</b>								
	<b>Total Gen Fund Expenditures</b>	<b>1,004,710</b>	<b>486,873</b>	<b>840,800</b>	<b>671,907</b>	<b>741,940</b>	<b>436,725</b>	<b>698,320</b>	<b>388,650</b>	<b>368,413</b>	<b>295,298</b>	<b>302,508</b>
	<b>Revenues less Expenditures</b>	<b>0</b>	<b>261,431</b>	<b>0</b>		<b>-87,120</b>	<b>268,339</b>	<b>700</b>	<b>193,507</b>	<b>106,651</b>		

8900 Miscellaneous - Fiscal 21-22		
Pickup Truck		35,000
Finalize Comp Plan		30,000
Emergency Generator City Hall		15,000
Emergency Sirens		50,000
POSAC Grant Match		67,500
Library Donation		30,000
Traffic Study		30,000
		<u>257,500</u>

Fiscal 20-21		
Comprehensive Plan and Zoning Update		55,000
Radar Signs x 2		15,000
		<u>70,000</u>

Capital Projects Fiscal 21-22		
<b>Revenues</b>	Capital Project Reserves	600,000
	American Rescue Plan Act	425,200
		<u>1,025,200</u>
<b>Expenses</b>	Street Improvements - Woodcreek Drive	400,000
	Drainage	425,200
	Public Meeting Space Addition 40 X 50	200,000
		<u>1,025,200</u>

Capital Projects Fiscal 20-21		
<b>Revenues</b>	Capital Project Reserves	<b>550,000</b>
<b>Expenses</b>	Street Improvements	
	Woodcreek Dr	450,000
	Address ADA Requirement/Health and Safety/ Enlarge Council Chambers/Storage Area	<u>100,000</u>
		<b>550,000</b>