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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 17, 2024 at 4:00 PM.

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

<https://zoom.us/j/96925840622?pwd=972apjZzuYcgo2ladiu9BpFTZKAWN6.1>

Meeting ID: 969 2584 0622; Passcode: 276648

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 [City.Secretary@woodcreektx.gov](mailto:City.Secretary@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 12th day of June, 2024 at 01:00PM.

By: 

**Suzanne J. MacKenzie, City Secretary**

**CITY OF WOODCREEK 2024-2025 BUDGET PROPOSED**

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	<b>PROPOSED 2024-2025 BUDGET</b>	<b>23-24 ADOPTED BUDGET</b>	<b>Notes</b>
<u>Ad Valorem Taxes (M&amp;O)</u>			
Ad Valorem Tax	365000	365,000	
Ad Valorem Tax Delinquent	2000	2,000	
Ad Valorem-Penalty&Interest	1000	1,000	
<b>Total Ad Valorem Tax Revenue</b>	<b>368000</b>	<b>368,000</b>	
Sales Taxes	93000	90,000	
Mixed Beverage Tax	2000	1,500	
<b>Total Sales Tax</b>	<b>95000</b>	<b>91,500</b>	
<u>Franchise Fee</u>			
Electric Franchise Fee Revenue	34000	34,000	
Cable Services Franchise Rev	35500	33,000	
Water Service Franchise Rev	76000	100,000	
Disposal Service Franchise Rev	27000	27,000	
Telephone Franchise Revenue	125	130	
Reimbursements	0		
<b>Total Franchise Fee</b>	<b>172625</b>	<b>194,130</b>	
<u>Development Revenue</u>			
Residential	0	0	
New Home Permits	1000	1,000	
New Home Inspections	3000	0	
Existing Home Inspections	5000	5,000	
Other Permits	0	0	
Residential Inspections	0	150	
Commercial	0	150	
Other Subdivisions/Plat/Re-Pl	10000	5,000	
<b>Total Development Revenue</b>	<b>19000</b>	<b>11,300</b>	
<u>Miscellaneous</u>			
Interest Income	90,000	70,000	
Other Revenue	5500	0	
Municipal Court Revenue	0	1,000	
Park Donations	2500		
<b>Total Miscellaneous</b>	<b>98000</b>	<b>71,000</b>	
<u>License &amp; Permits</u>			

Liquor License Revenue	1500	1,250	
Sign Fees	200	200	
Fence Permit	500	500	
Remodel/Addition Permit	700	150	
Deck Permit	150	150	
Shed/Greenhouse	500	500	
Variance	500	500	
Special Events	100	200	
Fireworks	150	150	
Solar Panel	150	150	
Other Permits	1500	1,000	
<b>Total License &amp; Permits</b>	<b>5950</b>	<b>4,750</b>	
<b>Total Revenue</b>	<b>758575</b>	<b>740,680</b>	
<b>Administration</b>			
<b>Personnel</b>			
Salaries and Wages	190,000	220,000	
Overtime Wages	0	1,000	
Health Insurance Stipend	20000	22,200	
Retirement	20000	21,000	
Workers Comp	1000	1,000	
Payroll Tax & Unemployment	350	30	
Payroll Tax FICA/OASOI	14000	17,000	
<b>Total Personnel</b>	<b>245350</b>	<b>282,230</b>	
<b>Office Expenses</b>			
Bank Fees & Charges	200	0	
Office Supplies	6000	6,000	
Office Equipment	4000	5,000	
City Hall Maintenance/Repair	15,000	8,000	adding in for basic remodel and update
Cleaning	3000	3,600	
Postage & Shipping	3000	4,000	
Printing & Reproduction	5000	5,000	
Printing Cost Newspaper	3000	2,000	
Software/Subscriptions	20000	24,000	
IT & Radio Expenses	10000	5,000	adding 1x purchase handheld radios
Website	4500	14,800	
FundView	15160	29,250	
<b>Total Supplies</b>	<b>88860</b>	<b>106,650</b>	
<b>Professional Services</b>			
Audit Expense	14000	14,000	
Codification	3000	3,000	

Arborist	18,000	8,000	includes arborist / oak wilt specialist
Comprehensive Plan Update	20,000	8,000	
Legal - CODE UPDATE	30,000		
Engineering	30000	30,000	
Mapping	5000	0	
Engineering Reimbursable	10000	1,000	
Legal-General	40,000	30,000	
Legal-Litigation	5000	5,000	
Legal-Special Cases	4000	10,000	
Legal-Elected Body	10000	5,000	
Accounting	30,000	0	Includes forensic possibility, but quarterly reviews
Law Enforcement	17,000	17,000	
AD Valorem Tax	4000	4,000	
Inspections	8000	10,000	
Code Compliance	500	500	
Watershed Protection Plan	20,000	20,000	
<b>Total Contractual Services</b>	<b>268,500</b>	<b>165,500</b>	
<u>Area Care &amp; Maintenance</u>			
Deer Removal	1500	1,500	
Mowing	7000	6,000	
Oak Wilt Containment	30000	15,000	Increase this amount - pending Oak Wilt Specialist City consult
Greenspace Maintenance	5000	7,500	
Landscape Maintenance	5000	7,500	
Green Building Initiatives	0	5,000	
Parks And Playground	5000	5,000	
ROW Tree Trimming	10000	5,000	
Holiday Decorations	500	500	
Street Maintenance	5000	5,000	
Street Signs	1000	6,000	
Equipment Maintenance	2500	3,000	
Water Quality Testing CCWPP	1500	1,200	
<b>Total Area Care/Maintenance</b>	<b>74000</b>	<b>68,200</b>	
Miscellaneous	0		
Tree Limb Pickup	0	0	
Tree Board	3800	1,500	Increase to 3,000 to cover two annual events / 1250 for reusable items
Parks Board	4000	10,000	
Miscellaneous	0		
Matching Grant Funds	20,000	45,000	
<b>Total Miscellaneous</b>	<b>27,800</b>	<b>56,500</b>	

Other Operating Expenses			
Dues/Memberships	1200	1,200	
Election Expense	2,300	2,300	
TML Dues	650	650	
Meeting Expense	2500	2,500	
Public Notice	5000	3,000	
Travel/Vehicle Expense	500	1,000	
Elected Official Travel	500	1,000	
Training/Devel 10-10-5308	4000	3,000	elected body
Training/Devel 10-10-5309	6000	6,000	staff
Training/Devel 10-10-5310	1200	1,200	advisory body
Training/Devel 10-10-5311	0	0	general
Community Relations 5312	11000	7,000	city organized events /not boards
Other Operating exp 5313	0		
Insurance Risk Pool	5800	5,800	
<b>Total Other Operating Expenses</b>	<b>40,650</b>	<b>34,650</b>	
<u>Utility Expenses</u>			
Electric - City Hall	1700	1,700	
Water - City Hall	0	1,500	will not be charged
Outdoor Utilities	1400	1,400	
Water - Outdoor	0	1,600	will not be charged
Internet/Phone	5000	6,200	
<b>Total Utility Expenses</b>	<b>8100</b>	<b>12,400</b>	
<u>Municipal Court</u>			
Judge	12000	6,000	
Misc Court Cost	9000	9,000	
Prosecutor	8000	8,000	
State Comptroller Costs	0	0	
<b>Total Court Cost</b>	<b>29000</b>	<b>23,000</b>	May need to increase budget
<b>Total Administrative Expense</b>	<b>782,260</b>	<b>749,130</b>	

**BUDGET BALANCE:** -23,685

Transfer from Reserves 23,685

**CAPITOL IMPROVEMENT PROJECTS**

<b>Revenue:</b>	NOTES
POSAC	30000
Bond Funds	150000 (Deerfield)

Transfer from Reserves	165,000	IF NEEDED
Drainage Funds	427,000	
Remaining Revenue (from above)	0	
<b>TOTAL Revenue:</b>	<b>772,000</b>	
<b>Expenses:</b>		
Deerfield	150,000	
City Hall renovation	15,000	
Bathroom at Creekside	35,000	
Safety Enhancement Program	80,000	Radar signs, other signs, speed cushions, ;
Rainwater Collection (city)	40,000	
Drainage Planning	427,000	
Walking Trails Study	25,000	
<b>TOTAL Expenses:</b>	<b>772,000</b>	

**TOTAL RESERVES TRANSFER:** 188,685 M&O Capitol Improvements +