



AGENDA
SPECIAL CITY COUNCIL MEETING
MONDAY, SEPTEMBER 13, 2021 - 6:00 PM
CITY HALL COUNCIL CHAMBERS
209 S. WASHINGTON STREET
KAUFMAN, TEXAS 75142
AND VIA VIDEOCONFERENCE/TELECONFERENCE

**This meeting will be held using
videoconferencing/teleconferencing
technology with public access via:
WWW.ZOOM.US/JOIN OR
(888)788-0099 (TOLL FREE)
MEETING/WEBINAR ID: 839 1880 7526
PASSWORD: 708614**

PLEDGE OF ALLEGIANCE

CALL MEETING TO ORDER Mayor calls the Meeting to order, states the date and time, state Councilmembers present, and declares a quorum present.**

CITIZENS COMMENTS / REQUEST TO SPEAK ON AGENDA ITEMS (5 MINUTES) Comments about any of the Council agenda items may be taken into consideration at this time or during the agenda item. Comments are limited to five (5) minutes per individual unless additional time is otherwise required by law for translation. Speaking time is not transferable. Citizens may address the City Council on any subject but must first complete a Request to Speak Form so that the Mayor may call your name to speak at the appropriate time on the Agenda. Comments must be directed to the Council as a whole. **When addressing the Council, please step forward to the speaker's podium, state your name and address, and direct your comments to the Mayor and City Council.**

PRESENTATION

1. Volunteer Fire Department
2. Kaufman Area Social Service Non-Profit Agency
3. Citizens of Kaufman

PUBLIC HEARING

4. Conduct a Public Hearing and discuss the City's Fiscal Year 2021-2022 Budget.

5. Conduct a Public Hearing on the adoption of the 2021 Property Tax Rate of \$.7999760 per \$100 of Assessed Valuation.

DISCUSSION/ACTION ITEMS

6. Consider and take appropriate action regarding Ordinance O-41-21, an ordinance of the City Council of the City of Kaufman, Texas, making appropriations for the support of the City; appropriating money to a sinking fund to pay interest and principal on the City's indebtedness; approving and adopting the annual Budget of the City of Kaufman, Texas for the 2021-2022 Fiscal Year; providing for emergency expenditures and expenditures as otherwise allowed by law; providing for the filing of the budget in the Office of the City Secretary; and providing an effective date.
7. Consider and take appropriate action regarding Ordinance O-42-21, an ordinance of the City Council of the City of Kaufman, levying taxes and fixing and adopting the tax rate on all taxable property for the year 2021 at the rate of \$0.7999760 per one hundred dollars (\$100.00) assessed value on all taxable property within the corporate limits of the City of Kaufman, Texas as of January 1, 2022; the said tax rate having a maintenance and operations component and a debt service component; providing when taxes shall become due and when same shall become delinquent if not paid together with penalties and interest thereon; and providing an effective date.
8. Consider and take appropriate action to ratify the Property Tax Revenue Increase reflected in the 2021-2022 Fiscal Year Budget.
9. Consider and take appropriate action regarding Ordinance O-43-21, an ordinance of the City Council of the City of Kaufman, adopting the Annual Program of Services (Budget) for the City of Kaufman Economic Development Corporation ("KEDC") for the Fiscal Year beginning on October 1, 2021, and ending on September 30, 2022, (FY 2021-2022); providing for the adoption of the KEDC Budget for FY 2021-2022; and providing an effective date.
10. Consider and take appropriate action regarding Ordinance O-44-21, an ordinance of the City Council of the City of Kaufman, amending subsection 2-62(b), "Adoption of City of Kaufman Job Grade Classification and Compensation Plan", of Section 2-62, "Personnel Policies; Job Classification", of Article II, "Officers And Employees", of Chapter 2, "Administration" of the Code of Ordinances of the City of Kaufman to provide for the adoption of the Job Grade Classification, Compensation Plan, and Step Schedule as an amended Exhibit "B" to subsection 2-62(b), setting forth Grades and Annual Salary Ranges for City employees; and providing an effective date.

11. Consider and take appropriate action on the final concept plan for Shannon Park and appropriating funds from the Assigned Fund Balance.
12. Consider and take appropriate action on a personnel services agreement between the City and the KEDC for the City's employment of the KEDC Executive Director; and authorize the City Manager to hire an Executive Director as recommended by the KEDC.

APPOINTMENTS

13. Consider and take appropriate action on the appointment of four (4) members to the Keep Kaufman Beautiful Board for a two (2) year terms expiring March 2023.

ANNOUNCEMENTS AND REPORTS FROM CITY MANAGER

14. Receive an update and discussion regarding the following:
 - a. Civic Center Ribbon Cutting & Chamber Auction- September 25
 - b. School Zone Ordinance Update

ADJOURNMENT

I, MYRA MANRIQUEZ, INTERIM CITY SECRETARY, DO HEREBY CERTIFY THAT THIS NOTICE OF MEETING WAS POSTED ON THE WINDOW AT KAUFMAN MUNICIPAL COMPLEX, 209 S. WASHINGTON, KAUFMAN, TEXAS, A PLACE CONVENIENT AND READILY ACCESSIBLE TO THE GENERAL PUBLIC AT ALL TIMES AND SAID NOTICE WAS POSTED AT THE KAUFMAN MUNICIPAL COMPLEX, 209 S. WASHINGTON, KAUFMAN, TEXAS AT 4:30 P.M. ON FRIDAY, SEPTEMBER 10, 2021, AND REMAINED SO POSTED CONTINUOUSLY FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULE TIME OF SAID MEETING.



MYRA MANRIQUEZ
INTERIM CITY SECRETARY



THE CITY COUNCIL RESERVES THE RIGHT TO ADJOURN INTO EXECUTIVE SESSION AT ANY TIME DURING THE COURSE OF THIS MEETING TO DISCUSS ANY OF THE MATTERS LISTED ABOVE, AS AUTHORIZED BY THE TEXAS GOVERNMENT CODE. SECTION 551.071 (CONSULTATION WITH ATTORNEY).

****PURSUANT TO SECTION 551.127, TEXAS GOVERNMENT CODE, ONE OR MORE COUNCILMEMBERS OR EMPLOYEES MAY ATTEND THIS MEETING REMOTELY USING VIDEOCONFERENCING TECHNOLOGY. THE VIDEO AND AUDIO FEED OF THE VIDEOCONFERENCING EQUIPMENT CAN BE VIEWED AND HEARD BY THE PUBLIC BY ACCESSING WWW.ZOOM.US/JOIN OR (888)788-0099 (TOLL FREE) MEETING /WEBINAR ID: 839 1880 7526 PASSWORD: 708614**

THE BUILDING IN WHICH THE ABOVE MEETING WILL BE CONDUCTED IS WHEELCHAIR ACCESSIBLE AND PARKING SPACES FOR THE MOBILITY IMPAIRED ARE AVAILABLE. PERSONS WITH DISABILITIES WHO PLAN TO ATTEND THIS MEETING AND WHO MAY NEED AUXILIARY AIDS OR SERVICES SUCH AS INTERPRETERS FOR PERSONS WHO ARE DEAF OR HEARING IMPAIRED, READERS, OR LARGE PRINT ARE REQUESTED TO CONTACT THE CITY SECRETARY'S OFFICE AT 972-932-2216 AT LEAST TWO (2) WORKING DAYS PRIOR TO THE TIME OF THE MEETING SO THAT APPROPRIATE ARRANGEMENTS CAN BE MADE.





Meeting
Date: 9/13/2021

Date: 8/24/2021

Item #: 4.

Dept.: Administration

Discussion Item

SUBJECT:

Conduct a Public Hearing and discuss the City's Fiscal Year 2021-2022 Budget.

BACKGROUND:

The Mayor will continue the Public Hearing regarding City of Kaufman Fiscal Year 2021-2022 Budget and receive comments from the citizens.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: N/A

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☐	☐	☐	☐



City of Kaufman

FY 22 Budget Public Hearing

September 13, 2021

Historical Taxable Values

Taxable value 2016	\$ 300,214,016
Taxable value 2015	\$ (296,046,435)
Increase in Value	\$ 4,167,581
Taxable value 2017	\$ 335,717,210
Taxable value 2016	\$ (300,214,016)
Increase in Value	\$ 35,503,194
Taxable value 2018	\$ 359,148,753
Taxable value 2017	\$ (335,717,210)
Increase in Value	\$ 23,431,543
Taxable value 2019	\$ 438,518,992
Taxable value 2018	\$ (359,148,753)
Increase in Value	\$ 79,370,239
Taxable value 2020	\$ 493,523,810
Taxable value 2019	\$ (438,518,992)
Increase in Value	\$ 55,004,818
Taxable value 2020	\$ 543,249,171
Taxable value 2019	\$ (493,523,810)
Increase in Value	\$ 49,725,361
Total Increase last 6 years:	\$ 247,202,736

1.4%

11.8%

7.0%

22.1%

12.5%

10.1%

Certified

6-year increase

83.5%

11.1% AVG
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Calculated Tax Rates

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.7954514/\$100

Indicate the line number used: 26

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.7483985/\$100

Indicate the line number used: 67

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.9525251/\$100

\$.7999760

Tax Rate History				
Fiscal Year	M & O	I & S	TOTAL	Tax Rate Increase/(Decrease)
FY2019	0.5350361	0.3636148	0.8986509	(0.0007177)
FY2020	0.5479431	0.3007074	0.8486505	(0.0500004)
FY2021	0.5010897	0.3205864	0.8216760	(0.0269745)
FY2022	0.4931724	0.3068036	0.7999760	(0.0217000)

\$.0993926

Taxable Value 2021 - \$ 543,249,171

Taxable Value 2020 - \$ 493,523,810

Increase in Value - \$ 49,725,361

- 10.1% Increase in Taxable Value
- \$ increase in property tax Revenue in this budget vs. last year's budget \$ 202,035
- \$84,821 – Property Tax Revenue raised from New Property added to the Tax Roll (\$10,669,668 taxable value).
- Tax Roll Value Breakdown
 - 60% Residential
 - 40% Commercial/Industrial/Utilities

Proposed Tax Rate

- **\$.799976**

- \$.5010896 (O&M)

- \$2,423,537

- \$.3205864 (I&S)

- \$1,550,526

- \$.493172 (O&M)

- \$2,625,572

- \$.3068036 (I&S)

- \$1,633,374

Current \$3,974,063

Proposed \$4,232,327

O&M - \$202,035

I&S - \$ 82,849

TOTAL - \$284,884

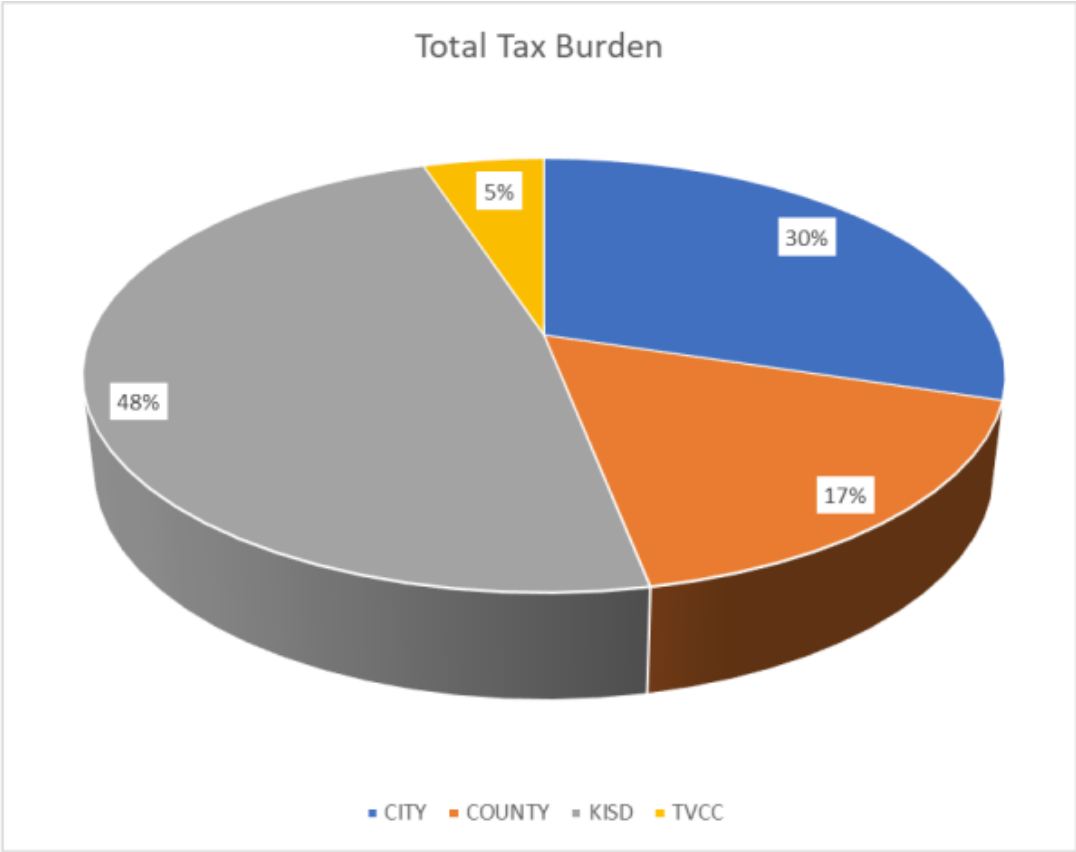
Proposed FY22 Tax Rate



Total Tax Rate Decrease = \$.0217

Total Tax Rate = \$.799976

Total Tax Rate Breakdown



AVG HOME VALUE

\$ 141,002.00

C	\$	1,127.98
Co	\$	650.26
KISD	\$	1,818.93
TVCC	\$	191.83
	\$	3,789.00

TOTAL TAX RATE

C	\$ 0.799976
Co	\$ 0.461171
KISD	\$ 1.290000
TVCC	\$ 0.136050
	\$ 2.687197

Proposed Budget Summary			
	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus/(Deficit)</u>
General Fund	\$ 9,742,240	\$ 9,741,640	\$ 600
Utility Fund	\$ 5,333,320	\$ 5,332,900	\$ 420
Debt Service Fund	\$ 2,416,720	\$ 2,416,720	\$ -
Tourism Fund (Hotel/Motel)	\$ 45,000	\$ 42,350	\$ 2,650
Police Forfeiture Fund	\$ 13,500	\$ 2,800	\$ 10,700
TIF Fund	\$ 390,000	\$ 390,000	\$ -
Court Security Fund	\$ 3,000	\$ 3,000	\$ -
Court Technology Fund	\$ 4,040	\$ -	\$ 4,040
Equipment Replacement Fund	\$ 450	\$ -	\$ 450
Impact Fee Roadway Fund	\$ 408,595	\$ 49,585	\$ 359,010
Storm Drainage Fund	\$ 423,960	\$ 423,110	\$ 850
Water Impact Fee Fund	\$ 113,745	\$ -	\$ 113,745
Total	\$ 18,894,570	\$ 18,402,105	\$ 492,465
Grant & CIP Funds			
	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus/(Deficit)</u>
Grant Fund	\$ 58,070	\$ 57,870	\$ 200
Street Maintenance Fund	\$ 475,000	\$ 405,000	\$ 70,000
General Fund CIP	\$ 2,000,000	\$ 2,257,600	\$ (257,600)
Utility Fund CIP	\$ 1,200	\$ 950,000	\$ (948,800)
Storm Drainage Fund CIP	\$ 520,000	\$ 1,092,400	\$ (572,400)
Total	\$ 3,054,270	\$ 4,762,870	\$ (1,708,600)
Total Budgeted Including Grant & CIP		\$ 23,164,975	

Your General Fund Departmental Taxes at a Glance



Public Safety Services \$0.39

Administration \$0.08

Strategic Services \$0.14

Street Maintenance \$0.12

Development Services \$0.09

Finance \$0.05

Your General Fund Functional Taxes at a Glance



Personnel Services \$0.46

Contractual Services \$0.32

Supplies & Materials \$0.02

Capital Lease Purchases \$0.03

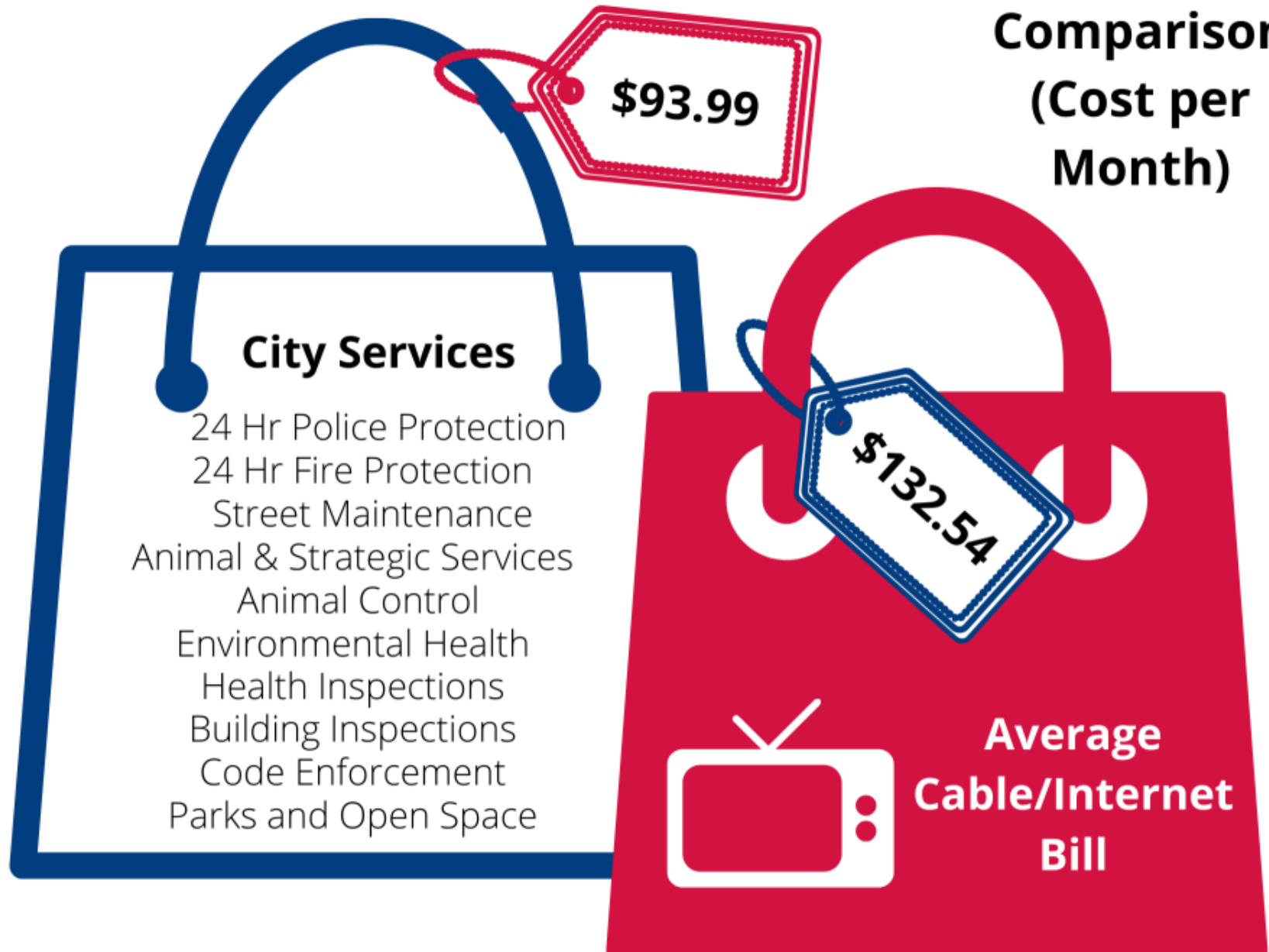
One- Time Capital Purchases \$0.11

Maintenance & Repairs \$0.03

Engineering \$0.02

Legal \$0.01

**Price
Comparison
(Cost per
Month)**



FY22 Budget Factors

- Appraised Values up \$50 million (10.1%) – Avg Home Value (\$141,002)
 - Proposed FY22 Tax Rate - **\$0.799976**
 - Proposed Tax Rate Impact in Avg Home Value
 - FY21 (\$. 8216761) - \$1158.58
 - **FY22 (\$.799976) – 1,127.98 (\$30.60 decrease)**
- GF Surplus – \$ 35,500
- New Positions
 - **Fire Captain (\$96K)**
 - **Accountant/UB Supervisor (\$65,178)**
- No Wholesale Utility Rate Increase (NTMWD)
 - Water Rate Increase (AMI & Northeast Utility Project)
 - 3% Increase = \$58,000 (volumetric rate only \$7.75 to \$7.98)
 - **Residential Impact = \$1 increase (assumes 5K consumption)**
 - Sewer Rate Increase (WWTP new operations/sludge)
 - 5% Increase = \$34,340 (\$5.78 to \$5.95) + Fixed Rate increase \$1.38
 - **Residential Impact = \$2.06**

	Residential					
	Current Water 5K Gal	Proposed Water 5K Gal	Difference Monthly Bill	Current Sewer 5K Gal	Proposed Sewer 5K Gal	Difference Monthly Bill
Forney	\$33.55	\$33.55		\$30.62	\$ 31.62	
Kaufman	\$48.98	\$49.90	\$1	\$39.74	\$41.80	\$2.06
Rockwall	\$37.50	\$37.50		\$36.04	\$ 36.04	
Sunnyvale	\$26.11	\$26.11		\$55.47	\$ 55.47	
Crandall	\$66.62	\$66.62		\$41.06	\$ 41.06	
Terrell	\$49.04	\$49.04		\$56.70	\$ 56.70	

FY22 Budget Update

- Sales Tax Projection – 13.2% Increase (\$323K)
- Sales Tax Street Maintenance Fund (\$475,000 ... \$67K increase)
- Sales Tax KEDC (\$475,000 ... 67K increase)
- Adopted Tax Rate = \$494K surplus (\$.82); \$245K (\$.79)
- Budgeted Park Development Fee - \$224K
- City Manager Contingency **(\$30K- GF; \$30K – WF)**
- Step Pay Plan Implementation w/Retention - \$220,000
- Park Maintenance
 - \$40K Increase
- Street Maintenance (\$90K)
 - Sign Replacement(\$20K)
- Health Insurance (\$640 PEPm = \$531K) – **NO INCREASE**
- City Website Redesign \$8,800
- Council Chambers Cameras - \$10K
- Civic Center Holiday Decorations - \$25K
- ARPA Water Utility Credit - \$437,500

Capital Improvement Projects

- Tabor Parkway Phase II - \$4.5M (Oct Completion)
- AMI - \$2.6M (9 mth Construction Project)
- Storm Drainage Improvements
 - 10th & Clay \$1.841M
 - Hillcrest \$458K
 - Melody Circle \$1.172M
 - Priscilla Lane \$370K
 - Shannon Park \$550K
- Northeast Utility Project
- Street Maintenance
- S. Tower Rehab
- N. Tower Rehab (CDBG Grant awarded FY23 - \$190K match)

STORM DRAINAGE PROJECTS

	Bid Prices for Hillcrest/ Priscilla/ Melody & Cost Estimate for 10th/ Clay/ Austin								Budget	
	Paving	Drainage	Water	Sewer	Total Construction	Engineering	Surveying	Inspection	Materials Testing	Total Project Cost
10th/ Clay/ Austin	\$558,000	\$1,000,000	\$250,000	\$250,000	\$2,058,000	\$174,000	\$39,000	\$68,000	\$45,000	\$2,384,000
Hillcrest	\$228,039	\$150,742	-	-	\$378,781	\$39,000	\$8,000	\$16,000	\$8,000	\$449,781
Melody Circle	-	\$1,189,547	-	\$77,594	\$1,267,141	\$100,000	\$20,000	\$40,000	\$20,000	\$1,447,141
Priscilla Lane	-	\$219,542	-	-	\$219,542	\$15,000	\$7,000	\$7,000	\$7,000	\$255,542
Owner's Contingency	\$200,000				\$200,000					\$200,000
Totals					\$4,123,464	\$328,000	\$74,000	\$131,000	\$80,000	\$4,736,464

STREET MAINTENANCE



Street Maintenance Fund Projections

2022	E. First North, West Section	\$ 62,000		\$ 475,000	\$ 70,000	\$ 291,065			
	Prairie Creek Estates	\$ 140,000							
	Lantz & Second	\$ 42,000							
	E. Fifth	\$ 63,000							
	E. Second North	\$ 72,000							
	W. Second North	\$ 26,000	\$ 405,000						
2023	E. First North, Central Section	\$ 72,000		\$ 484,500	\$ 70,000	\$ 439,565			
	E. Seago	\$ 48,000							
	S. Wilson	\$ 104,000							
	Kingsfort Pky	\$ 30,000							
	Harper St.	\$ 60,000							
	Bow St.	\$ 46,000							
	S. Madison	\$ 46,000							
			\$ 406,000						
2024	Debt Service	\$ 375,000		\$ 494,190	\$ 30,000	\$ 408,755	STREET BOND \$ 2,116,800 Royal Drive \$ 1,503,600 Crestview Street \$ 945,000 E. First North, E. Section \$ 4,565,400 TOTAL (\$6M Bond)		
	S. Dallas	\$ 180,000							
			\$ 555,000						

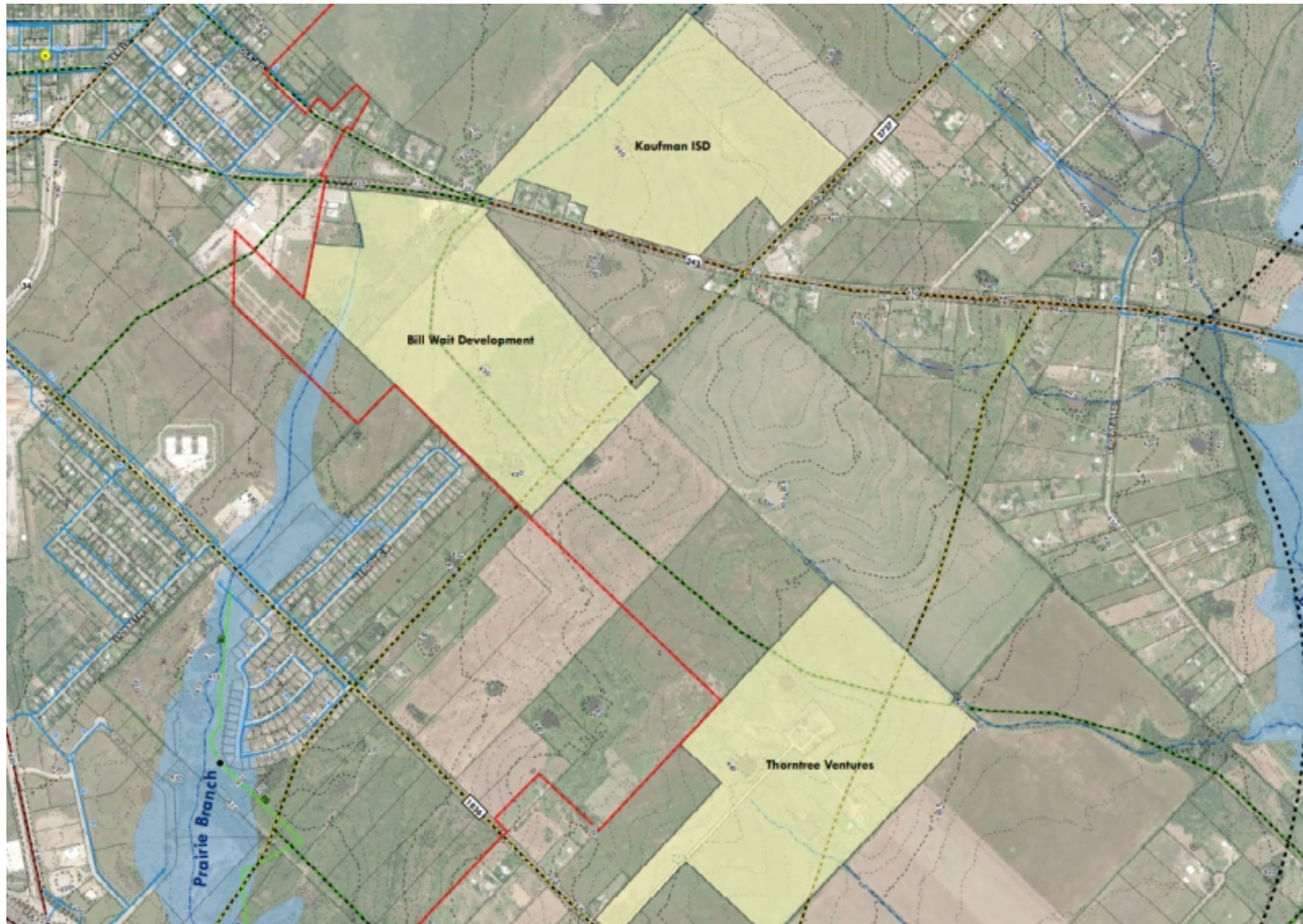
Street Maintenance Fund Projections

2025	Debt Service	\$ 375,000		\$ 504,074	\$ 30,000	\$ 942,828
	E. South	\$ 48,000				
	S. Clay	\$ 90,000				
2024.96	E. First North, West Section	\$ 179,646		\$ 475,000	\$ 25,510	\$ 37,510
			\$ 692,646			
2026	Debt Service	\$ 375,000		\$ 514,155	\$ 30,000	\$ 1,023,984
	2nd Street	\$ 48,000				
	4th Street	\$ 40,000				
			\$ 463,000			
2027	Debt Service	\$ 375,000		\$ 524,438	\$ 30,000	\$ 1,051,422
	W. Sixth	\$ 62,000				
	S. Jackson Phase 2	\$ 90,000	\$ 527,000			
2028	Debt Service	\$ 375,000		\$ 534,927	\$ 30,000	\$ 1,171,349
	W. Mulberry	\$ 30,000				
	Hampton Ct.	\$ 40,000	\$ 445,000			
2029	Debt Service	\$ 375,000		\$ 545,626	\$ 30,000	\$ 836,975
	W 1st North	\$ 62,000				
	E. First	\$ 24,000				
	Grove	\$ 449,000	\$ 910,000			

2024 STREET BOND

\$ 2,116,800 Royal Drive
 \$ 1,503,600 Crestview Street
 \$ 945,000 E. First North, East Section pt.1
 \$ 4,565,400 TOTAL

NORTHEAST UTILITY PROJECT



City of Kaufman
Water and Sewer Fund Capacity Analysis

<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>
FYE	Projected Revenues ⁽¹⁾	Projected Expenses ⁽²⁾	Projected Operating Income	Existing Debt Repaid by W&S Revenues	GTUA/Kaufman TWDB CWSRF Loan Debt Service ⁽³⁾	Estimated Debt Service ⁽⁴⁾ Certificates of Obligation Funding: \$4.0 mm			Total Estimated Debt Service	Projected Coverage	Excess Annual Revenues
						Principal	Interest	Total			
2022	\$ 5,333,320	\$ 4,382,520	\$ 950,800	\$ 640,844	\$ 138,535	\$ -	\$ -	\$ -	\$ 779,378	1.22X	\$ 171,422
2023	5,439,986	4,470,170	969,816	639,056	138,535	75,000	115,505	190,505	968,096	1.00X	1,720
2024	5,548,786	4,559,574	989,212	646,406	138,535	110,000	92,844	202,844	987,785	1.00X	1,428
2025	5,659,762	4,650,765	1,008,997	648,331	138,535	110,000	89,544	199,544	986,410	1.02X	22,587
2026	5,772,957	4,743,781	1,029,176	551,196	138,535	175,000	85,269	260,269	950,000	1.08X	79,177
2027	5,888,416	4,838,656	1,049,760	569,106	138,535	180,000	79,944	259,944	967,585	1.08X	82,176
2028	6,006,185	4,935,429	1,070,755	437,576	138,535	185,000	74,469	259,469	835,580	1.28X	235,176
2029	6,126,308	5,034,138	1,092,170	427,676	138,535	195,000	68,769	263,769	829,980	1.32X	262,191
2030	6,248,834	5,134,821	1,114,014	437,426	138,535	200,000	62,844	262,844	838,805	1.33X	275,209
2031	6,373,811	5,237,517	1,136,294	431,751	138,535	205,000	56,769	261,769	832,055	1.37X	304,239
2032	6,501,287	5,342,267	1,159,020	445,621	138,535	210,000	51,594	261,594	845,750	1.37X	313,270
2033	6,631,313	5,449,113	1,182,200	448,763	138,535	215,000	47,344	262,344	849,641	1.39X	332,560
2034	6,763,939	5,558,095	1,205,844	451,279	138,535	220,000	42,994	262,994	852,807	1.41X	353,037
2035	6,899,218	5,669,257	1,229,961	448,298	138,517	225,000	38,544	263,544	850,358	1.45X	379,603
2036	7,037,202	5,782,642	1,254,560	454,786	138,463	225,000	34,044	259,044	852,292	1.47X	402,269
2037	7,177,947	5,898,295	1,279,652	115,950	138,373	230,000	29,494	259,494	513,816	2.49X	765,835
2038	7,321,505	6,016,261	1,305,245	117,013	138,256	235,000	24,697	259,697	514,965	2.53X	790,280
2039	7,467,936	6,136,586	1,331,350	-	138,103	240,000	19,650	259,650	397,753	3.35X	933,597
2040	7,617,294	6,259,318	1,357,977	-	137,905	245,000	14,344	259,344	397,248	3.42X	960,728
2041	7,769,640	6,384,504	1,385,136	-	137,680	255,000	8,719	263,719	401,398	3.45X	983,738
2042	7,925,033	6,512,194	1,412,839	-	137,428	260,000	2,925	262,925	400,353	3.53X	1,012,486
2043	8,083,534	6,642,438	1,441,096	-	137,149	-	-	-	137,149	10.51X	1,303,947
2044	8,245,204	6,775,287	1,469,917	-	136,843	-	-	-	136,843	10.74X	1,333,075
2045	8,410,108	6,910,793	1,499,316	-	136,519	-	-	-	136,519	10.98X	1,362,797
2046	8,578,311	7,049,008	1,529,302	-	136,177	-	-	-	136,177	11.23X	1,393,126
2047	8,749,877	7,189,989	1,559,888	-	135,817	-	-	-	135,817	11.49X	1,424,072
2048	8,924,874	7,333,788	1,591,086	-	140,448	-	-	-	140,448	11.33X	1,450,638
2049	9,103,372	7,480,464	1,622,908	-	140,049	-	-	-	140,049	11.59X	1,482,859
Totals				\$ 9,211,153	\$ 4,053,709	\$ 3,995,000	\$ 1,040,302	\$ 5,035,302	\$ 18,300,165		

1) Based on FYE 2022 Budget; assumes 2% growth thereafter, as provided by City Staff.

2) Based on operating expenses from FYE 2022 Budget; does not include depreciation, on-going capital commitments, contingency, bad debt expense, or other one-time capital expenditures. Assumes 2% growth thereafter, as provided by City Staff.

3) TWDB Clean Water SRF Loan GTUA issued on the City's behalf. Includes on-going admin fee and other expenses of \$44,640.

4) Assumes insured BQ rates as of 07/20/21 plus 30 bps and assumes a delivery date in June of 2022. Estimated All-IN TIC is 2.25%.

Expected Development – FY22

- Marlow's Convenience Store
- Kings Fort Commercial Bldgs (10K sq ft Retail & Urgent Care Clinic)
- Lone Star Credit Union
- Konnie's Car Wash
- Kings Fort Apartments
- Georgetown Single Family Homes (x60)
- Oakdale Estates
- 2 Stand Alone Restaurants
- South Pointe Infrastructure



QUESTIONS



Meeting
Date: 9/13/2021

Date: 8/11/2021

Item #: 5.

Dept.: Administration

Discussion Item

SUBJECT:

Conduct a Public Hearing on the adoption of the 2021 Property Tax Rate of \$.7999760 per \$100 of Assessed Valuation.

BACKGROUND:

This is the Public Hearing on the proposed Property Tax Rate of \$.7999760 per \$100 of Assessed Valuation. The Mayor will open the Public Hearing and accept citizen comments regarding the proposed Property Tax Rate.

The vote on the Tax Rate is scheduled for Monday, September 13, 2021, to be held at 6:00 p.m. at City Hall- 209 S. Washington St., Kaufman, Texas 75142.

Author:
Jessie Hanks, City Secretary

Reviewed:
Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: N/A

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☐	☐	☐	☐



Meeting
Date: 9/13/2021

Date: 8/11/2021

Item #: 6.

Dept.: Finance

Ordinance

SUBJECT:

Consider and take appropriate action regarding Ordinance O-41-21, an ordinance of the City Council of the City of Kaufman, Texas, making appropriations for the support of the City; appropriating money to a sinking fund to pay interest and principal on the City's indebtedness; approving and adopting the annual Budget of the City of Kaufman, Texas for the 2021-2022 Fiscal Year; providing for emergency expenditures and expenditures as otherwise allowed by law; providing for the filing of the budget in the Office of the City Secretary; and providing an effective date.

BACKGROUND:

The FY22 Budget was filed on July 31, 2021, with the City Secretary's Office, in accordance with the City Charter. A public hearing was held on August 23, 2021 and continued on September 13, 2021, in accordance with State Law and the City Charter.

The total FY22 Budget is \$ 18,434,168, excluding Grant and CIP Funds, and is balanced for all funds. A budget is balanced when ongoing revenues cover ongoing expenditures, and where the use of surplus funds are limited to one-time capital costs.

FINANCIAL CONSIDERATIONS:

Adoption of the annual budget constitutes the proposed revenues and expenditures as approved by the governing body for the fiscal year.

This Budget will raise more total property taxes than last year's budget by \$284,882.26 or 7.17%, and of that amount, \$85,354.78 is tax revenue to be raised from new property added to the tax roll this year.

The FY22 General Fund budget includes a Maintenance and Operations (M&O) tax rate of \$0.4931724, which is a decrease of \$0.0079172 from the FY21 M&O tax rate. The Debt Service Fund budget includes an Interest and Sinking fund (I&S) tax rate of \$0.3068036, which is a decrease of \$0.0137828 from the FY21 I&S tax rate. The total tax rate for FY22 is \$0.7999760, which is a decrease of \$0.0217000 from the FY21 total tax rate of \$0.8216760.

ACTION REQUIRED:

This item requires a record vote of the City Council.

Approval of Ordinance Number O-41-21 approving the assessment roll as certified by the Kaufman County Appraisal District and making appropriations for the City of Kaufman for the Fiscal Year beginning October 1, 2021, and ending September 30, 2022; appropriating money to a sinking fund to pay interest and principal on the City's indebtedness; and adopting the annual budget for the 2021-2022 Fiscal Year.

BACKGROUND HISTORY:

The budget is adopted annually by the governing body of the City for revenues and expenditures of City Funds. The City Charter requires the Council to adopt a budget for the next fiscal year prior to September 30th of the previous fiscal year. The budget must be adopted prior to adoption of the tax rate. Several meetings were held with City Council to discuss and review the proposed budget. A budget hearing was held on August 23, 2021 and continued on September 13, 2021, for public input.

The Kaufman Economic Development Corporation approved its budget on August 31, 2021, at its regularly scheduled meeting.

The FY22 budget must be adopted by a record vote of the City Council. The adopted budget must contain a cover page stating a record vote of each member of the governing body by name, the property tax rates for the current and preceding fiscal year, the total amount of debt obligations and the following statement in 18-point font:

This budget will raise more revenue from property taxes than last year's budget by an amount of \$284,882.26, which is a 7.17 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$85,354.78.

Budget Summary:

General Fund	\$	9,626,080.00
Water/WWT Fund	\$	5,480,523.00
Debt Service Fund	\$	2,416,720.00
Tourism Fund (Hotel/Motel)	\$	42,350.00
Police Forfeiture Fund	\$	2,800.00
TIF Fund	\$	390,000.00
Court Security Fund	\$	3,000.00
Court Technology Fund	\$	0.00
Equipment Replacement Fund	\$	0.00
Impact Fee Roadway	\$	49,585.00
Storm Drainage Fund	\$	423,110.00
Water Impact Fee Fund	\$	0.00
Total	\$	18,434,168.00

Author:

Mary Wennerstrom, Finance Director

Reviewed:

Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends approval of Ordinance O-41-21 adopting the FY22 budget for the City of Kaufman.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☐	☐	☐	☐

ORDINANCE O-41-21

AN ORDINANCE OF THE CITY OF KAUFMAN, TEXAS MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY AND APPROPRIATING MONEY TO A SINKING FUND TO PAY INTEREST AND PRINCIPAL ON THE CITY'S INDEBTEDNESS; APPROVING AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF KAUFMAN, TEXAS, FOR THE 2021-2022 FISCAL YEAR; PROVIDING FOR EMERGENCY EXPENDITURES AND EXPENDITURES AS OTHERWISE ALLOWED BY LAW; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING FOR REPEALING, SAVINGS AND SEVERABILITY CLAUSES; PROVIDING FOR THE FILING OF THE BUDGET IN THE OFFICE OF THE CITY SECRETARY; AND PROVIDING FOR AN EFFECTIVE DATE OF THIS ORDINANCE.

WHEREAS, an annual budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022 (FY22) has been duly created by the City Manager of the City of Kaufman, Texas, in accordance with sections 102.002 and 102.003 of the Texas Local Government Code; and

WHEREAS, the City Manager submitted the budget to the City Council in accordance with Section 7.02 of the City Home-Rule Charter, filed in the office of the City Secretary and open to public inspection in accordance with Section 7.04 of the City Home-Rule Charter; and

WHEREAS, the proposed budget was made available for public inspection by the taxpayers in accordance with section 102.005(b) of the Texas Local Government Code; and

WHEREAS, pursuant to section 7.05 of the City of Kaufman Home-Rule Charter and section 102.006 of the Texas Local Government Code, a public hearing on the proposed budget was properly noticed and a public hearing was held on August 23, 2021, providing an opportunity for all interested citizens and parties of interest to express opinions and give reasons for an increase or decrease to any items of expense provided for in the proposed 2021-2022 (FY22) fiscal year budget; and

WHEREAS, the budget was updated on September 13, 2021 and is attached as ***Exhibit A***, for the fiscal year beginning October 1, 2021 and ending September 30, 2022, and was duly presented to the City Council by the City Manager; and

WHEREAS, a public hearing was held by the Kaufman City Council on August 23, 2021, in accordance with section 102.006 of the Texas Local Government Code and section 7.05 of the City of Kaufman Home-Rule Charter at which time all citizens and parties of interest were given the opportunity to be heard regarding the proposed 2021-2022 (FY22) fiscal year budget; and

WHEREAS, the City Council, upon full consideration of the matter, is of the opinion that the budget hereinafter set forth is proper and should be approved and adopted; and

WHEREAS, the adoption of the budget will require raising more revenue from property taxes than in the previous year, and the City Council has ratified (or will ratify), by separate vote, the property tax increase reflected in the adopted budget; and

WHEREAS, the City Council finds that all legal notices, hearings, procedures and publishing requirements for the adoption of the budget have been performed or completed in the manner and form set forth by law.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS:

Section 1: That all of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

Section 2: That the appropriations for the fiscal year beginning October 1, 2021 and ending September 30, 2022, for the support of the General Debt Services of the City of Kaufman, Texas, as expenditures shown in the City's fiscal year 2021-2022 (FY22) budget, a copy of which is attached hereto and incorporated herein as ***Exhibit A***, are hereby adopted.

Section 3: That the FY 22 budget, as shown in words and figures in ***Exhibit A***, is hereby approved in all respects and the budget is adopted at the departmental level as the City's budget for the fiscal year beginning October 1, 2021 and ending September 30, 2022.

Section 4: That there is appropriated the amount shown in such budget necessary to provide for a sinking fund for the payment of the principal and interest and the retirement of the bonded debt.

Section 5: Expenditures during the 2021-2022 fiscal year shall be made in accordance with this budget and this Ordinance, unless otherwise authorized by an ordinance duly enacted in accordance with law. Pursuant to state law, no expenditure of the funds of the City shall hereafter be made except in compliance with the budget and applicable state law; provided, however, that in case of grave public necessity emergency expenditures to meet unusual and unforeseen conditions, which could not by reasonable, diligent thought and attention have been included in the original budget, may from time to time be authorized by the City Council as amendments to the original budget. Pursuant to state law, the Council may make emergency appropriations to address a public emergency affecting life, health, property or the public peace and other appropriations as authorized thereby.

Section 6: All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of

the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

Section 7: Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. Kaufman hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

Section 8: A true and correct copy of the approved budget shall be filed in the office of the City Secretary.

Section 9: That this Ordinance shall take effect and be enforced from and after its passage by a record vote

PASSED, APPROVED AND ADOPTED on this 13th day of September, 2021.

JEFF JORDAN
MAYOR

ATTEST:

MYRA MANRIQUEZ
INTERIM CITY SECRETARY

APPROVED AS TO FORM:

PATRICIA ADAMS
CITY ATTORNEY

EXHIBIT A
2021- 2022 Budget

Fund: 1 GENERAL FUND

Dept:

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-4101-000	Property Taxes-Current	2,625,570.00-
01-4102-000	Property Taxes-Delinquent	40,500.00-
01-4103-000	Property Taxes-Current-P&I	10,560.00-
01-4104-000	Property Taxes-Delinquent-P&I	11,745.00-
01-4105-000	General Sales & Use Tax	2,775,000.00-
01-4106-000	Mixed Beverage Tax	12,000.00-
01-4120-000	Franchise Tax-Electric	295,000.00-
01-4121-000	Franchise Tax-Phone	13,500.00-
01-4122-000	Franchise Tax-Cable TV	7,875.00-
01-4123-000	Franchise Tax-Natural Gas	52,000.00-
01-4124-000	Franchise Tax-Refuse	79,250.00-
01-4126-000	Franchise Tax-Utility and SD	149,560.00-
Subtotal:		6,072,560.00-
01-4201-000	Liquor Permit	9,000.00-
01-4202-000	Vendor Permit	1,000.00-
01-4203-000	Amusement Permit	100.00-
01-4204-000	Food Service Permit	32,500.00-
01-4205-000	Mechanical Permit	9,400.00-
01-4221-000	Building Permits	384,930.00-
01-4222-000	Electric Permit	10,500.00-
01-4223-000	Fishing Permits	1,500.00-
01-4224-000	Pet Registrations	100.00-
01-4226-000	Plumbing Permit	9,500.00-
01-4228-000	Plumbing Class Revenue-Net	50.00-
01-4229-000	Planning & Zoning Fees	10,000.00-
01-4230-000	Engineering-3% Fee	368,675.00-
01-4232-000	Park Dedication Fee	223,950.00-
Subtotal:		1,061,205.00-
01-4301-000	Fines	75,000.00-
01-4303-000	Child Safety	100.00-
01-4304-000	Arrest Fees	3,000.00-
01-4306-000	TFC(Other Court Costs)	550.00-
01-4307-000	Judicial Support Fee (JSF)	500.00-
01-4308-000	Time Payment Fees	1,000.00-
01-4309-000	Muni Ct Report TimelyDiscounts	3,500.00-
01-4311-000	Warrant Fees	5,000.00-
01-4312-000	Court Administrative Fees	10,000.00-
01-4313-000	Animal Surrender Fees	500.00-
Subtotal:		99,150.00-

Fund: 1 GENERAL FUND

Dept:

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-4401-000	Liens Collected	6,500.00-
01-4404-000	Accident and Other Reports	1,550.00-
01-4412-000	Park-10% Concession Fees	700.00-
01-4430-000	Credit Card Convenience Fees	4,600.00-
Subtotal:		13,350.00-
01-4500-000	Street Cut	1,000.00-
01-4502-000	Convenience Sta Charges-City	13,500.00-
01-4503-000	Safety Inspection Charges	15,000.00-
01-4504-000	Convenience Sta Charges-County	60,000.00-
01-4505-000	Refuse Collection Charges	310,000.00-
01-4506-000	Recyclops Collection Charges	5,000.00-
01-4508-000	Recyclops Collection SUF Chgs	550.00-
01-4510-000	Park Use-Electricity Charges	500.00-
01-4511-000	Park Use Charges	500.00-
01-4514-000	Civic Center Use Charges	15,000.00-
Subtotal:		421,050.00-
01-4601-000	Donations-NEAT	500.00-
01-4602-000	Voluntary Park Contributions	850.00-
01-4604-000	Interest Income	5,000.00-
01-4605-000	Transfer In	58,000.00-
01-4606-000	Miscellaneous Revenue	10,000.00-
01-4609-000	Rents and Leases	500.00-
01-4611-000	Insurance Proceeds	5,000.00-
01-4612-000	Intergovernmental Revenue	785,745.00-
01-4613-000	Gain on Sale or Trade of Asset	25,000.00-
01-4615-000	July 4th Revenue	18,000.00-
01-4616-000	Raise Marketplace - CID Rev	500.00-
01-4617-000	Homeserve USA Corp - Royalty	1,000.00-
01-4622-000	OCTOBERFEST Revenue	80,000.00-
01-4624-000	Christmas on the Square Rev	5,000.00-
01-4626-000	ARPA - Other Fin Asst.	964,300.00-
Subtotal:		1,959,395.00-
Program number:		9,626,710.00-
Department number:		9,626,710.00-
Revenue	Subtotal -----	9,626,710.00-

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5201-100	Office Supplies	450.00
Subtotal:		450.00
01-5305-100	Dues & Subscriptions	6,520.00
01-5322-100	Tuition & Education	2,500.00
01-5323-100	Meals & Lodging	4,500.00
01-5330-100	Travel	1,500.00
01-5376-100	Board Expenses	4,300.00
Subtotal:		19,320.00
Program number:		19,770.00
Department number: Mayor and Council		19,770.00

Fund: 1 GENERAL FUND

Dept: 110 Administration

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-110	Salaries & Wages	138,430.00
01-5106-110	Cost of Living Allowance	4,280.00
01-5140-110	Texas Municipal Retirement Sys	32,195.00
01-5150-110	Social Security	11,470.00
01-5152-110	Worker's Compensation	455.00
01-5160-110	Health Insurance	7,755.00
01-5174-110	Auto Allowance	6,000.00
01-5176-110	Phone Allowance	1,200.00
Subtotal:		201,785.00
01-5201-110	Office Supplies	700.00
01-5205-110	Contributions,Gratuities,Award	18,300.00
01-5206-110	Supplies-Community Events	500.00
Subtotal:		19,500.00
01-5303-110	Advertising	9,500.00
01-5305-110	Dues & Subscriptions	7,400.00
01-5310-110	Trash Collection	250,000.00
01-5314-110	Recyclops Collection	6,150.00
01-5322-110	Tuition & Education	2,000.00
01-5323-110	Meals & Lodging	3,500.00
01-5330-110	Travel	2,500.00
01-5331-110	Credit Card Merchant Fees	4,000.00
01-5361-110	Professional Svcs-Engineering	50,000.00
Subtotal:		335,050.00
01-5560-110	Transfer Out	2,043,645.00
01-5561-110	City Manager's Contingency	30,000.00
01-5591-110	Budgetary Reserve	30,000.00
01-5592-110	Budgetary Reserve - Restricted	223,950.00
Subtotal:		2,327,595.00
01-5604-110	Developer Agreemt-KLLM PropTax	155,000.00
Subtotal:		155,000.00
Program number:		3,038,930.00
Department number: Administration		3,038,930.00

Fund: 1 GENERAL FUND

Dept: 120 City Secretary

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-120	Salaries & Wages	44,620.00
01-5103-120	Certification Pay	600.00
01-5106-120	Cost of Living Allowance	1,380.00
01-5140-120	Texas Municipal Retirement Sys	6,810.00
01-5150-120	Social Security	3,600.00
01-5152-120	Worker's Compensation	150.00
01-5160-120	Health Insurance	3,880.00
01-5176-120	Phone Allowance	450.00
Subtotal:		61,490.00
01-5201-120	Office Supplies	1,000.00
01-5208-120	Election	4,000.00
Subtotal:		5,000.00
01-5305-120	Dues & Subscriptions	750.00
01-5309-120	Insurance & Bonds	36,000.00
01-5322-120	Tuition & Education	1,500.00
01-5323-120	Meals & Lodging	1,500.00
01-5330-120	Travel	750.00
01-5360-120	Professional Svcs-Legal	55,000.00
01-5363-120	Professional Svcs-Technical	2,500.00
Subtotal:		98,000.00
01-5420-120	Office Equipment	9,000.00
Subtotal:		9,000.00
Program number:		173,490.00
Department number: City Secretary		173,490.00

Fund: 1 GENERAL FUND

Dept: 122 Human Resources

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-122	Salaries & Wages	19,205.00
01-5106-122	Cost of Living Allowance	595.00
01-5140-122	Texas Municipal Retirement Sys	2,865.00
01-5150-122	Social Security	1,515.00
01-5152-122	Worker's Compensation	65.00
01-5160-122	Health Insurance	3,880.00
01-5177-122	Retention Pay	36,250.00
Subtotal:		64,375.00
01-5201-122	Office Supplies	500.00
01-5205-122	Awards	8,500.00
Subtotal:		9,000.00
01-5305-122	Dues & Subscriptions	500.00
01-5322-122	Tuition & Education	1,200.00
01-5323-122	Meals & Lodging	1,000.00
01-5330-122	Travel	500.00
01-5363-122	Professional Svcs-Medical	2,000.00
Subtotal:		5,200.00
Program number:		78,575.00
Department number: Human Resources		78,575.00

Fund: 1 GENERAL FUND

Dept: 130 Municipal Court

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-130	Salaries & Wages	56,700.00
01-5103-130	Certification Pay	600.00
01-5106-130	Cost of Living Allowance	1,655.00
01-5140-130	Texas Municipal Retirement Sys	5,300.00
01-5150-130	Social Security	4,510.00
01-5152-130	Worker's Compensation	190.00
01-5160-130	Health Insurance	7,755.00
Subtotal:		76,710.00
01-5201-130	Office Supplies	1,000.00
Subtotal:		1,000.00
01-5322-130	Tuition & Education	500.00
01-5323-130	Meals & Lodging	300.00
01-5330-130	Travel	200.00
01-5331-130	Credit Card Merchant Fees	1,500.00
01-5360-130	Professional Svcs-Legal	25,000.00
Subtotal:		27,500.00
Program number:		105,210.00
Department number: Municipal Court		105,210.00

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5203-140	Operating Supplies	1,500.00
Subtotal:		1,500.00
01-5302-140	Postage & Delivery	3,200.00
01-5306-140	Electricity	16,000.00
01-5313-140	Rent/Lease	1,000.00
01-5341-140	Janitorial	25,000.00
01-5350-140	Maintenance-Building	16,100.00
01-5362-140	Professional Svcs-Other	700.00
Subtotal:		62,000.00
01-5420-140	Capital-Equipment	10,000.00
Subtotal:		10,000.00
Program number:		73,500.00
Department number: Facilities Management		73,500.00

Fund: 1 GENERAL FUND

Dept: 150 Finance

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-150	Salaries & Wages	129,010.00
01-5103-150	Certification Pay	600.00
01-5106-150	Cost of Living Allowance	3,835.00
01-5140-150	Texas Municipal Retirement Sys	18,820.00
01-5150-150	Social Security	10,335.00
01-5152-150	Worker's Compensation	425.00
01-5160-150	Health Insurance	15,505.00
01-5174-150	Auto Allowance	1,200.00
01-5176-150	Phone Allowance	450.00
Subtotal:		180,180.00
01-5201-150	Office Supplies	1,700.00
Subtotal:		1,700.00
01-5304-150	Printing & Reproduction	1,500.00
01-5305-150	Dues & Subscriptions	170.00
01-5322-150	Tuition & Education	1,650.00
01-5323-150	Meals & Lodging	1,200.00
01-5330-150	Travel	900.00
01-5360-150	Professional Svcs-Administrtrve	48,160.00
01-5363-150	Professional Svcs-Audit	22,250.00
Subtotal:		75,830.00
Program number:		257,710.00
Department number: Finance		257,710.00

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5201-155	Office Supplies	4,300.00
01-5220-155	IT Equipment	1,500.00
Subtotal:		5,800.00
01-5301-155	Communications-Internet Servic	52,800.00
01-5305-155	Licenses & Subscriptions	90,010.00
01-5311-155	Lease Equipment	8,000.00
01-5349-155	Maintenance-Computer Equipmt	28,000.00
01-5358-155	Maintenance-Office Equipment	600.00
Subtotal:		179,410.00
Program number:		185,210.00
Department number: Information Services		185,210.00

Fund: 1 GENERAL FUND

Dept: 161 Animal Control

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-161	Salaries & Wages	39,285.00
01-5102-161	Overtime	800.00
01-5106-161	Cost of Living Allowance	1,215.00
01-5140-161	Texas Municipal Retirement Sys	5,980.00
01-5150-161	Social Security	3,160.00
01-5152-161	Worker's Compensation	1,660.00
01-5160-161	Health Insurance	7,755.00
Subtotal:		59,855.00
01-5210-161	Uniforms	350.00
01-5230-161	Motor Fuel & Oil	4,600.00
01-5262-161	Animal Control Supplies	2,995.00
Subtotal:		7,945.00
01-5305-161	Dues & Subscriptions	150.00
01-5322-161	Tuition & Education	500.00
01-5323-161	Meals & Lodging	500.00
01-5354-161	Maintenance-Automotive	1,000.00
01-5371-161	Animal Disposal Service	30,600.00
Subtotal:		32,750.00
01-5593-161	Capital Lease Principal	6,755.00
01-5594-161	Capital Lease Interest	1,170.00
Subtotal:		7,925.00
Program number:		108,475.00
Department number: Animal Control		108,475.00

Fund: 1 GENERAL FUND

Dept: 163 Criminal Investigations

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-163	Salaries & Wages	192,640.00
01-5102-163	Overtime	7,430.00
01-5103-163	Certification Pay	2,400.00
01-5106-163	Cost of Living Allowance	5,960.00
01-5140-163	Texas Municipal Retirement Sys	30,170.00
01-5150-163	Social Security	15,945.00
01-5152-163	Worker's Compensation	6,425.00
01-5160-163	Health Insurance	23,255.00
Subtotal:		284,225.00
01-5201-163	Office Supplies	4,000.00
01-5210-163	Uniforms	1,800.00
01-5220-163	Minor Tools & Equipment	100.00
01-5230-163	Motor Fuel & Oil	7,000.00
Subtotal:		12,900.00
01-5305-163	Dues & Subscriptions	3,300.00
01-5322-163	Tuition & Education	2,400.00
01-5323-163	Meals & Lodging	2,500.00
01-5354-163	Maintenance-Automotive	3,500.00
01-5370-163	Investigation Expenses	8,700.00
Subtotal:		20,400.00
Program number:		317,525.00
Department number: Criminal Investigations		317,525.00

Fund: 1 GENERAL FUND

Dept: 164 Patrol

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-164	Salaries & Wages	946,015.00
01-5102-164	Overtime	40,000.00
01-5103-164	Certification Pay	7,500.00
01-5106-164	Cost of Living Allowance	27,705.00
01-5140-164	Texas Municipal Retirement Sys	147,185.00
01-5150-164	Social Security	77,785.00
01-5152-164	Worker's Compensation	28,710.00
01-5160-164	Health Insurance	124,035.00
Subtotal:		1,398,935.00
01-5201-164	Office Supplies	3,700.00
01-5203-164	Operating Supplies	3,500.00
01-5205-164	Awards	250.00
01-5210-164	Uniforms	10,000.00
01-5220-164	Minor Tools & Equipment	500.00
01-5230-164	Motor Fuel & Oil	20,000.00
01-5260-164	Weapons & Ammunition	6,000.00
Subtotal:		43,950.00
01-5302-164	Postage & Delivery	200.00
01-5304-164	Printing & Reproduction	1,200.00
01-5305-164	Dues & Subscriptions	1,800.00
01-5311-164	Rental/Lease of Equipment	4,320.00
01-5322-164	Tuition & Education	5,500.00
01-5323-164	Meals & Lodging	5,300.00
01-5330-164	Travel	1,500.00
01-5354-164	Maintenance-Automotive	18,000.00
01-5357-164	Maintenance-Radio Equipment	1,000.00
Subtotal:		38,820.00
01-5420-164	Capital-Equipment	65,315.00
Subtotal:		65,315.00
01-5530-164	Intergovernmental Expenditures	110,000.00
01-5593-164	Capital Lease Principal	119,640.00
01-5594-164	Capital Lease Interest	10,215.00
Subtotal:		239,855.00
Program number:		1,786,875.00

Fund: 1 GENERAL FUND

Dept: 164 Patrol

Prog:

Period Ending: 9/2021

[illegible]

Fund: 1 GENERAL FUND

Dept: 170 Fire Administration

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-170	Salaries & Wages	476,660.00
01-5102-170	Overtime	20,000.00
01-5103-170	Certification Pay	4,500.00
01-5106-170	Cost of Living Allowance	14,740.00
01-5140-170	Texas Municipal Retirement Sys	74,680.00
01-5150-170	Social Security	39,465.00
01-5152-170	Worker's Compensation	12,945.00
01-5160-170	Health Insurance	62,015.00
01-5176-170	Phone Allowance	900.00
Subtotal:		705,905.00
01-5201-170	Office Supplies	2,300.00
01-5202-170	Janitorial Supplies	1,200.00
01-5210-170	Uniforms	5,500.00
01-5211-170	Protective Clothing	15,600.00
01-5220-170	Minor Tools & Equipment	1,000.00
01-5230-170	Motor Fuel & Oil	13,500.00
01-5240-170	Botanical & Agricultural	125.00
Subtotal:		39,225.00
01-5305-170	Dues & Subscriptions	3,360.00
01-5306-170	Electricity	5,000.00
01-5307-170	Natural Gas	3,000.00
01-5309-170	Insurance & Bonds	1,620.00
01-5322-170	Tuition & Education	2,500.00
01-5323-170	Meals & Lodging	1,500.00
01-5330-170	Travel	1,500.00
01-5350-170	Maintenance-Building	5,400.00
01-5354-170	Maintenance-Automotive	3,650.00
Subtotal:		27,530.00
01-5593-170	Capital Lease Principal	77,505.00
01-5594-170	Capital Lease Interest	13,535.00
Subtotal:		91,040.00
Program number:		863,700.00
Department number: Fire Administration		863,700.00

Fund: 1 GENERAL FUND

Dept: 171 Fire Operations

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5204-171	Chemical, Medical & Drug	7,900.00
Subtotal:		7,900.00
01-5355-171	Maintenance-Equipment	36,900.00
01-5357-171	Maintenance-Radio Equipment	3,700.00
01-5362-171	Professional Svcs-Other	21,000.00
Subtotal:		61,600.00
Program number:		69,500.00
Department number: Fire Operations		69,500.00

Fund: 1 GENERAL FUND

Dept: 172 Fire Prevention

Prog:

Period Ending: 9/2021

[illegible]

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5201-181	Office Supplies	400.00
01-5204-181	Chemical, Medical & Drug	50.00
Subtotal:		450.00
01-5304-181	Printing & Reproductions	500.00
01-5350-181	Maintenance-Building	1,500.00
01-5362-181	Professional Svcs-Other	124,000.00
Subtotal:		126,000.00
Program number:		126,450.00
Department number:	Convenience Station	126,450.00

Fund: 1 GENERAL FUND

Dept: 182 Street Maintenance

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-182	Salaries & Wages	359,350.00
01-5102-182	Overtime	4,120.00
01-5103-182	Certification Pay	300.00
01-5106-182	Cost of Living Allowance	10,300.00
01-5140-182	Texas Municipal Retirement Sys	53,440.00
01-5150-182	Social Security	28,730.00
01-5152-182	Worker's Compensation	22,670.00
01-5160-182	Health Insurance	69,770.00
01-5174-182	Auto Allowance	1,800.00
Subtotal:		550,480.00
01-5201-182	Office Supplies	400.00
01-5202-182	Janitorial Supplies	2,000.00
01-5203-182	Operating Supplies	3,000.00
01-5204-182	Chemical, Medical & Drug	300.00
01-5220-182	Minor Tools & Equipment	4,000.00
01-5230-182	Motor Fuel & Oil	13,000.00
01-5240-182	Botanical & Agricultural	1,000.00
Subtotal:		23,700.00
01-5306-182	Electricity-Street Lights	85,000.00
01-5322-182	Tuition & Education	600.00
01-5323-182	Meals & Lodging	300.00
01-5324-182	Laundry Services	3,850.00
01-5350-182	Maintenance-Building	2,500.00
01-5351-182	Maintenance-Improvements	10,400.00
01-5353-182	Maintenance-Streets	90,400.00
01-5354-182	Maintenance-Automotive	3,000.00
01-5355-182	Maintenance-Equipment	16,950.00
01-5356-182	Maintenance-Shop Equipment	400.00
01-5359-182	Maintenance-Other Equipment	1,500.00
01-5362-182	Professional Svcs-Other	3,000.00
Subtotal:		217,900.00
01-5411-182	Capital-Equipment	3,860.00
01-5450-182	Capital - Buildings	5,440.00
Subtotal:		9,300.00
01-5593-182	Capital Lease Principal	27,890.00
01-5594-182	Capital Lease Interest	3,660.00

Prog:

Period Ending: 9/2021

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Fund: 1 GENERAL FUND

Dept: 185 Parks & Recreation

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5002-185	July 4th Festival Expense	30,000.00
01-5003-185	Festival Expenses-Park Board	4,000.00
01-5006-185	Community Festival Expenses	44,000.00
Subtotal:		78,000.00
01-5101-185	Salaries & Wages	271,890.00
01-5102-185	Overtime	3,500.00
01-5106-185	Cost of Living Allowance	8,210.00
01-5140-185	Texas Municipal Retirement Sys	39,980.00
01-5150-185	Social Security	21,620.00
01-5152-185	Worker's Compensation	8,695.00
01-5160-185	Health Insurance	54,265.00
Subtotal:		408,160.00
01-5201-185	Office Supplies	300.00
01-5202-185	Janitorial Supplies	3,580.00
01-5203-185	Operating Supplies	3,000.00
01-5206-185	Supplies-Community Events	1,000.00
01-5220-185	Minor Tools & Equipment	6,000.00
01-5230-185	Motor Fuel & Oil	11,500.00
01-5240-185	Botanical & Agricultural	3,000.00
Subtotal:		28,380.00
01-5306-185	Electricity	40,000.00
01-5307-185	Natural Gas	1,500.00
01-5322-185	Tuition & Education	600.00
01-5323-185	Meals & Lodging	300.00
01-5324-185	Laundry Services	3,600.00
01-5350-185	Maintenance-Building	3,500.00
01-5351-185	Maintenance-Improvements	32,000.00
01-5354-185	Maintenance-Automotive	1,500.00
01-5355-185	Maintenance-Equipment	8,700.00
01-5356-185	Maintenance-Shop Equipment	550.00
01-5359-185	Maintenance-Other Equipment	2,300.00
01-5362-185	Professional Svcs-Other	91,000.00
Subtotal:		185,550.00
01-5420-185	Capital-Equipment	18,560.00
Subtotal:		18,560.00

Fund: 1 GENERAL FUND

Dept: 185 Parks & Recreation

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5530-185	Intergovernmental Expenditures	15,000.00
01-5593-185	Capital Lease Principal	15,460.00
01-5594-185	Capital Lease Interest	1,670.00
Subtotal:		32,130.00
Program number:		750,780.00
Department number: Parks & Recreation		750,780.00

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-189	Salaries & Wages	22,350.00
01-5106-189	Cost of Living Allowance	690.00
01-5140-189	Texas Municipal Retirement Sys	3,415.00
01-5150-189	Social Security	1,805.00
01-5152-189	Worker's Compensation	75.00
01-5160-189	Health Insurance	4,650.00
01-5176-189	Phone Allowance	540.00
Subtotal:		33,525.00
01-5203-189	Operating Supplies	2,200.00
01-5220-189	Minor Tools & Equipment	15,400.00
Subtotal:		17,600.00
01-5301-189	Communications-Phone Svs	2,500.00
01-5306-189	Electricity	4,000.00
01-5307-189	Natural Gas	5,500.00
01-5341-189	Janitorial	18,000.00
Subtotal:		30,000.00
01-5420-189	Capital-Equipment	9,600.00
Subtotal:		9,600.00
Program number:		90,725.00
Department number: Civic Center		90,725.00

Fund: 1 GENERAL FUND

Dept: 191 Inspections

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-191	Salaries & Wages	72,750.00
01-5106-191	Cost of Living Allowance	2,250.00
01-5140-191	Texas Municipal Retirement Sys	10,855.00
01-5150-191	Social Security	5,740.00
01-5152-191	Worker's Compensation	240.00
01-5160-191	Health Insurance	7,755.00
Subtotal:		99,590.00
01-5201-191	Office Supplies	750.00
01-5210-191	Uniforms	500.00
01-5220-191	Minor Tools & Equipment	350.00
01-5230-191	Motor Fuel & Oil	1,600.00
Subtotal:		3,200.00
01-5304-191	Printing & Reproduction	400.00
01-5305-191	Dues & Subscriptions	755.00
01-5308-191	Liens Filed	600.00
01-5322-191	Tuition & Education	1,540.00
01-5323-191	Meals & Lodging	860.00
01-5330-191	Travel	250.00
01-5354-191	Maintenance-Automotive	850.00
01-5360-191	Professional Svcs-Demolition	25,000.00
01-5363-191	Professional Svcs-Inspections	10,615.00
Subtotal:		40,870.00
01-5593-191	Capital Lease Principal	4,770.00
Subtotal:		4,770.00
Program number:		148,430.00
Department number: Inspections		148,430.00

Fund: 1 GENERAL FUND

Dept: 192 Planning

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-192	Salaries & Wages	180,325.00
01-5102-192	Overtime	3,620.00
01-5106-192	Cost of Living Allowance	5,575.00
01-5140-192	Texas Municipal Retirement Sys	28,085.00
01-5150-192	Social Security	14,845.00
01-5152-192	Worker's Compensation	605.00
01-5160-192	Health Insurance	23,255.00
01-5174-192	Auto Allowance	3,600.00
01-5176-192	Phone Allowance	900.00
Subtotal:		260,810.00
01-5201-192	Office Supplies	1,800.00
Subtotal:		1,800.00
01-5304-192	Printing & Reproduction	1,450.00
01-5305-192	Dues & Subscriptions	600.00
01-5308-192	Liens Filed	1,200.00
01-5323-192	Meals & Lodging	500.00
01-5331-192	Credit Card Merchant Fees	2,000.00
01-5360-192	Professional Svcs-Legal	50,000.00
01-5361-192	Professional Svcs-Gen. Eng.	90,000.00
01-5362-192	Professional Svcs-Other	14,500.00
01-5363-192	Professional Svcs-Planning	63,250.00
01-5381-192	HIIP RMB	2,620.00
Subtotal:		226,120.00
Program number:		488,730.00
Department number: Planning		488,730.00

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5362-193	Professional Svcs-Other	20,500.00
Subtotal:		20,500.00
Program number:		20,500.00
Department number: Consumer Health		20,500.00

Fund: 1 GENERAL FUND

Dept: 194 Code Enforcement

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
01-5101-194	Salaries & Wages	43,360.00
01-5102-194	Overtime	800.00
01-5106-194	Cost of Living Allowance	1,340.00
01-5140-194	Texas Municipal Retirement Sys	6,585.00
01-5150-194	Social Security	3,480.00
01-5152-194	Worker's Compensation	330.00
01-5160-194	Health Insurance	7,755.00
Subtotal:		63,650.00
01-5201-194	Office Supplies	400.00
01-5203-194	Operating Supplies	400.00
01-5207-194	NEAT Supplies	300.00
01-5210-194	Uniforms	400.00
01-5230-194	Motor Fuel & Oil	1,600.00
Subtotal:		3,100.00
01-5304-194	Printing & Reproduction	850.00
01-5305-194	Dues & Subscriptions	300.00
01-5308-194	Liens Filed	1,800.00
01-5322-194	Tuition & Education	1,200.00
01-5330-194	Travel	150.00
01-5354-194	Maintenance-Automotive	850.00
01-5361-194	Professional Svcs-Mowing	10,000.00
Subtotal:		15,150.00
01-5593-194	Capital Lease Principal	5,825.00
01-5594-194	Capital Lease Interest	990.00
Subtotal:		6,815.00
Program number:		88,715.00
Department number: Code Enforcement		88,715.00
Expenditure Subtotal -----		9,626,080.00
Fund number: 1 GENERAL FUND		630.00-

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Fund: 2 DEBT SERVICE

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
02-4101-000	Property Taxes-Current	1,633,375.00-
Subtotal:		1,633,375.00-
02-4605-000	Transfer In	783,345.00-
Subtotal:		783,345.00-
Program number:		2,416,720.00-
Department number: Non departmental		2,416,720.00-
Revenue	Subtotal -----	2,416,720.00-

Fund: 2 DEBT SERVICE

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
02-5560-000	Transfer Out	20,155.00
Subtotal:		20,155.00
02-5602-000	Bond Principal	1,193,600.00
02-5603-000	Bond Interest	778,790.00
02-5604-000	Bond Paying Agent Fees	5,345.00
02-5605-000	Note -Paying Agent/Regist Fees	700.00
02-5606-000	Kaufman County SH34 IG Expense	273,270.00
02-5607-000	Tax Note - Principal	125,000.00
02-5608-000	Tax Note - Interest	19,860.00
Subtotal:		2,396,565.00
Program number:		2,416,720.00
Department number: Non departmental		2,416,720.00
Expenditure	Subtotal -----	2,416,720.00
Fund number: 2 DEBT SERVICE		

Fund: 3 HOTEL/MOTEL

Period Ending: 9/2021

Dept: Non departmental

Prog:

Account	Description	2022 Proposed
03-4001-000	Hotel/Motel Tax	45,000.00-
Subtotal:		45,000.00-
Program number:		45,000.00-
Department number: Non departmental		45,000.00-
Revenue	Subtotal -----	45,000.00-

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Fund: 3 HOTEL/MOTEL

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
03-5002-000	Festival Expense	20,000.00
Subtotal:		20,000.00
03-5101-000	Wages	14,900.00
03-5106-000	Cost of Living Allowance	460.00
03-5140-000	Texas Municipal Retirement Sys	2,275.00
03-5150-000	Social Security	1,205.00
03-5152-000	Worker's Compensation	50.00
03-5160-000	Health Insurance	3,100.00
03-5176-000	Phone Allowance	360.00
Subtotal:		22,350.00
Program number:		42,350.00
Department number: Non departmental		42,350.00
Expenditure	Subtotal -----	42,350.00
Fund number: 3 HOTEL/MOTEL		2,650.00-

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Fund: 4 SEIZURE / LAW ENFORCEMENT

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
04-4240-000	Judgments or Forfeitures	6,500.00-
04-4245-000	Sale of Forfeited Items	7,000.00-
Subtotal:		13,500.00-
Program number:		13,500.00-
Department number: Non departmental		13,500.00-
Revenue	Subtotal -----	13,500.00-

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Fund: 4 SEIZURE / LAW ENFORCEMENT

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
04-5322-000	Tuition & Education	500.00
04-5362-000	Professional Svcs-Other	2,300.00
Subtotal:		2,800.00
Program number:		2,800.00
Department number:	Non departmental	2,800.00
Expenditure	Subtotal -----	2,800.00
Fund number:	4 SEIZURE / LAW ENFORCEMENT	10,700.00-

Account	Description	2022 Proposed
05-4605-000	Transfer In	300,000.00-
05-4612-000	Intergovernmental Revenue	90,000.00-
Subtotal:		390,000.00-
Program number:		390,000.00-
Department number: Non departmental		390,000.00-
Revenue	Subtotal -----	390,000.00-

Fund: 5 TIF ZONE

Period Ending: 9/2021

Dept: Non departmental

Prog:

Account	Description	2022 Proposed
05-5361-000	TIF Zone #1 RMB	390,000.00
Subtotal:		390,000.00
Program number:		390,000.00
Department number: Non departmental		390,000.00
Expenditure	Subtotal -----	390,000.00
Fund number:	5 TIF ZONE	

Fund: 7 CT TECHNOLOGY

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Dept: Non departmental

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Period Ending: 9/2021

Prog:

Account	Description	2022 Proposed
07-4305-000	Court Technology Fees	4,000.00-
Subtotal:		4,000.00-
07-4604-000	Interest Income	40.00-
Subtotal:		40.00-
Program number:		4,040.00-
Department number: Non departmental		4,040.00-
Revenue	Subtotal -----	4,040.00-
Fund number:	7 CT TECHNOLOGY	4,040.00-

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
08-4306-000	Court Bldg Security Fees	3,000.00-
Subtotal:		3,000.00-
Program number:		3,000.00-
Department number: Non departmental		3,000.00-
Revenue	Subtotal -----	3,000.00-

Prog:

Period Ending: 9/2021

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Period Ending: 9/2021

Dept: Non departmental Prog:

Account	Description	2022 Proposed
09-4002-000	Grant Revenue	57,670.00-
	Subtotal:	57,670.00-
09-4604-000	Interest Income	200.00-
	Subtotal:	200.00-
	Program number:	57,870.00-
	Department number: Non departmental	57,870.00-
Revenue	Subtotal -----	57,870.00-

Period Ending: 9/2021

Dept: Non departmental Prog:

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Fund: 10 EQ REPLACEMENT

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
10-4604-000	Interest Income	450.00-
Subtotal:		450.00-
Program number:		450.00-
Department number: Non departmental		450.00-
Revenue	Subtotal -----	450.00-
Fund number:	10 EQ REPLACEMENT	450.00-

Fund: 11 CAPITAL CONSTRUCTION FUND

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
11-4612-000	Intergovernmental Revenue	2,000,000.00-
	Subtotal:	2,000,000.00-
	Program number:	2,000,000.00-
	Department number: Non departmental	2,000,000.00-
Revenue	Subtotal -----	2,000,000.00-

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Fund: 11 CAPITAL CONSTRUCTION FUND

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
11-5457-000	Hillcrest Paving	257,600.00
11-5458-000	Tabor Parkway Ext. - Paving	2,000,000.00
Subtotal:		2,257,600.00
Program number:		2,257,600.00
Department number: Non departmental		2,257,600.00
Expenditure	Subtotal -----	2,257,600.00
Fund number: 11 CAPITAL CONSTRUCTION FUND		257,600.00

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Fund: 12 IMPACT FEE-Streets

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
12-4003-000	Street Impact Fees	357,010.00-
12-4006-000	Georgetown Street Impact Fees	49,585.00-
Subtotal:		406,595.00-
12-4604-000	Interest Income	2,000.00-
Subtotal:		2,000.00-
Program number:		408,595.00-
Department number: Non departmental		408,595.00-
Revenue	Subtotal -----	408,595.00-

Fund: 12 IMPACT FEE-Streets

Period Ending: 9/2021

Dept: Non departmental

Prog:

Account	Description	2022 Proposed
12-5016-000	RMB Georgetown Str Impact Fees	49,585.00
Subtotal:		49,585.00
Program number:		49,585.00
Department number: Non departmental		49,585.00
Expenditure	Subtotal -----	49,585.00
Fund number:	12 IMPACT FEE-Streets	359,010.00-

Account	Description	2022 Proposed
14-4105-000	General Sales & Use Tax	475,000.00-
Subtotal:		475,000.00-
Program number:		475,000.00-
Department number: Non departmental		475,000.00-
Revenue	Subtotal -----	475,000.00-

Fund: 14 STREET MAINTENANCE FUND

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
14-5353-000	Maintenance - Streets	405,000.00
Subtotal:		405,000.00
Program number:		405,000.00
Department number: Non departmental		405,000.00
Expenditure	Subtotal -----	405,000.00
Fund number:	14 STREET MAINTENANCE FUND	70,000.00-

Fund: 20 WS UTILITY FUND

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-4001-000	Water Sales	2,959,675.00-
20-4002-000	Sewer Sales	1,767,810.00-
20-4003-000	Water Surcharge	1,500.00-
Subtotal:		4,728,985.00-
20-4102-000	Water Tap Fees	27,000.00-
20-4103-000	Sewer Tap Fees	6,000.00-
20-4104-000	Connection Fees	15,000.00-
20-4106-000	Water-Outside City Access Fees	36,000.00-
20-4107-000	Penalties & Late Fees	94,000.00-
20-4108-000	Service Disconnection Fees	30,000.00-
Subtotal:		208,000.00-
20-4424-000	Returned Check Fees	1,100.00-
20-4426-000	Water Tower Lease Fees	30,000.00-
20-4430-000	Credit Card Convenience Fees	24,000.00-
Subtotal:		55,100.00-
20-4604-000	Interest Income	5,000.00-
20-4605-000	Transfer In	440,300.00-
20-4606-000	Miscellaneous Revenue	30,000.00-
20-4611-000	Insurance Proceeds	5,000.00-
20-4613-000	Gain on Sale or Trade of Asset	7,500.00-
20-4614-000	Write-off Recovery	1,000.00-
Subtotal:		488,800.00-
Program number:		5,480,885.00-
Department number: Non departmental		5,480,885.00-
Revenue	Subtotal -----	5,480,885.00-

Fund: 20 WS UTILITY FUND

Dept: 110 Administration

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5101-110	Salaries & Wages	272,400.00
20-5102-110	Overtime	600.00
20-5103-110	Certification Pay	900.00
20-5106-110	Cost of Living Allowance	8,160.00
20-5140-110	Texas Municipal Retirement Sys	52,645.00
20-5150-110	Social Security	22,280.00
20-5152-110	Worker's Compensation	895.00
20-5160-110	Health Insurance	23,255.00
20-5174-110	Auto Allowance	7,800.00
20-5176-110	Phone Allowance	1,650.00
Subtotal:		390,585.00
20-5201-110	Office Supplies	4,000.00
20-5220-110	Minor Tools & Equipment	3,000.00
Subtotal:		7,000.00
20-5302-110	Postage & Delivery	4,000.00
20-5304-110	Printing & Reproductions	5,600.00
20-5305-110	Dues & Subscriptions	600.00
20-5306-110	Electricity	13,500.00
20-5307-110	Gas	850.00
20-5309-110	Insurance & Bonds	36,800.00
20-5313-110	Rent/Lease	15,600.00
20-5322-110	Tuition & Education	1,400.00
20-5323-110	Meals & Lodging	300.00
20-5330-110	Travel	900.00
20-5341-110	Janitorial Services	3,300.00
20-5350-110	Maintenance-Building	3,500.00
20-5360-110	Professional Svcs-Legal	3,000.00
20-5361-110	Professional Svcs-Engineering	40,000.00
Subtotal:		129,350.00
20-5530-110	Intergovernmental Expenditures	440,300.00
20-5561-110	City Manager's Contingency	30,000.00
20-5591-110	Budgetary Reserve	74,000.00
Subtotal:		544,300.00
20-5600-110	Developer Agr-Principal	15,000.00
Subtotal:		15,000.00

[illegible]

Fund: 20 WS UTILITY FUND

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5203-155	Operating Supplies	800.00
20-5220-155	IT Equipment	1,500.00
Subtotal:		2,300.00
20-5301-155	Communications	15,700.00
20-5305-155	Licenses & Subscriptions	31,520.00
20-5311-155	Lease Equipment	6,300.00
20-5349-155	Maintenance-Computer Equipmt	23,000.00
20-5358-155	Maintenance-Other Equipment	3,000.00
Subtotal:		79,520.00
Program number:		81,820.00
Department number: Information Services		81,820.00

Fund: 20 WS UTILITY FUND

Dept: 171 WW Treatment Plant Operations Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5101-171	Salaries & Wages	86,525.00
20-5102-171	Overtime	4,500.00
20-5103-171	Certification Pay	540.00
20-5106-171	Cost of Living Allowance	2,675.00
20-5140-171	Texas Municipal Retirement Sys	13,640.00
20-5150-171	Social Security	7,210.00
20-5152-171	Worker's Compensation	2,370.00
20-5160-171	Health Insurance	15,505.00
Subtotal:		132,965.00
20-5201-171	Office Supplies	800.00
20-5203-171	Operating Supplies	1,800.00
20-5204-171	Chemical, Medical & Drug	28,000.00
20-5209-171	Lab Supplies	4,000.00
20-5220-171	Minor Tools & Equipment	1,000.00
20-5230-171	Motor Fuel & Oil	1,000.00
20-5240-171	Botanical & Agricultural	500.00
Subtotal:		37,100.00
20-5305-171	Dues & Subscriptions	150.00
20-5306-171	Electricity	45,000.00
20-5322-171	Tuition & Education	1,200.00
20-5324-171	Laundry Services	1,200.00
20-5348-171	Maintenance-WWT Plant	110,000.00
20-5350-171	Maintenance-Building	1,500.00
20-5354-171	Maintenance-Automotive	500.00
20-5355-171	Maintenance-Heavy Equipment	1,400.00
20-5359-171	Maintenance-Other Equipment	1,500.00
20-5362-171	Professional Svcs-Sludge Disp	72,000.00
20-5363-171	Professional Svcs-Permit	10,100.00
20-5364-171	Professional Svcs-Analysis	23,700.00
Subtotal:		268,250.00
Program number:		438,315.00
Department number: WW Treatment Plant Operati		438,315.00

Fund: 20 WS UTILITY FUND

Dept: 201 Water Distribution

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5101-201	Salaries & Wages	255,015.00
20-5102-201	Overtime	18,000.00
20-5103-201	Certification Pay	1,800.00
20-5104-201	On-Call Pay	3,900.00
20-5106-201	Cost of Living Allowance	7,890.00
20-5140-201	Texas Municipal Retirement Sys	41,485.00
20-5150-201	Social Security	21,925.00
20-5152-201	Worker's Compensation	10,515.00
20-5160-201	Health Insurance	54,265.00
Subtotal:		414,795.00
20-5201-201	Office Supplies	1,000.00
20-5203-201	Operating Supplies	5,000.00
20-5210-201	Uniforms	2,350.00
20-5220-201	Minor Tools & Equipment	4,500.00
20-5230-201	Motor Fuel & Oil	18,000.00
Subtotal:		30,850.00
20-5305-201	Dues & Subscriptions	510.00
20-5306-201	Electricity	23,000.00
20-5308-201	Water Purchases-NTMWD	1,398,370.00
20-5314-201	Franchise Fee-Water/Swr	137,445.00
20-5322-201	Tuition & Education	2,400.00
20-5324-201	Laundry Services	3,500.00
20-5330-201	Travel	500.00
20-5345-201	Maintenance-Tower	8,000.00
20-5346-201	Maintenance-WS Improvements	90,000.00
20-5347-201	Maintenance-Undergrnd Storage	14,000.00
20-5353-201	Maintenance-Streets	28,000.00
20-5354-201	Maintenance-Automotive	7,000.00
20-5355-201	Maintenance-Heavy Equipment	4,890.00
20-5356-201	Maintenance-Shop Equipment	1,800.00
20-5362-201	Professional Svcs-Permit Fee	7,200.00
20-5363-201	Professional Svcs-TNRCC	2,500.00
Subtotal:		1,729,115.00
20-5480-201	Capital-Equipment	49,215.00
Subtotal:		49,215.00
20-5593-201	Capital Lease Principal	21,535.00

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5594-201	Capital Lease Interest	2,460.00
Subtotal:		23,995.00
Program number:		2,247,970.00
Department number: Water Distribution		2,247,970.00

Fund: 20 WS UTILITY FUND

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5101-202	Salaries & Wages	69,840.00
20-5102-202	Overtime	4,500.00
20-5103-202	Certification Pay	600.00
20-5104-202	On-Call Pay	1,300.00
20-5106-202	Cost of Living Allowance	2,160.00
20-5140-202	Texas Municipal Retirement Sys	11,275.00
20-5150-202	Social Security	5,960.00
20-5152-202	Worker's Compensation	2,860.00
20-5160-202	Health Insurance	15,505.00
Subtotal:		114,000.00
20-5203-202	Operating Supplies	10,000.00
20-5220-202	Minor Tools & Equipment	2,000.00
Subtotal:		12,000.00
20-5324-202	Laundry Services	1,000.00
Subtotal:		1,000.00
Program number:		127,000.00
Department number: Metering		127,000.00

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5203-212	Operating Supplies	5,000.00
20-5220-212	Minor Tools & Equipment	4,700.00
Subtotal:		9,700.00
20-5306-212	Electricity	14,500.00
20-5311-212	Lease Equipment	800.00
20-5346-212	Maintenance-WS Improvements	38,000.00
20-5352-212	Maintenance-Lift Stations	30,000.00
20-5353-212	Maintenance-Streets	12,000.00
20-5355-212	Maintenance-Heavy Equipment	6,800.00
Subtotal:		102,100.00
Program number:		111,800.00
Department number: WW Collection		111,800.00

Fund: 20 WS UTILITY FUND

Dept: 213 Prairie Creek Maintenance

Prog:

Period Ending: 9/2021

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Period Ending: 9/2021

Account	Description	2022 Proposed
20-5101-220	Salaries & Wages	197,250.00
20-5103-220	Certification Pay	600.00
20-5106-220	Cost of Living Allowance	6,100.00
20-5140-220	Texas Municipal Retirement Sys	29,760.00
20-5150-220	Social Security	15,730.00
20-5152-220	Worker's Compensation	650.00
20-5160-220	Health Insurance	31,010.00
20-5174-220	Auto Allowance	1,200.00
20-5176-220	Phone Allowance	450.00
Subtotal:		282,750.00
20-5201-220	Office Supplies	2,200.00
20-5220-220	Minor Tools & Equipment	300.00
Subtotal:		2,500.00
20-5302-220	Postage & Delivery	15,000.00
20-5304-220	Printing & Reproductions	20,500.00
20-5305-220	Dues & Subscriptions	185.00
20-5322-220	Tuition & Education	1,750.00
20-5323-220	Meals & Lodging	1,500.00
20-5330-220	Travel	1,000.00
20-5331-220	Credit Card Merchant Fees	19,500.00
20-5363-220	Professional Svcs-Audit	21,250.00
Subtotal:		80,685.00
Program number:		365,935.00
Department number: Customer Service		365,935.00

Fund: 20 WS UTILITY FUND

Dept: 230 Utility Fund Debt Service

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
20-5380-230	Bad Debt Expense	60,000.00
Subtotal:		60,000.00
20-5602-230	Bond Principal	639,068.00
20-5603-230	Bond Interest	180,845.00
20-5604-230	Bond Paying Agent Fees	3,000.00
20-5605-230	Cont.Oblig.-GTUA/TWDB Princ.	90,000.00
20-5606-230	Cont.Oblig.-GTUA/TWDB Int.	3,895.00
20-5607-230	Cont.Oblig.-GTUA/TWDB Resv.Req	18,690.00
20-5608-230	Cont.Oblig.-GTUA/TWDB AdminFee	22,950.00
Subtotal:		958,448.00
Program number:		1,018,448.00
Department number: Utility Fund Debt Service		1,018,448.00
Expenditure	Subtotal -----	5,480,523.00
Fund number: 20 WS UTILITY FUND		362.00-

Account	Description	2022 Proposed
21-4604-000	Interest Income	1,200.00-
Subtotal:		1,200.00-
Program number:		1,200.00-
Department number: Non departmental		1,200.00-
Revenue	Subtotal -----	1,200.00-

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City of Kaufman
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Fund: 21 CAPITAL IMPROVEMENTS-WS

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
21-5479-000	Water Tower Improvements	450,000.00
21-5480-000	COK19 10th,Clay,Aust Waterline	250,000.00
21-5481-000	COK19 10th,Clay,Aust Sewerline	250,000.00
Subtotal:		950,000.00
Program number:		950,000.00
Department number: Non departmental		950,000.00
Expenditure	Subtotal -----	950,000.00
Fund number: 21 CAPITAL IMPROVEMENTS-WS		948,800.00

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
22-4004-000	Water Impact Fees	62,000.00-
22-4008-000	Georgetown Water Impact Fees	51,745.00-
Subtotal:		113,745.00-
Program number:		113,745.00-
Department number: Non departmental		113,745.00-
Revenue	Subtotal -----	113,745.00-
Fund number:	22 WS IMPACT FEE FUND	113,745.00-

Fund: 25 DRAINAGE UTILITY FUND

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
25-4001-000	Drainage Service Fees	403,805.00-
Subtotal:		403,805.00-
25-4605-000	Transfer In	20,155.00-
Subtotal:		20,155.00-
Program number:		423,960.00-
Department number: Non departmental		423,960.00-
Revenue	Subtotal -----	423,960.00-

Fund: 25 DRAINAGE UTILITY FUND

Period Ending: 9/2021

Dept: 171 Drainage Utility Operations

Prog:

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Account	Description	2022 Proposed
25-5602-230	Bond Principal	175,000.00
25-5603-230	Bond Interest	149,785.00
25-5604-230	Bond Paying Agent Fees	1,100.00
Subtotal:		325,885.00
Program number:		325,885.00
Department number: Storm Drainage Fund Debt S		325,885.00
Expenditure	Subtotal -----	423,110.00
Fund number: 25 DRAINAGE UTILITY FUND		850.00-

Fund: 26 CAPITAL IMPROVEMENTS-DRAINAGE

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
26-4605-000	Transfer In	520,000.00-
Subtotal:		520,000.00-
Program number:		520,000.00-
Department number: Non departmental		520,000.00-
Revenue	Subtotal -----	520,000.00-

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City of Kaufman
FY2022 Proposed Budget Only

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Fund: 26 CAPITAL IMPROVEMENTS-DRAINAGE
Period Ending: 9/2021

Dept: Non departmental

Prog:

Account	Description	2022 Proposed
26-5416-000	Hillcrest Drainage	202,400.00
26-5418-000	Priscilla Ln Drainage	370,000.00
26-5482-000	Storm Drainage Improvements	520,000.00
Subtotal:		1,092,400.00
Program number:		1,092,400.00
Department number: Non departmental		1,092,400.00
Expenditure	Subtotal -----	1,092,400.00
Fund number: 26 CAPITAL IMPROVEMENTS-DRAINAG		572,400.00

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City of Kaufman
FY2022 Proposed Budget Only

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Fund: 32 ECONOMIC DEVELOPMENT CORP.

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
32-4105-000	General Sales & Use Tax	475,000.00-
Subtotal:		475,000.00-
32-4400-000	Land Proceeds/Mil Park	50,000.00-
Subtotal:		50,000.00-
32-4601-000	Loan Revenue	10,000.00-
32-4604-000	Interest Income	475.00-
Subtotal:		10,475.00-
Program number:		535,475.00-
Department number: Non departmental		535,475.00-
Revenue	Subtotal -----	535,475.00-

Fund: 32 ECONOMIC DEVELOPMENT CORP.

Dept: Non departmental

Prog:

Period Ending: 9/2021

Account	Description	2022 Proposed
32-5101-000	Salaries & Wages	128,250.00
32-5175-000	Expense Allowance	250.00
Subtotal:		128,500.00
32-5201-000	Miscellaneous Supplies	100.00
32-5204-000	Meetings	1,200.00
32-5205-000	Promotional Materials	3,000.00
32-5220-000	Minor Tools & Equipment	2,500.00
Subtotal:		6,800.00
32-5302-000	Postage & Delivery	150.00
32-5303-000	Advertising	16,930.00
32-5305-000	Dues & Subscriptions	2,500.00
32-5306-000	Utilities - Water & Electric	480.00
32-5309-000	Insurance & Bonds	1,100.00
32-5322-000	Tuition & Education	3,137.00
32-5330-000	Travel	10,146.16
32-5359-000	Maintenance-Grounds	12,000.00
32-5360-000	Contract Services & Staffing	90,681.00
32-5362-000	Professional Svcs	8,700.00
32-5363-000	Professional Svcs-Technical	15,750.00
Subtotal:		161,574.16
32-5500-000	Matching Grants	40,000.00
32-5501-000	Incentives / Intergovernmental	98,600.84
32-5507-000	HWY 34 Bypass Funding	100,000.00
Subtotal:		238,600.84
Program number:		535,475.00
Department number: Non departmental		535,475.00
Expenditure Subtotal -----		535,475.00
Fund number: 32 ECONOMIC DEVELOPMENT CORP.		
***** End of Report *****		

Meeting

Date: 9/13/2021

Date: 8/11/2021

Item #: 7.

Dept.: Administration

Discussion Item

SUBJECT:

Consider and take appropriate action regarding Ordinance O-42-21, an ordinance of the City Council of the City of Kaufman, levying taxes and fixing and adopting the tax rate on all taxable property for the year 2021 at the rate of \$0.7999760 per one hundred dollars (\$100.00) assessed value on all taxable property within the corporate limits of the City of Kaufman, Texas as of January 1, 2022; the said tax rate having a maintenance and operations component and a debt service component; providing when taxes shall become due and when same shall become delinquent if not paid together with penalties and interest thereon; and providing an effective date.

BACKGROUND:

Property taxes fund the debt service obligations of the City and account for approximately 27.3% of the General Fund revenue.

State law requires three record votes when the budget will raise more property tax revenue than was generated in the previous year. The first record vote adopts the budget, the second record vote sets the tax rate, and the third, additional, record vote ratifies the property tax revenue increase reflected in the budget.

The property tax rate must be approved and adopted by the governing body of the City by September 30, 2021. The Kaufman County Tax Office collects the property taxes for the City and has requested the adopted tax rate by September 20, 2021 in order to mail tax statements in October.

Author:

Mary Wennerstrom, Finance Director

Reviewed:

Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: The following is the motion that must be made to adopt the ordinance levying ad valorem taxes, followed by a record vote of the City Council:

"I move that the property tax rate be decreased by the adoption of a tax rate of \$0.7999760 per \$100 valuation, which is effectively a .57% increase in the tax rate. Approve Ordinance Number O-42-21 fixing and levying municipal ad valorem taxes for the fiscal year beginning October 1, 2021, and ending on September 30, 2022, and for each fiscal year thereafter until otherwise provided."

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☐	☐	☐	☐

ORDINANCE NO. O-42-21

AN ORDINANCE OF THE CITY OF KAUFMAN, TEXAS LEVYING TAXES AND FIXING AND ADOPTING THE TAX RATE ON ALL TAXABLE PROPERTY FOR THE YEAR 2021 AT THE RATE OF \$0.7999760 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUE ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF KAUFMAN, TEXAS AS OF JANUARY 1, 2021; THE SAID TAX RATE HAVING A MAINTENANCE AND OPERATIONS COMPONENT AND A DEBT SERVICE COMPONENT; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING A DATE TAXES SHALL BECOME DUE AND A DATE SAME SHALL BECOME DELINQUENT IF NOT PAID, TOGETHER WITH PENALTIES AND INTEREST THEREON; PROVIDING FOR REPEALING, SAVINGS AND SEVERABILITY CLAUSES; AND PROVIDING FOR AN EFFECTIVE DATE OF THIS ORDINANCE.

WHEREAS, Section 26.05 of the Texas Tax Code requires that the City of Kaufman, Texas (the "City"), adopt a tax rate for the 2021-2022 fiscal year by September 30, 2021; and

WHEREAS, pursuant to Chapter 26 of the Texas Tax Code, the Tax Assessor-Collector for the City has calculated the tax rate for the 2021-2022 fiscal year which cannot be exceeded without requisite publications and public hearings; and

WHEREAS, the City, in compliance with the State of Texas Truth-in-Taxation laws, has advertised the proposed tax rate and conducted two public hearings on the proposed tax rate, and all notices and hearings and other applicable steps required by law as a prerequisite to the passage, approval, and adoption of this Ordinance have been timely and properly given and held; and

WHEREAS, Section 26.05(a) of the Texas Tax Code provides that the tax rate consists of two components, one of which will impose the amount of taxes needed to pay debt service, and the other of which will impose the amount of taxes needed to fund maintenance and operation expenses for the next year, and each of which must be approved separately; and

WHEREAS, the tax rate set forth herein consists of two components, as required, and they are approved separately; and

WHEREAS, upon full review and consideration of the matter, the City Council is of the opinion that the tax rate for the year 2021 set, fixed and adopted herein below is proper.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS:

Section 1. Findings Incorporated. The findings set forth above are incorporated into the body of this Ordinance as if fully set forth herein.

Section 2. Tax Levied. That there is hereby levied and ordered to be assessed and collected an ad valorem tax rate of \$0.7999760 on each One Hundred Dollars (\$100.00) of assessed valuation for all taxable property located in the City of Kaufman on the 1st day of January, 2021, and not exempted from taxation by the constitution and laws of the State of Texas to provide for the expenses of the City of Kaufman for the Fiscal Year beginning October 1, 2021 and ending September 30, 2022. The said tax is made up of components, as set forth in this Ordinance:

- a. For the maintenance and support of the General Government (General Fund) for the fiscal year 2021-2022, **\$0.4931724** on each \$100 valuation of property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE INCREASED BY .57 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.92.

- b. For debt services for the fiscal year 2021-2022, **\$0.3068036** on each \$100 valuation of property.

THIS TAX RATE WILL RAISE TAXES FOR DEBT SERVICE WHEN COMPARED TO LAST YEAR'S TAX RATE.

THE TAX RATE WILL LOWER TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$13.78.

Section 3. Due Date of Taxes. That taxes levied under this ordinance shall be due October 1, 2021, and if not paid on or before January 31, 2022, shall immediately become delinquent. The penalties and interest provided for herein shall accrue after January 31 of the year following the year in which the taxes are assessed. However, if the entire taxes due as provided herein are paid in full by January 31 of the year following the year in which the taxes are assessed, no penalty or interest shall be due.

Section 4. Penalties and Interest. A delinquent tax shall incur the maximum penalty and interest authorized by Section 33.01 of the Texas Property Tax Code, to-wit: a penalty of six percent (6%) of the amount of the tax for the first calendar month it is delinquent, plus one percent (1%) for each additional month or portion of a month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

Provided, however, a tax that is delinquent on July 1 of the year in which it becomes delinquent shall incur a total penalty of twelve percent (12%) of the amount of the

delinquent tax without regard to the number of months the tax has been delinquent. A delinquent tax shall also accrue interest at a rate of one percent (1%) for each month or portion of a month the tax remains unpaid. All other penalties and collection remedies authorized by law are hereby adopted. Taxes that are and remain delinquent on July 1, 2021 incur an additional penalty not to exceed twenty percent (20%) of the amount of delinquent taxes, penalty and interest collected; such additional penalty is to defray the costs of collection due to pursuant to the contract with the City's attorney authorized by Section 6.30 of the Texas Tax Code, as amended.

Section 5. Internet Notice. That the City Manager or his designee shall put the following notice on the homepage of the City's Internet website:

There is hereby levied and there shall be collected for the use and support of the municipal government of the City of Kaufman for the 2021-2022 fiscal year, upon all property, real, personal and mixed, within the corporate limits of said City subject to taxation, a tax of **\$0.7999760** on each \$100 valuation of property, said tax being so levied and apportioned to the specific purposes here set forth:

For the maintenance and support of the General Government (General Fund) for the fiscal year 2021-2022, **\$0.4931724** on each \$100 valuation of property.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE INCREASED BY .57 PERCENT AND WILL LOWER TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$7.92.

For debt services for the fiscal year 2021-2022, **\$0.3068036** on each \$100 valuation of property.

THIS TAX RATE WILL RAISE TAXES FOR DEBT SERVICE WHEN COMPARED TO LAST YEAR'S TAX RATE.

THE TAX RATE WILL LOWER TAXES PAID FOR DEBT SERVICE ON A \$100,000 HOME BY APPROXIMATELY \$13.78.

Section 6. Place of Payment/Collection. Taxes are payable at the office of the Kaufman County Tax Assessor/Collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

Section 7. Tax Roll. The tax roll, as presented to the City Council, together with any supplement thereto, is hereby accepted.

Section 8. Savings/Repealing Clause. All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

Section 9. Severability. Should any section, subsection, sentence, clause or phrase of this Ordinance be declared unconstitutional or invalid by a court of competent jurisdiction, it is expressly provided that any and all remaining portions of this Ordinance shall remain in full force and effect. City hereby declares that it would have passed this Ordinance, and each section, subsection, sentence, clause, or phrase thereof irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared unconstitutional or invalid.

Section 10. Effective Date. This Ordinance shall become effective from and after its adoption and publication as required by law after its passage by at least 60% of the Council by a record vote.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Kaufman, Texas, on this ____ day of September, 2021, with the following motion by _____: "I move that the property tax rate be decreased by the adoption of a tax rate of **\$0.7999760** per \$100 valuation, which is effectively a .57 percent increase in the tax rate"; seconded by _____, the above and foregoing ordinance was passed and approved by roll call vote.

JEFF JORDAN
MAYOR

ATTEST:

MYRA MANRIQUEZ
INTERIM CITY SECRETARY

APPROVED AS TO FORM:

PATRICIA ADAMS
CITY ATTORNEY



Meeting
Date: 9/13/2021

Date: 8/11/2021

Item #: 8.

Dept.: Administration

Discussion Item

SUBJECT:

Consider and take appropriate action to ratify the Property Tax Revenue Increase reflected in the 2021-2022 Fiscal Year Budget.

BACKGROUND:

City Council action to ratify the property tax revenue increase reflected in the FY22 budget is required in accordance with Texas Local Government Code Section 102.007(c). There must be a record vote on this item, just as there was on the adoption of the budget, and the adoption of the tax rate, and this item must come after the vote adopting the budget.

FINANCIAL CONSIDERATIONS:

This Budget will raise more total property taxes than last year's budget by \$284,882.26 or 7.17% and of that amount, \$85,354.78 is tax revenue to be raised from new property added to the tax roll this year.

The budget is adopted annually by the governing body of the City of Kaufman for revenues and expenditures of City funds. State law requires a separate vote by the City Council when the budget will raise more property tax revenue than was generated in the previous year. The vote required to ratify the property tax revenue increase reflected in the budget is in addition to and separate from the vote to adopt the budget or the vote to set the tax rate.

Adoption of the annual budget constitutes the proposed revenues and expenditures as approved by the governing body for the fiscal year.

Author:
Mary Wennerstrom, Finance Director

Reviewed:
Mike Slye, City Manager

Cost: **Funds Available:** **Source:**

Recommendation: Following is the motion that must be made to ratify the property tax revenue:

"I move to ratify the property tax increase reflected in the 2021-2022 (FY22) budget."

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☐	☐	☐	☐



Meeting
Date: 9/13/2021

Date: 8/11/2021

Item #: 9.

Dept.: Economic
Development
Corporation

Ordinance

SUBJECT:

Consider and take appropriate action regarding Ordinance O-43-21, an ordinance of the City Council of the City of Kaufman, adopting the Annual Program of Services (Budget) for the City of Kaufman Economic Development Corporation ("KEDC") for the Fiscal Year beginning on October 1, 2021, and ending on September 30, 2022, (FY 2021-2022); providing for the adoption of the KEDC Budget for FY 2021-2022; and providing an effective date.

BACKGROUND:

The proposed annual budget for the Kaufman Economic Development Corporation was presented to the Board of Directors of the KEDC and approved on August 31, 2021. The proposed KEDC Budget provides an annual work plan outlining activities, tasks, projects and programs to be undertaken by the Board in accordance with the KEDC By-Laws and included in the projected operating expenses

Author:
Anne Glasscock, Executive Director

Reviewed:
Mike Slye, City Manager

Cost: \$535,475.00

Funds Available: Yes

Source: KEDC Funds

Recommendation: Staff recommends approval of Ordinance O-43-21, adopting the KEDC FY 2021-2022 Budget.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☒	☒	☐	☒

ORDINANCE O-43-21

AN ORDINANCE OF THE CITY OF KAUFMAN, TEXAS, ADOPTING THE ANNUAL PROGRAM OF SERVICES (BUDGET) FOR THE CITY OF KAUFMAN ECONOMIC DEVELOPMENT CORPORATION ("KEDC") FOR THE FISCAL YEAR BEGINNING ON OCTOBER 1, 2021 AND ENDING ON SEPTEMBER 30, 2022 (FY22); PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING FOR THE ADOPTION OF THE KEDC BUDGET FOR FY22; PROVIDING FOR REPEALING, SAVINGS AND SEVERABILITY CLAUSES; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, a proposed annual budget for the Kaufman Economic Development Corporation for Fiscal Year 2021-2022 ("KEDC Budget") was presented to the Board of Directors of the Kaufman Economic Development Corporation ("KEDC"), on August 31, 2021; and

WHEREAS, the proposed KEDC Budget provided an annual work plan outlining activities, tasks, projects and programs to be undertaken by the Board in accordance with the KEDC Bylaws and included the projected operating expenses, and such other budgetary information as necessary; and

WHEREAS, on August 31, 2021, the KEDC took action to approve the KEDC Budget and submitted the budget to the Kaufman City Manager in accordance with Section 7.3 of the KEDC Bylaws; and

WHEREAS, the KEDC Budget was submitted to the City Council on September 13, 2021, and after holding a public hearing for which notice was properly published in accordance with state law and Charter, the KEDC Budget was approved by the City Council after giving all interested persons an opportunity to be heard for or against the proposed KEDC Budget; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS:

Section 1. Incorporation of Premises. That the above and foregoing premises are true and correct and are incorporated herein and made a part hereof for all purposes.

Section 2. Approval of KEDC Budget. The Fiscal Year 2021-2022 KEDC Budget ("KEDC Budget"), attached hereto and incorporated herein as **Exhibit "A"**, is hereby adopted in its entirety.

Section 3. Severability. If any section, article, paragraph, sentence, clause, phrase or word in this Ordinance or application thereof to any person or circumstance is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance, and the City Council

hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

Section 4. Cumulative Repealer/Savings. All provisions of any ordinance in conflict with this Ordinance are hereby repealed; but such repeal shall not abate any pending prosecution for violation of the repealed Ordinance, nor shall the repeal prevent prosecution from being commenced for any violation if occurring prior to the repeal of the Ordinance. Any remaining portions of conflicting ordinances shall remain in full force and effect.

Section 5. Effective Date. This Ordinance shall be effective from and after its date of passage in accordance with law, and it is so ordained.

PASSED AND ADOPTED this 13th day of September, 2021.

JEFF JORDAN
MAYOR

ATTEST:

MYRA MANRIQUEZ
INTERIM CITY SECRETARY

APPROVED AS TO FORM:

PATRICIA ADAMS
CITY ATTORNEY

EXHIBIT "A"
FISCAL YEAR 2021-2022 KEDC BUDGET

2021/2022 Approved EDC Budget

	Category	2022 Budget
REVENUES		
	Sales Tax	\$ 475,000.00
	Interest Earned	\$ 475.00
	From Fund Balance	
	Loan Revenue	\$ 10,000.00
	Land Sales	\$ 50,000.00
Total		\$ 535,475.00
EXPENDITURES	Salaries	\$ 128,250.00
	Part Time Salaries	
	Meetings	\$ 1,200.00
	Expense Allowance	\$ 250.00
	Contract Services & Staffing	\$ 90,681.00
	Professional Services	\$ 8,700.00
	Professional/Technical & Auditing	\$ 15,750.00
	Promotional Materials	\$ 3,000.00
	Miscellaneous/Office Supplies	\$ 100.00
	Communications	
	Postage	\$ 150.00
	Advertising	\$ 16,930.00
	Dues & Subscriptions	\$ 2,500.00
	Utilities (Park)	\$ 480.00
	Non Capital Minor Tools/Software	\$ 2,500.00
	Insurance	\$ 1,100.00
	Tuition & Education	\$ 3,137.00
	Travel	\$ 10,146.16
	Chapter 380 Funding	\$ -
	Highway 34 By-Pass Funding	\$ 100,000.00
	Maintenance - Grounds	\$ 12,000.00
	Land Purchasees	\$ -
	Prairie Creek Construction	0
	Matching Grant Site Improvment.	\$ 40,000.00
	Incentives/Intergovernmental	\$ 98,600.84
	Total Expenses	\$ 535,475.00
	Net Income (loss)	\$ -
	Net Income without Fund Balance	\$ -



Meeting

Date: 9/13/2021

Date: 8/11/2021

Item #: 10.

Dept.: Administration

Discussion Item

SUBJECT:

Consider and take appropriate action regarding Ordinance O-44-21, an ordinance of the City Council of the City of Kaufman, amending subsection 2-62(b), "Adoption of City of Kaufman Job Grade Classification and Compensation Plan", of Section 2-62, "Personnel Policies; Job Classification", of Article II, "Officers And Employees", of Chapter 2, "Administration" of the Code of Ordinances of the City of Kaufman to provide for the adoption of the Job Grade Classification, Compensation Plan, and Step Schedule as an amended Exhibit "B" to subsection 2-62(b), setting forth Grades and Annual Salary Ranges for City employees; and providing an effective date.

BACKGROUND:

Annually, in conjunction with the approval of the City of Kaufman Budget the amended Job Classification Plan is approved. The proposed Fiscal Year 2022 (FY22) Job Classification Plan has added the Director of Economic Development position, changed the Assistant Fire Chief position to Captain and moved the Accountant position from Grade 13 to 15 to reflect the current market. The minimum salary for Grades 11 and 12 were raised to \$31,200. Finally, all salary maximums were changed. Firefighter/Driver saw the biggest increase in the maximum salary, moving from \$57,000 to \$66,900. All of the mentioned changes are incorporated into the budget as requested by the City Council during previous budget meetings.

The proposal for FY22 also includes the new Step Pay Plan and associated internal policy. This plan will allow for all positions to move through the approved salary ranges as they progress in their career with the City, assuming their performance remains satisfactory. The City Council will review the plan annually and will approve a market evaluation at least every five (5) years, to ensure the City remains market competitive. The plan also allows for retention/longevity pay (5% of base salary) for employees whose 5 year and 10 year anniversaries fall within FY22.

Author:

Mike Holder, Assistant City Manager

Reviewed:

Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends approval of Ordinance O-44-21 as presented.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
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ORDINANCE NO. O-44-21

AN ORDINANCE OF THE CITY OF KAUFMAN, TEXAS AMENDING SUBSECTION (B) "ADOPTION OF CITY OF KAUFMAN JOB GRADE CLASSIFICATION AND COMPENSATION PLAN" OF SECTION 2-62 "PERSONNEL POLICIES; JOB CLASSIFICATION" OF ARTICLE II "OFFICERS AND EMPLOYEES" OF CHAPTER 2 "ADMINISTRATION" OF THE CODE OF ORDINANCES OF THE CITY OF KAUFMAN, TEXAS TO ADOPT AN AMENDED JOB GRADE CLASSIFICATION AND COMPENSATION PLAN, AND STEP PAY SCHEDULE, AS EXHIBIT "B" TO SUBSECTION 2-62(B) OF THE CODE OF ORDINANCES, THE TERMS OF WHICH ARE SET FORTH IN EXHIBIT "A" TO THIS ORDINANCE; PROVIDING FOR THE INCORPORATION OF PREMISES; PROVIDING FOR CUMULATIVE REPEALER, SAVINGS AND SEVERABILITY CLAUSES; PROVIDING FOR READINGS AND PUBLICATION; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, Section 4.06 of the City of Kaufman Home Rule Charter provides that the City Manager shall prepare personnel rules and the Council may, by ordinance, adopt them without amendment; and

WHEREAS, Section 4.06 further provides that the rules shall provide for the classification of all City positions, based upon duties, authority and responsibility of each position, provision for reclassification of any position and a pay plan for all City positions; and

WHEREAS, Section 2-62, entitled "Personnel Policies; Job Classification" of Article II "Officers and Employees" of Chapter 2 "Administration" of the Code of Ordinances of the City currently provides for the adoption of the Kaufman Personnel Policies Manual (Subsection 2-62(a)) and the City of Kaufman Job Classification and Compensation Plan (Subsection 2-62(b)); and

WHEREAS, upon review of the existing Personnel Manual, the City Manager determined that no additional amendments are necessary to the Kaufman Personnel Policies Manual adopted pursuant to Section 2-62(a) as Exhibit "A" to Ordinance No. O-27-19 and subsequently amended by the adoption of Ordinance No. O-14-20 of the City of Kaufman; and

WHEREAS, the City Manager has also reviewed and updated the Job Classification Plan for all City positions which is adopted as Exhibit "B" in Section 2-62(b); therefore it is necessary to amend Exhibit "B" to Subsection (b) "Adoption of City of Kaufman Job Grade Classification and Compensation Plan" of Section 2-62, "Personnel Policies; Job Classification" of the Code of Ordinances; and

WHEREAS, the City Manager desires to adopt a step pay schedule to compliment the Job Grade Classification; and

WHEREAS, a copy of the amended Exhibit “B” to Section 2-62 is attached hereto as Exhibit “A” to this Ordinance, and in accordance with Section 4.06 of the City Charter, the City Manager has submitted the plan set forth in Exhibit “A” to this Ordinance for Council consideration and approval; and

WHEREAS, the City Council having reviewed the proposed amendments to the Job Classification Plan and the Step Schedule, finds that the Job Classification Plan and Step Schedule should be adopted as set forth in their entirety as Exhibit “A” to this Ordinance and that Exhibit “B” in Section 2-62(b) should be adopted in its entirety as set forth in Exhibit “A”, attached hereto and incorporated herein, and that the Job Classification Plan and Step Schedule shall remain on file in the office of the City Secretary of the City of Kaufman, Texas.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF KAUFMAN, TEXAS:

Section 1: Incorporation of Premises. That all of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

Section 2: Amendments.

2.1. That Subsection (b) “Adoption of City of Kaufman Job Grade Classification and Compensation Plan” of Section 2-62 “Personnel Policies; Job Classification Plan” of Article II “Officers and Employees” of Chapter 2 “Administration” of the Code of Ordinances of the City of Kaufman is hereby amended to be and read in its entirety as set forth below with all other provisions of Section 2-62 not herein amended to remain in full force and effect:

2.62. Personnel Policies, Job Classification Plan, and Step Schedule

“ ...

(b) Adoption of City of Kaufman Job Grade Classification, Compensation Plan and Step Schedule. The City Council hereby adopts the Job Grade Classification, Compensation Plan and Step Schedule as set forth in **Exhibit “B”**, to Ordinance No. O-44-21, a copy of which is incorporated herein in its entirety by reference and shall be maintained on file in the Office of the City Secretary of the City of Kaufman, Texas. The Job Grade Classification, Compensation Plan and Step Schedule set forth in Exhibit “B” supersedes all previously adopted Job Grade Classifications, Compensation Plans and Step Schedules for City positions.”

2.2. That the City of Kaufman Job Grade Classification, Compensation Plan and Step Schedule, attached hereto and incorporated herein as Exhibit “A” to this Ordinance, amend Exhibit “B” to Subsection (b) “Adoption of City of Kaufman Job Grade Classification, Compensation Plan and Step Schedule” of Section 2-62 “Personnel Policies; Job Classification” of the Code of Ordinances and is hereby adopted and shall

be incorporated by reference as if written entirely into Subsection 2-62(b) "Adoption of City of Kaufman Job Grade Classification, Compensation Plan, and Step Schedule" of Section 2-62 "Personnel Policies; Job Classification Plan" of Article II "Officers and Employees" of Chapter 2 "Administration" of the Code of Ordinances of the City of Kaufman and shall remain on file in the Office of the City Secretary of the City of Kaufman, Texas.

Section 3. Cumulative Repealer. This Ordinance shall be cumulative of all other Ordinances of the City of Kaufman and shall not repeal any of the provisions of such Ordinances except for those instances where there are direct conflicts with the provisions of this Ordinance. Ordinances or parts thereof in force at the time this Ordinance shall take effect and that are inconsistent with this Ordinance are hereby repealed to the extent that they are inconsistent with this Ordinance. Provided; however, that any complaint, action, claim or lawsuit which has been initiated or has arisen under or pursuant to such Ordinance on the date of adoption of this Ordinance is saved and shall continue to be governed by the provisions of that Ordinance and for that purpose the Ordinance shall remain in full force and effect.

Section 4. Severability. If any section, article, paragraph, sentence, clause, phrase or word in this Ordinance or application thereof to any person or circumstance is held invalid or unconstitutional by a Court of competent jurisdiction, such holdings shall not affect the validity of the remaining portions of this Ordinance, and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

Section 5. Readings and Publication. In accordance with the City Charter, this Ordinance has been read at a City Council meeting properly noticed and open to the public as required by law. The City Secretary of the City of Kaufman is hereby directed to publish the Caption of this Ordinance or to publish this Ordinance or a summary as required by state law and Charter.

Section 6. Effective Date. That this Ordinance shall become effective on and after its passage and adoption.

PASSED AND APPROVED this 13th day of September, 2021.

JEFF JORDAN
MAYOR

ATTEST:

MYRA MANRIQUEZ
INTERIM CITY SECRETARY

APPROVED AS TO FORM:

PATRICIA A. ADAMS
CITY ATTORNEY

EXHIBIT A TO ORDINANCE

“EXHIBIT “B”
JOB GRADE CLASSIFICATION, COMPENSATION PLAN AND STEP SCHEDULE”

CITY OF KAUFMAN
JOB CLASSIFICATION PLAN (GRADE ORDER)
FISCAL YEAR 2022 PROPOSED

GRADE	ANNUAL SALARY RANGE			TITLE
	MINIMUM	MID-POINT	MAXIMUM	
11	31,200.00	34,800.00	39,600.00	Maintenance Tech-Public Works
12	31,200.00	36,000.00	40,800.00	Secretary CID Secretary Utility Billing Clerk Municipal Court Clerk Purchasing/Customer Service Equipment Operator - PW Civic Center/Event Coordinator
13	31,500.00	38,700.00	49,500.00	Administrative Assistant Finance Technician Planning Technician Animal Control Officer Code Enforcement Officer Public Service Officer Asst Wastewater Plant Operator HR Coordinator
14	42,000.00	54,000.00	67,200.00	Firefighter/driver
15	44,500.00	56,500.00	70,300.00	Chief Plant Operator Superintendent - PW Fire Lieutenant/Fire Marshall Accountant
16	50,400.00	60,000.00	72,000.00	Police Officer
16B	45,000.00			Police Cadet
16C	47,500.00			Police Trainee
17	55,000.00	65,200.00	76,600.00	CID Sergeant
18	60,000.00	72,000.00	87,000.00	Police Captain Fire Captain Building Official
19	70,000.00	88,000.00	112,000.00	Director of Development Services Director of Public Works Director of Finance City Secretary Police Chief Fire Chief Director of Economic Development
20	75,000.00	99,000.00	127,000.00	Assistant City Manager

Revised Effective 10-01-2022
Revised Effective 10-01-2021

GRADE		FY 2022 STRUCTURED PAY PLAN													
11		31200	32400	33600	34800	36000	37200	38400	39600						
12		31200	32400	33600	34800	36000	37200	38400	39600	40800					
13		31500	32700	33900	35100	36300	37500	38700	39900	41100	42300	44700	47100	49500	
14		42000	44400	46800	49200	51600	54000	56400	58800	61200	64200	67200			
15		44500	46900	49300	51700	54100	56500	58900	61300	64300	67300	70300			
16		50400	52800	55200	57600	60000	63000	66000	69000	72000					
16B		45000													
16C		47500													
17		55000	57400	59800	62200	65200	68200	71200	74200	76600					
18		60000	63000	66000	69000	72000	75000	79000	83000	87000					
19		70000	73000	76000	80000	84000	88000	92000	96000	100000	104000	108000	112000		
20		75000	79000	83000	87000	91000	95000	99000	103000	107000	111000	115000	119000	123000	127000

CLASSIFICATION AND COMPENSATION PLAN

8.00 CLASSIFICATION PLAN

The Employee Classification and Compensation Plan (Grade and Step) provides the salary structure for classified employees in the City of Kaufman. The Classified Position List organizes City positions by title and grade according to level of responsibility. Positions are placed in job classifications that best depict the nature of the work performed. Each job classification has a corresponding salary group assignment that determines the minimum (Step 1) salary rate for each position.

8.01 PLAN OBJECTIVES

The Classification and Compensation plan accomplishes the following objectives:

- 1) Groups position with similar duties and pay while providing a high degree of flexibility to City departments and offices.
- 2) Compensates employees with salaries that are internally equitable and compare favorably with the current market.
- 3) Provides for within grade step increases (Within Grade Step Increase Policy).
- 4) Provides for Career Ladder and Departmental promotions at the department level.

8.02 PLAN APPLICATION

The Classification and Compensation Plan and the related salary schedule apply to all regular, full-time salaried positions (classified) as authorized by the City of Kaufman.

- 1) The Classification and Compensation Plan consists of 12 pay grades and steps for each pay grade. The City Manager established the grade for each position based on the level of difficulty, level of responsibility, and the qualifications (education and experience) required for the position.
- 2) All newly hired (selected or appointed) employees of the City generally begin their employment at Step 1 and remain at Step 1 during their first full year of employment unless approved by the City Manager.
- 3) An employee who is promoted is guaranteed at least a 5% (one-step) salary increase. The employee will be placed at the next step, or at the next step of a new grade that provides the employee at least a 5% salary increase if Step 1 is less than a 5% increase.
- 5) An employee who is demoted (voluntary or involuntarily) will be placed at the next step, or at the next lowest step of a new grade where the employee will have a 5% salary decrease.

8.03 DISCRETIONARY STEPS

New employees are hired at Step 1 of the applicable grade. However, in special circumstances, Department Heads may request a higher step for a newly hired employee based on certain criteria related to special need or superior qualifications.

- 1) Discretionary Step 2 - All newly hired employees are usually hired at Step 1 of the applicable Classification Plan grade. However, in special circumstances, Department Heads may request to hire at Step 2 based on a special need of the department or superior qualifications of the prospective employee. The Step 2 discretionary step will be awarded after criteria certification by HR and approval of the City Manager.
- 2) Discretionary Step Professional - Department Heads may request to hire above the minimum criteria not to exceed 4 steps when there is an insufficient number of qualified candidates for certain professional

positions that require specialized education, significant experience, significant training, and significant skills. The discretionary step will be awarded after criteria certification by the Department of Human Resources and approval of the City Manager.

- 3) Department Heads must submit Requests for Discretionary Step(s), to the Department of Human Resources. Requests are subject to City Manager approval.

8.04 WITHIN GRADE STEP INCREASE

The Classification and Compensation Plan provides for a process for employees to earn salary step increases within their assigned pay grade. The Within Grade Step Increase policy, is intended to provide employees the opportunity for progression through his or her assigned pay grade.

- 1) Step salary increases will be approved during the annual budget preparation process for all employees meeting the eligibility criteria.
- 2) All step salary increases will be certified by the Department of Human Resources and approved by the City Manager.
- 3) Awarded step increases will be effective on the first full pay period after adoption of the annual budget on the anniversary of an employee's hire date.
- 4) Step increases will be subject to the availability of funds projected during the budget process.
- 5) To be eligible for the Within Grade Step Increase salary adjustment, employees must meet the following criteria:
 - a) The employee must be a regular full time employee and must have completed at least twelve (12) consecutive months of service.
 - b) The employee must not have received any serious personnel actions, such as suspension without pay, demotion, or disciplinary probation within the last twelve (12) months from the approval date of the "Step Increase" process during the annual budget process.
 - c) Within the last 12 months, the employee has not received a promotion, or any type of salary increase.
 - d) The employee's salary is below the maximum salary step of the employee's position grade.
 - e) Step Waiting Period - The employee must complete a required waiting period in their assigned step. The time in step will be reset when the employee is promoted or is moved to a new step by policy or by direction of the City Manager.

8.05 COST OF LIVING ADJUSTMENTS (COLA)

Employees will be eligible to receive cost of living adjustments (COLA) when the City Manager authorizes a COLA increase to all employees to offset the employees' eroding purchasing power due to inflation. A COLA adjustment is normally considered during the annual budget process, and if approved it is included in the adopted annual budget. COLA adjustments are normally across the board and normally track the change in the cost of consumer goods, as measured by the Department of Labor Consumer Price Index.

- 1) The City Council shall authorize the City Manager to conduct a market study of all or select positions at least every 5 years, to ensure the salary ranges are still market competitive. This process may be completed in lieu of a COLA.

8.06 LATERAL TRANSFERS

A lateral transfer occurs when an employee moves to another position within the same pay grade (whether in the same department or another). The lateral transfer of an employee may involve a change in title. An employee who laterally transfers will remain at the same pay grade and at the same step.

8.07 PLAN ADMINISTRATION

The Department of Human Resources is responsible for administering the Classification and Compensation Plan to include the following:

- 1) Develop and implement procedures and forms as necessary to administer the plan.
- 2) Maintain the Classified Positions List and add or delete positions as necessary to meet the needs of City departments.
- 3) Revise and update job descriptions as necessary so that they reflect appropriate minimum qualifications related to education and experience, and appropriate skill sets with regard to knowledge, skills and abilities for the job classification.
- 4) Conduct salary surveys and other studies as appropriate to insure classified salaries are competitive with external markets.
- 5) Revise and update the plan policies and procedures as necessary to improve the administration and operation of the Classification and Compensation Plan.
- 6) Assist departments in complying with policies and procedures relating to discretionary steps for new hires, career ladder promotions, departmental promotions, and Within Grade Step Increase procedures.
- 7) Insure departments comply with plan policies and procedures to include completion of all required documents and forms.
- 8) Train department heads, division managers, and supervisors on the Classification and Compensation Plan policies and procedures.

8.08 CLASSIFIED POSITIONS LIST

- 1) The Classified Positions List includes 36 classified position titles.
- 2) The job descriptions in the Classified Positions List outline the general duties and responsibilities for each position, define levels of responsibility and supervision, and give examples of work performed.
- 3) The job descriptions are intended to cover a broad range of departments, department heads may develop supplemental functional job descriptions or performance plans that are more specific to the department's assigned responsibilities.

For purposes of this plan and related policies, the following definitions apply.

- 1) **Career Ladder** - A series of positions with responsibilities and duties related to each other and requiring greater responsibilities, knowledge, skills, and abilities to function with less supervision as the classification level increases. A similar term is "career path".
- 2) **Career Ladder Position** - A classified position included in a specified career ladder.
- 3) **Career Ladder Promotion** - The movement of an employee from one classification to a higher classification in a job classification series with a higher pay grade within the same department. *Example* the promotion of an Accountant I to a vacant Accountant II position.
- 4) **Change of Status** -The form required to process any change that affects the title, table, grade, salary, or fund of a position and an employee.
- 5) **Classification** - The designation of job classes on the basis of job function and responsibility and assignment to the appropriate category job), title (position), and pay grade (level). *Example*: the classification of the Accountant I position to grade 8 .
- 6) **Classification Plan Step Increase** -A raise in pay, normally a one-step increase of 3.5% based on a set of criteria set by Commissioners' Court to recognize employees for good performance, for adhering to County policies and procedures.
- 7) **Classified Position List** - The inventory of classified positions in the Classification and Compensation Plan that have been approved by Commissioners Court. Each classified position has been assigned to the appropriate grade, and a job description has been developed with the required relevant qualifications.
- 8) **Compensation** - Pay given for service based on job function and responsibility.
- 9) **Demotion** - A change from one classified position to another classified position in a lower salary grade. A demotion can be voluntary or non-voluntary. The change in grade does not change the employee's step.
- 10) **Departmental Promotion** - The movement of an employee from their current classified position to a higher classified position that is vacant and has been posted internally within the employees department or office.
- 11) **Discretionary Step** - All newly created positions are budgeted at Step 1. All current positions are reset to Step 1 when they become vacant, and all positions are posted at a Step 1 budgeted salary. However, elected officials and department heads have some discretion to hire at other than Step 1 under certain compelling conditions as outlined in the policy. However, the selected applicant must be initially hired at Step 1 and the discretionary step requires approval by Commissioners' Court.
- 12) **Grade** - The level of classification based on job function and level of responsibility and defined by a specific salary range. There are 21 grades in the Classification and Compensation Salary Schedule.
- 13) **Initial Probation** - The six month period during which a new hire to the county is evaluated to assess the mutual benefits of the employment.
- 14) **Lateral Transfer** -The movement of an employee from their current office or department to a new office or department in the county, from a position in one pay grade to a different position within the same pay grade.
- 15) **Position Audit** - The review of the functions and responsibilities of a position for the purpose of determining the correct classification (grade).
- 16) **Promotion** - The movement of an employee from one classification to another classification with a higher pay grade. Employees may be promoted through the Selection and Promotion Process, the Career Ladder Process, or the Departmental Promotion Process.

17) **Reclassification** - A change in the classification (grade) of a position that is required due to new and fundamental changes in the duties assigned to the position.

18) **Re-grade** - A change in the grade of a position. This is rarely required and is initiated by the Department of Human Resources based on market analysis. *Example* the grading of the Accountant I position from a grade 8 to a grade 9.

19) **Selection and Promotion** - The voluntary (employee applies for a vacant posted position and is selected by the selecting authority) movement of an employee from their current position in an office or department to a vacant position in a different office or department within the County, which may or may not have a change in classification or pay grade. An employee can also voluntarily apply for a position at a lower grade under this procedure.

20) **Step** - The specific rate of pay within a grade. There are 11 steps in the Classification and Compensation Salary Schedule.

21) **Step Date** - Step Waiting Period - the initial step date for all classified employees will be the date the Classification Plan is implemented. Every classified employee will be assigned to the appropriate grade for their position title and the appropriate step (or between steps) based on their current salary. Thereafter, any personnel action that requires a change in step resets the step date for the step waiting period.



Meeting
Date: 9/13/2021

Date: 8/17/2021

Item #: 11.

Dept.: Administration

Action Item

SUBJECT:

Consider and take appropriate action on the final concept plan for Shannon Park and appropriating funds from the Assigned Fund Balance.

BACKGROUND:

Attached are the renderings of the proposed Shannon Park Redevelopment Project. Council will be asked to approve the renderings and release the resources from the Assigned Fund Balance to pay for this project. The Storm Drainage piece of this project will be paid from Storm Drainage CO issue.and/or ARPA resources. Current balance of the Assigned Fund Balance for Park Improvements is \$1,181,384.

The Probable Cost Estimate for this project from our Park Consultant is \$1,150,000.

Author:

Reviewed:
Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: Recommend approval of the renderings and releasing the Assigned Fund Balance for the purchase of the Shannon Park Redevelopment Project.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☒	☐	☒	☒





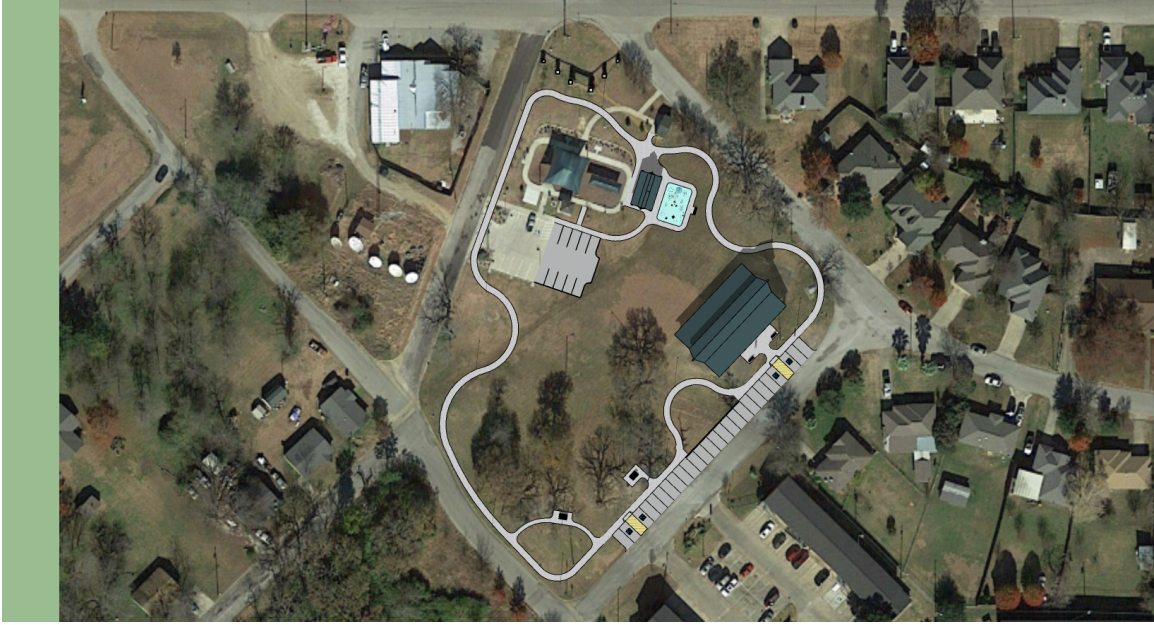












**Opinion of Probable Cost
SHANNON PARK - CONCEPT 'A'
Kaufman, Texas
May 26, 2021**

ITEM	UNIT	QUANTITY	PER EACH	TOTAL
Earthwork / Site Preparation	L.S.	1	\$ 10,000.00	\$ 10,000.00
Concrete Walkway/Plaza with 8' Perimeter Trail	S.F.	15,400	\$ 7.00	\$ 107,800.00
Concrete Parking Lot Pavment	S.F.	7,750	\$ 8.00	\$ 62,000.00
Trail Lighting	L.S.	1	\$ 50,000.00	\$ 50,000.00
Splash Pad	Each	1	\$ 165,000.00	\$ 165,000.00
Basketball Court	Each	1	\$ 90,000.00	\$ 90,000.00
Basketball Court Shelter/Cover (Lighting)	Each	1	\$ 175,000.00	\$ 175,000.00
Park Pavilion (30'x20')	Each	1	\$ 85,000.00	\$ 85,000.00
Site Utilities (Water Meter, Electrical Service, Etc.)	L.S.	1	\$ 15,000.00	\$ 15,000.00
Finish Sodding, Grading and Seeding	L.S.	1	\$ 30,000.00	\$ 30,000.00
Park Irrigation	L.S.	1	\$ 75,000.00	\$ 75,000.00
Landscaping (Trees)	Each	20	\$ 550.00	\$ 11,000.00
Stone Accent for vertical elements	L.S.	1	\$ 75,000.00	\$ 75,000.00
Subtotal:				\$ 950,800.00
Contingency 10%:				\$ 95,080.00
Construction Total:				\$ 1,045,880.00
Soft Costs (Design, Surveying, Geotechnical, Engineering) 10%:				\$ 104,588.00
Grand Total				\$ 1,150,468.00



Meeting
Date: 9/13/2021

Date: 8/30/2021

Item #: 12.

Dept.: Administration

Action Item

SUBJECT:

Consider and take appropriate action on a personnel services agreement between the City and the KEDC for the City's employment of the KEDC Executive Director; and authorize the City Manager to hire an Executive Director as recommended by the KEDC.

BACKGROUND:

The KEDC Board of Directors met August 31, 2021 and approved entering into a contract for services with the City of Kaufman. Specifically, a contract to engage an Economic Development Director. This arrangement would have the proposed director work as an employee of the city, while receiving direction and guidance from the KEDC Board. This will allow a new director to secure all the benefits of a city employee.

Author:
Mike Slye, City Manager

Reviewed:
Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends approval of the personnel services agreement with the KEDC for an Executive Director.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
☐	☐	☐	☐	☐

**PERSONNEL SERVICES AGREEMENT BETWEEN THE KAUFMAN ECONOMIC
DEVELOPMENT CORPORATION AND THE CITY OF KAUFMAN FOR
EMPLOYMENT OF CORPORATION'S EXECUTIVE DIRECTOR**

This Agreement is made this 13th day of September, 2021, by and between the Kaufman Economic Development Corporation (the "KEDC") and the City of Kaufman, Texas (the "City").

WHEREAS, the KEDC and the City mutually desire to enter into this Agreement for the City's employment of the KEDC's Executive Director as the City currently offers the competitive benefits needed to obtain the services of an Executive Director while the KEDC does not currently provide such competitive benefits;

KNOW ALL MEN BY THESE PRESENTS, that the KEDC and City do hereby contract and agree as follows:

SECTION 1. Employment/Compensation

The City hereby agrees to employ an Executive Director for the KEDC at all times during the term, including any renewal terms, of this Agreement. The Executive Director shall serve the KEDC as its Executive Director, to be designated as such by the KEDC, and shall be an employee of the City under direct control and instruction of the City Manager, subject to review and recommendations of the KEDC Board of Directors.

Each month during the terms of this Agreement that an Executive Director is employed by the City, the KEDC agrees to reimburse the City \$10,687.50 for the City's employment of the KEDC's Executive Director, to include full compensation to the City for the Executive Director's salary, benefits, and any pay increases. As the Executive Director may receive pay increases as directed by the KEDC Board of Directors, the monthly fee herein shall be increased accordingly without further need to amend this Agreement. The monthly fee shall be due to the City on the 1st business day of each month.

Unless otherwise specified in this Agreement, the Executive Director shall be subject to all employment policies and regulations of the City as implemented by the City Manager.

SECTION 2. Appointment/Review

After the KEDC interviews all qualified candidates for the position of Executive Director, the KEDC shall make a recommendation to the City Manager regarding which candidate the Board recommends for the position of Executive Director.

The KEDC shall have the right to review the performance of the Executive Director as it desires. The KEDC shall make recommendations to the City Manager regarding discipline and instruction of the Executive Director. The KEDC shall direct and fund pay increases and bonuses of the Executive Director as desired.

SECTION 3. Term/Termination

This Agreement shall be in effect beginning October 1, 2021, for a term of three (3) year(s). The KEDC and City Council must elect to renew this Agreement in writing at least thirty (30) days before the Agreement's expiration. This Agreement shall only terminate upon written agreement of the parties hereto.

SECTION 4. Additional Provisions

Additional Assurances. The provisions of this Agreement shall be self-operative and shall not require further agreement by the parties except as may be herein specifically provided to the contrary; provided, however, at the request of either party, the other party shall execute such additional instruments and take such additional acts as the requesting party may deem necessary to effectuate this Agreement. One Party cannot change this Agreement without the consent of the other Party.

Consents, Approvals, and Discretion. Except as herein expressly provided to the contrary, whenever in this Agreement any consent or approval is required to be given by either party or either party must or may exercise discretion, the parties agree that such consent or approval shall not be unreasonably withheld or delayed, and such discretion shall be reasonably exercised.

Legal Fees and Costs. In the event either party elects to incur legal expenses to enforce or interpret any provision of this Agreement, each party hereto agrees to pay in full its own legal expenses, including, without limitation, all attorney's fees and legal costs.

Choice of Law and Venue. Whereas the City's principal place of business, in regard to this Agreement, and the location of the final act to effectuate this Agreement is in the City of Kaufman, County of Kaufman, State of Texas, and the courts of such County shall be the sole original jurisdiction and venue for any litigation, special proceedings or other proceeding as between the parties that may be brought or arise out of in connection with or by reason of this Agreement.

Waiver of Breach. The waiver by any party of breach or violation of any provision of this Agreement shall not operate as, or be construed to be, a waiver of any subsequent breach of the same or other provision hereof.

Severability. In the event any provision of this Agreement is held to be invalid, illegal or unenforceable thereof shall not affect the remainder of this Agreement, which shall be in full force and effect and enforceable in accordance with its terms.

Entire Agreement and Amendment. This Agreement supersedes all previous contracts and constitutes the entire agreement of whatsoever kind or nature existing between or among the parties respecting the within subject matter, and no party shall be entitled to other benefits than those specified herein. As between or among the parties, oral statements or prior written material not specifically incorporated herein

shall be of no force and effect; the parties specifically acknowledge that, in entering into and executing the Agreement, each is relying solely upon the representations and agreements contained in this Agreement and no others. All prior representations or agreements, whether written or verbal, not expressly incorporated herein, are superseded and no changes in or additions to the Agreement shall be recognized unless and until made in writing and signed by all parties hereto.

IN WITNESS HEREOF, the parties hereto have caused the Agreement to be executed as of the day and year first above written.

The Kaufman Economic Development Corporation

By: _____
Name: Charles Gillenwater
Title: Chairman, KEDC

The City of Kaufman, Texas

By: _____
Name: Jeff Jordan
Title: Mayor, City of Kaufman



Meeting

Date: 9/13/2021

Date: 9/3/2021

Item #: 13.

Dept.: Administration

Action Item

SUBJECT:

Consider and take appropriate action on the appointment of four (4) members to the Keep Kaufman Beautiful Board for a two (2) year terms expiring March 2023.

BACKGROUND:

KKB Board currently has 5 vacancies that are needing to be filled. Staff has received four applications for individuals wishing to serve on the board. Vanessa Hurst, Beth Ray, Emilee Martin, and ShannAn Jaisen all submitted applications.

The City Council appoints the KKBB members.

Procedurally, the Council should adhere to the process as outlined below:

- Council will vote on four nominees for two year terms through March, 2023.
- If the nominees do not attain a simple majority of the Council (four votes), they will not serve on the KKB Board.
- A simple majority of the Council (four votes) will be needed to place another name on the ballot followed by a formal vote.
- Any Council member can make a nomination for consideration.
- If the nominees then receive a simple majority of the votes by the Council (four votes) those individuals will be appointed to serve on the KKB Board.
- Should the Council not agree on proposed nominees, or if one is not forthcoming, then the Staff should be directed to assist with the determination of acceptable nominees.

The procedures outlined will serve the Council well in its deliberations about those best qualified to serve on the KKB Board.

Author:

Jessie Hanks, City Secretary

Reviewed:

Mike Slye, City Manager

Cost:

Funds Available:

Source:

Recommendation: Staff recommends reappointment of Vanessa Hurst, Beth Ray, Emilee Martin, and ShannAn Jaisen to the KKBB for a two year term through March, 2023.

Safe & Secure	Business Friendly/Economic Development	Partnership & Community Involvement	Healthy & Environmentally Cons. Comm.	Financial & OPS Stewardship
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BOARD OR COMMISSION
CANDIDATE APPLICATION FOR APPOINTMENT

Which of the City's Boards/Commissions are you interested in serving on?

- ☐ Kaufman Economic Development Corp.
☐ Planning and Zoning Commission
☐ Board of Adjustment
☐ Parks and Recreation Board

- ☒ Keep Kaufman Beautiful Board
☐ Other (Please specify in space below.)

Name: Vanessa Hurst
Home Address: 9412 FM 429 Kaufman, TX 75142
Home Phone #: 214-957-4643
*E-mail Address: Vhurst61@yahoo.com

Date Submitted: 08/25/2021

Occupation: Manager

Employer: The Charter Room

Work Phone #: 972-932-7111

Kaufman resident for 3 years.

Qualified Voter: Yes ☒ No ☐

Are you related to any of the City Council members or the City Manager? Yes ☐ No ☒
If so, please give the name of the person you are related to and your relation to that person.

Name

Relationship

Highest Education Level Completed, School Attended and Year Graduated: (High School/College)

12th Crandall High School 1986

Boards/Commissions/Committees you have previously served on:

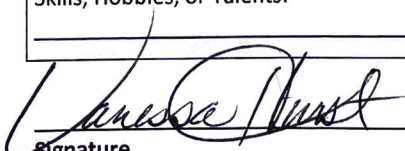
Dates

KDMI - Kaufman Downtown Merchants Inc.

March 2020 - Present

Professional and/or Community (Civic) Activities:

Skills, Hobbies, or Talents:


Signature



BOARD OR COMMISSION
CANDIDATE APPLICATION FOR APPOINTMENT

Which of the City's Boards/Commissions are you interested in serving on?

☐ Kaufman Economic Development Corp.	☒ Keep Kaufman Beautiful Board
☐ Planning and Zoning Commission	☐ Other (Please specify in space below.)
☐ Board of Adjustment	
☐ Parks and Recreation Board	

Name: <u>Beth Ray</u>	Date Submitted: <u>8/17/2021</u>
Home Address: <u>1504 S. Houston St.</u>	Occupation: <u>OFFICE MANAGER</u>
Home Phone #: <u>214-624-2795</u>	Employer: <u>INDIO MANAGEMENT</u>
*E-mail Address: <u>bethray.dallas@aol.com</u>	Work Phone #: <u>214-865-6220</u>

Kaufman resident for <u>2</u> years.	Qualified Voter: Yes ☐ No ☒
--------------------------------------	--

Are you related to any of the City Council members or the City Manager? Yes ☐ No ☒

If so, please give the name of the person you are related to and your relation to that person.

_____	_____
Name	Relationship

Highest Education Level Completed, School Attended and Year Graduated: (High School/College)

El Centro College Completed 4thurs

Boards/Commissions/Committees you have previously served on:	Dates
_____	_____
_____	_____
_____	_____

Professional and/or Community (Civic) Activities:

Skills, Hobbies, or Talents:

Artist, Art, horses

Beth Ray
Signature



BOARD OR COMMISSION
CANDIDATE APPLICATION FOR APPOINTMENT

Which of the City's Boards/Commissions are you interested in serving on?

- ☐ Kaufman Economic Development Corp.
☐ Planning and Zoning Commission
☐ Board of Adjustment
☐ Parks and Recreation Board

- ☒ Keep Kaufman Beautiful Board
☐ Other (Please specify in space below.)

Name: Emilee Martin
Home Address: 1111 Royal Dr.
Home Phone #: 214-774-71624
*E-mail Address: emilee.martin@live.com

Date Submitted: _____
Occupation: owner
Employer: Mamas & Daughters Boutique
Work Phone #: 214-774-71624

Kaufman resident for _____ years.

Qualified Voter: Yes ☒ No ☐

Are you related to any of the City Council members or the City Manager? Yes ☐ No ☒
If so, please give the name of the person you are related to and your relation to that person.

Name	Relationship
_____	_____

Highest Education Level Completed, School Attended and Year Graduated: (High School/College)

Some College - S2HS 2001

Boards/Commissions/Committees you have previously served on:

HOA - Fort Worth
Process Improvement Board

Dates

2 years

2 years

Professional and/or Community (Civic) Activities:

Business owner; volunteers KYFA;

Skills, Hobbies, or Talents:

Marketing, Customer svc, public speaking, Advertising

[Signature]
Signature



**BOARD OR COMMISSION
CANDIDATE APPLICATION FOR APPOINTMENT**

Which of the City's Boards/Commissions are you interested in serving on?

- ☐ Kaufman Economic Development Corp.
☐ Planning and Zoning Commission
☐ Board of Adjustment
☐ Parks and Recreation Board

- ☒ Keep Kaufman Beautiful Board
☐ Other (Please specify in space below.)

Name: ShannAn Jasien
Home Address: 5022 Old Railroad Trail
Home Phone #: Kaufman, Tx 75142
*E-mail Address: sjasien@jasieninsurance.com

Date Submitted: 8/30/2021
Occupation: Insurance / Cost Estimator
Employer: Jacobs Engineering / Jasien Ins. Group/ARISE
Work Phone #: 972-816-0641

Kaufman resident for 10 years.

Qualified Voter: Yes ☒ No ☐

Are you related to any of the City Council members or the City Manager? Yes ☐ No ☒
If so, please give the name of the person you are related to and your relation to that person.

Name

Relationship

Highest Education Level Completed, School Attended and Year Graduated: (High School/College)

ASPE Certified Cost Estimator

Boards/Commissions/Committees you have previously served on:

Dates

NA

Professional and/or Community (Civic) Activities:

ASPE, Community Life Church Volunteer/ Cost Estimator/Barre Instructor / Still Waters Speaker

Skills, Hobbies, or Talents:

Reading, Barre, Volunteer,

ShannAn Jasien

Signature