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## MEETING NOTICE

The City Council of the City of Woodcreek, Texas will conduct a meeting at Woodcreek City Hall, 41 Champions Circle, Woodcreek, Texas. The meeting will be held on Wednesday, July 10, 2024 at 4:00 PM.

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

<https://zoom.us/j/93617254901?pwd=LkUdlfMscz2bfStKBKHYcXjhKUwe7a.1>

Meeting ID: 936 1725 4901; Passcode: 794199

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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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.

It is anticipated that members of other City Boards, Commissions, Panels and/or Committees may attend the meeting in numbers that may constitute a quorum of the other City Boards, Commissions, Panels and/or Committees. Notice is hereby given that this meeting, to the extent required by law, is also noticed as a meeting of the other City Boards, Commissions, Panels and/or Committees of the City, whose members may be in attendance. The members of the City Boards, Commissions, Panels and/or Committees may participate in discussions on the items listed on this agenda, which occur at this meeting, but no action will be taken by those in attendance unless such action item is specifically listed on an agenda during a regular or special meeting for the respective Board, Commission, Panel and/or Committee subject to the Texas Open Meetings Act.

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The City Council may retire to Executive Session any time during this meeting, under Texas Government Code, Subchapter D. 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.

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Any citizen shall have a reasonable opportunity to be heard at any and all meetings of the Governing Body in regard to: (1) any and all matters to be considered at any such meeting, or (2) any matter a citizen may wish to bring to the Governing Body's attention. No member of the Governing Body may discuss or comment on any citizen public comment, except to make: (1) a statement of specific, factual information given in response to the inquiry, or (2) a recitation of existing policy in response to the inquiry. Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a subsequent meeting per Texas Local Government code Sec. 551.042

Citizen comments will be allowed at the beginning of every meeting, or alternatively, before an item on the agenda upon which the citizen wishes to speak is to be considered. All citizens will be allowed to comment for **three (3) minutes** per person and shall be allowed more time at the Mayor or Chair's discretion. In addition, citizens may pool their allotted speaking time. To pool time, a speaker must present the names individuals present in the audience who wish to yield their three(3) minutes. Citizens may present materials regarding any agenda item to the City Secretary at or before a meeting, citizens attending any meeting are requested to complete a form providing their name, address, and agenda item/concern, but are not required to do so before speaking and presenting it to the City Secretary prior to the beginning of such meeting. Comments may only be disallowed and/or limited as per Government Code § 551.007(e).

Submit written comments by email to woodcreek@woodcreektx.gov by **NOON**, the day prior to the meeting. Please include your full name, home or work address, and the agenda item number. Written comments will be part of the official written record only.

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# AGENDA

**CALL TO ORDER**

**ROLL CALL and ESTABLISH QUORUM**

**PUBLIC COMMENTS**

**REGULAR AGENDA**

1. Workshop to discuss the 2024-2025 Fiscal Year, City of Woodcreek Annual Budget. (Rasco)

**ANNOUNCEMENTS**

**ADJOURN**

**POSTING CERTIFICATION**

I certify that the above notice was posted on the **5th day of July, 2024 at 3:00PM.**

By: 

**Suzanne J. MacKenzie, City Secretary**

## CITY OF WOODCREEK 2024-2025 BUDGET **(DRAFT)**

2023-2024 actuals removed while accounting transition to FundView is in progress

	PROPOSED 2024-2025 BUDGET	23-24 ADOPTED BUDGET	Notes from 6/27 and 7/3 budget workshops	22-23 Actuals	<< taken from quarterly statement of activity
<u>Ad Valorem Taxes (M&amp;O)</u>					
Ad Valorem Tax		365,000	What can we expect?	363,942	
Ad Valorem Tax Delinquent		2,000		2,493	
Ad Valorem-Penalty&Interest		1,000			
<b>Total Ad Valorem Tax Revenue</b>		<b>368,000</b>		<b>366,434</b>	
<u>Sales Taxes</u>		90,000		107,384	
Mixed Beverage Tax		1,500		2,134	
<b>Total Sales Tax</b>		<b>91,500</b>		<b>109,518</b>	
<u>Franchise Fee</u>					
Electric Franchise Fee Revenue		34,000		36,780	
Cable Services Franchise Rev		33,000		39,110	
Water Service Franchise Rev		100,000	What is the actual?	28,932	
Disposal Service Franchise Rev		27,000		32,602	
Telephone Franchise Revenue		130		124	
Golf Course Franchise Fee					
Reimbursements					
<b>Total Franchise Fee</b>		<b>194,130</b>		<b>137,548</b>	
<u>Development Revenue</u>					
Residential		0			
New Home Permits		1,000		4,930	
New Home Inspections		0		6,028	

Existing Home Inspections		5,000		8,346	
Other Permits		0			
Residential Inspections		150			
Commercial		150			
Other Subdivisions/Plat/Re-Pl		5,000		25,962	
<b>Total Development Revenue</b>		<b>11,300</b>		<b>45,265</b>	
<u>Miscellaneous</u>					
Interest Income		70,000		108,117	
Other Revenue		0		5,452	
Municipal Court Revenue		1,000			
Park Donations				2,710	
<b>Total Miscellaneous</b>		<b>71,000</b>		<b>116,372</b>	
<u>License &amp; Permits</u>					
Liquor License Revenue		1,250		2050	
Sign Fees		200		435	
Fence Permit		500			
Remodel/Addition Permit		150			
Deck Permit		150			
Shed/Greenhouse		500			
Variance		500			
Special Events		200			
Fireworks		150			
Solar Panel		150			Coding name differences:
Other Permits		1,000		2040	added two categories together: 3090.99 other permits and 3096 other permits
<b>Total License &amp; Permits</b>		<b>4,750</b>		<b>4525</b>	

<b>Total Revenue</b>		<b>740,680</b>		<b>779,663.09</b>
<b>Administration</b>				
Personnel				
Salaries and Wages		220,000		157,249.36
Overtime Wages		1,000		14331.37
Health Insurance Stipend		22,200		6512.77
Retirement		21,000		17956.44
Workers Comp		1,000		3000
Payroll Tax & Unemployment		30		
Payroll Tax FICA/OASOI		17,000		13891.2
<b>Total Personnel</b>		<b>282,230</b>		<b>212,941.14</b>
<b>Office Expenses</b>				
Bank Fees & Charges		0		45
Office Supplies		6,000		7399.44
Office Equipment		5,000		5295.6
City Hall Maintenance/Repair		8,000		6080.48
Cleaning		3,600		1879.28
Postage & Shipping		4,000		3531.73
Printing & Reproduction		5,000		2485.81
Printing Cost Newspaper		2,000		684.69
Software/Subscriptions		24,000		33,065.21
IT & Radio Expenses		5,000		1836.5
Website		14,800	What will annual be?	
FundView		29,250	What will annual be?	
<b>Total Supplies</b>		<b>106,650</b>		<b>62,303.74</b>
<b>Professional Services</b>				
Audit Expense		14,000		13263.7

CITY MANAGER  
VEHICLE  
REIMBURSEMENT

Codification		3,000		
Arborist		8,000		7214.54 Contract labor
Code Administrator		8,000		2108.88
Engineering		30,000	Do we want another category for advisory board or council like legal	10763.61
Mapping		0		200
Engineering Reimbursable		1,000		4952.5
Legal-General		30,000		38010.6
Legal-Litigation		5,000		2500 legal reimbursable
Legal-Special Cases		10,000		3295
Legal-Elected Body		5,000		9041.6
Accounting		0	Add \$\$ for forensic accountant (1x) and/or quarterly accounting review?	24,168.00
Law Enforcement		17,000	Can we negotiate rate?	10,657
AD Valorem Tax		4,000		2521.46 IT services
Inspections		10,000		10657 law enforcement
Code Compliance		500		
Watershed Protection Plan	20,000	<u>20,000</u>		
<b>Total Contractual Services</b>		<b>165,500</b>		<b>128,697.39</b> Total professional services
<u>Area Care &amp; Maintenance</u>				
Deer Removal		1,500		975
Mowing		6,000		6975
Oak Wilt Containment		15,000	Increase this amount - pending Oak Wilt Specialist City consult	

Greenspace Maintenance		7,500		5961.29
Landscape Maintenance		7,500		4615
Green Building Initiatives		5,000		
Parks And Playground		5,000	What is the annual parks & playground maintenance?	
ROW Tree Trimming		5,000		470
Holiday Decorations		500		649.99
Street Maintenance		5,000		3852.73
Street Signs		6,000	Radar signs - extra cost / more signs needed in Freeland Turk package	119
Equipment Maintenance		3,000		732.24
Water Quality Testing CCWPP		1,200		1417
<b>Total Area Care/Maintenance</b>		<b>68,200</b>		<b>25767.35</b>
Miscellaneous				
Tree Limb Pickup		0		
Tree Board	3000	1,500	Increase to 3,000 to cover two annual events	
Parks Board		10,000	need to cover parks events in this budget and NOT code to community relations	
Miscellaneous				
Matching Grant Funds	60,000	<u>45,000</u>	Increase to 60,000	
<b>Total Miscellaneous</b>		<b>56,500</b>		
				3727.96

contract services

ad valorem tax expense (located here previously)

Other Operating Expenses				1060	building inspections (located here previously)
Dues/Memberships		1,200		1092.34	
Election Expense	2,300	2,300		2198.96	
TML Dues		650		632	
Meeting Expense		2,500		968.89	
Public Notice		3,000		5376.11	
Travel/Vehicle Expense		1,000		580.96	
Elected Official Travel		1,000			
Training/Devel 10-10-5308		0	training and professional development		
Training/Devel 10-10-5309		3,000	elected body	2220.61	elected body
Training/Devel 10-10-5310		6,000	staff	3466.62	staff
Training/Devel 10-10-5311		1,200	advisory body	132.77	advisory body
Community Relations 5312		7,000		6530.92	
Other Operating exp 5313					
Insurance Risk Pool		5,800		5093.06	
<b>Total Other Operating Expenses</b>		<b>34,650</b>		<b>33,061.20</b>	
Utility Expenses				112.42	7500.10 City Hall Utilities
Electric - City Hall		1,700		1565.99	
Water - City Hall		1,500	will not be charged	1485.62	
Outdoor Utilities		1,400		1426.02	
Water - Outdoor		1,600	will not be charged	1573.14	
Internet/Phone		6,200		5365.62	
<b>Total Utility Expenses</b>		<b>12,400</b>		<b>11528.81</b>	
Municipal Court					
Judge		6,000			
Misc Court Cost		9,000		230	



Prosecutor		8,000		
State Comptroller Costs		0		
<b>Total Court Cost</b>		<b>23,000</b>	May need to increase budget	
<b>Total Administration</b>		<b>749,130</b>		<b>474,529.63</b>

QUESTIONS: what capitol improvements do we need to budget for and what sinking funds to we seek to create - years past we have talked about land aquisition and road maintenance

\*Capitol projects and other items left off of the 22-23 actuals for budget comparision

### Taxable Assessed Valuation

Fiscal Year	TAV
2023	\$310,684,852
2022	\$273,904,719
2021	\$248,782,338
2020	\$232,398,293
2019	\$210,824,198
2018	\$180,082,550
2017	\$177,980,749
2016	\$162,892,561
2015	\$150,621,415
2014	\$144,067,646



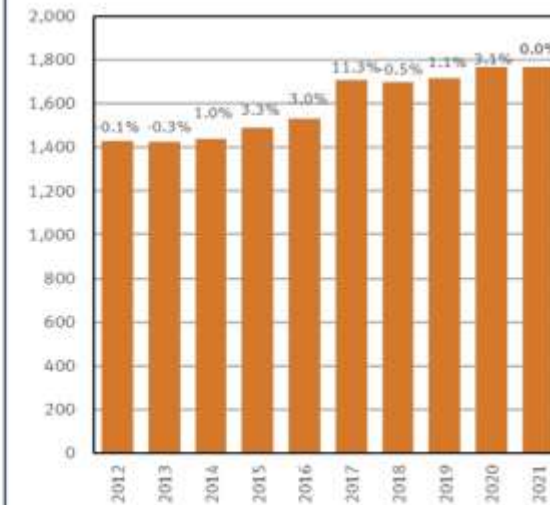
### Tax Rate History

Fiscal Year	M&O	I&S	Total
2023	\$0.12	\$0.07	\$0.18
2022	\$0.13	\$0.08	\$0.21
2021	\$0.14	\$0.09	\$0.22
2020	\$0.13	\$0.09	\$0.22
2019	\$0.13	\$0.09	\$0.22
2018	\$0.14	\$0.09	\$0.22
2017	\$0.13	\$0.00	\$0.13
2016	\$0.13	\$0.00	\$0.13
2015	\$0.13	\$0.00	\$0.13
2014	\$0.13	\$0.00	\$0.13



### Population

Year	Population
2021	1,770
2020	1,770
2019	1,716
2018	1,698
2017	1,706
2016	1,533
2015	1,488
2014	1,440
2013	1,426
2012	1,431



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