

# *City of Kingsville, Texas*

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## **AGENDA CITY COMMISSION TUESDAY, SEPTEMBER 3, 2019 SPECIAL MEETING**

**CITY HALL  
HELEN KLEBERG GROVES COMMUNITY ROOM  
400 WEST KING AVENUE  
6:00 P.M.**

### **I. Preliminary Proceedings.**

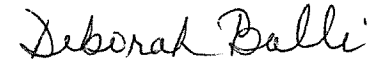
#### **OPEN MEETING**

**INVOCATION / PLEDGE OF ALLEGIANCE – (Mayor Fugate)**

**MINUTES OF PREVIOUS MEETING(S)**

None.

APPROVED BY:



Deborah Balli  
Interim City Manager

### **II. Public Hearing - (Required by Law).<sup>1</sup>**

1. Public Hearing on a *proposed* tax rate increase from \$.83000 to \$.89000 for Fiscal Year 2019-2020. (Finance Director).
2. Public Hearing on proposed Fiscal Year 2019-2020 budget. (Finance Director).

### **III. Reports from Commission & Staff.<sup>2</sup>**

*"At this time, the City Commission and Staff will report/update on all committee assignments which may include, but is not limited to the following: Planning & Zoning Commission, Zoning Board of Adjustments, Historical Board, Housing Authority Board, Library Board, Health Board, Tourism, Chamber of Commerce, Coastal Bend Council of Governments, Conner Museum, Keep Kingsville Beautiful, and Texas Municipal League. Staff reports include the following: Building & Development, Code Enforcement, Proposed Development Report; Accounting & Finance – Financial & Investment Information, Investment Report, Quarterly Budget Report, Monthly Financial Reports, Utilities Billing Update; Police & Fire Department – Grant Update, Police & Fire Reports; Streets Update; Public Works; Building Maintenance, Construction Updates; Park Services - grant(s) update, miscellaneous park projects, Emergency Management, Administration –Workshop Schedule, Interlocal Agreements, Public Information, Hotel Occupancy Report, Quiet Zone, SEP, Legislative Update, Proclamations, Health Plan Update, Tax Increment Zone Presentation, Main Street Downtown, Chapter 59 project, Financial Advisor, Wastewater Treatment Plant, Water And Wastewater Rate Study Presentation. No formal action can be taken on these items at this time."*

#### **IV. Public Comment on Agenda Items.<sup>3</sup>**

1. Comments on all agenda and non-agenda items.

#### **V.**

##### **Consent Agenda**

##### **Notice to the Public**

*The following items are of a routine or administrative nature. The Commission has been furnished with background and support material on each item, and/or it has been discussed at a previous meeting. All items will be acted upon by one vote without being discussed separately unless requested by a Commission Member in which event the item or items will immediately be withdrawn for individual consideration in its normal sequence after the items not requiring separate discussion have been acted upon. The remaining items will be adopted by one vote.*

##### **CONSENT MOTIONS, RESOLUTIONS, ORDINANCES AND ORDINANCES FROM PREVIOUS MEETINGS:**

*(At this point the Commission will vote on all motions, resolutions and ordinances not removed for individual consideration)*

None.

##### **REGULAR AGENDA**

##### **CONSIDERATION OF MOTIONS, RESOLUTIONS, AND ORDINANCES:**

#### **VI. Items for consideration by Commissioners.<sup>4</sup>**

1. Review and discuss proposed fiscal year 2019-2020 budget for departments of the City of Kingsville. (Interim City Manager).
2. Consider introduction of an ordinance adopting the City Manager's budget, as amended, of the City of Kingsville, Texas, and appropriating funds for the fiscal year beginning October 01, 2019 and ending September 30, 2020 in the particulars hereinafter stated. (Finance Director).
3. Consider introduction of an ordinance establishing and adopting the ad valorem tax rate for all taxable property within the City of Kingsville, Texas for fiscal year beginning October 01, 2019 and ending September 30, 2020, distributing the tax levy among the various funds, and providing for a lien on real and personal property to secure the payment of taxes assessed. (Finance Director).

#### **VII. Adjournment.**

1. No person's comments shall exceed 5 minutes. Cannot be extended by Commission.
2. No person's comments shall exceed 5 minutes without permission of majority of Commission.
3. Comments are limited to 3 minutes per person. May be extended or permitted at other times in the meeting only with 5 affirmative Commission votes. The speaker must identify himself by name and address.
4. Items being considered by the Commission for action except citizen's comments to the Mayor and Commission, no comment at this point without 5 affirmative votes of the Commission.


##### **NOTICE**

This City of Kingsville and Community Room are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must

be made 48 hours prior to this meeting. Please contact the City Secretary's office at 361/595-8002 or FAX 361/595-8024 or E-Mail mvalenzuela@cityofkingsville.com for further information. Braille Is Not Available. The City Commission 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), 551-072 (Deliberations about Real Property), 551-073 (Deliberations about Gifts and Donations), 551-074 (Personnel Matters), 551-076 (Deliberations about Security Devices), 551-086 (Certain Public Power Utilities: Competitive Matters), and 551-087 (Economic Development).

I, the undersigned authority do hereby certify that the Notice of Meeting was posted on the bulletin board located at City Hall, 400 West King Ave, of the City of Kingsville, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time:

August 30, 2019 at 11:45 A.M. and remained so posted continuously for at least 72 hours proceeding the schedule time of said meeting.

  
\_\_\_\_\_  
Mary Valenzuela, TRMC, City Secretary  
City of Kingsville, Texas

This public notice was removed from the official posting board at the Kingsville City Hall on the following date and time: \_\_\_\_\_

By: \_\_\_\_\_  
City Secretary's Office  
City of Kingsville, Texas

# **MINUTES OF PREVIOUS MEETING(S)**

# **PUBLIC HEARING(S)**

# **PUBLIC HEARING #1**

# NOTICE OF 2019 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF KINGSVILLE

A tax rate of \$0.89000 per \$100 valuation has been proposed for adoption by the governing body of CITY OF KINGSVILLE. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of CITY OF KINGSVILLE proposes to use revenue attributable to the tax rate increase for the purpose of quality of life improvements, which includes increased maintenance of our City Facilities, Parks and Golf Course along with IT infrastructure.

PROPOSED TAX RATE	\$0.89000 per \$100
PRECEDING YEAR'S TAX RATE	\$0.83000 per \$100
EFFECTIVE TAX RATE	\$0.81247 per \$100
ROLLBACK TAX RATE	\$0.89361 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for CITY OF KINGSVILLE from the same properties in both the 2018 tax year and the 2019 tax year.

The rollback tax rate is the highest tax rate that CITY OF KINGSVILLE may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

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

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

For assistance or detailed information about tax calculations, please contact:

MELISSA T. DE LA GARZA, PCC  
KLEBERG COUNTY TAX ASSESSOR-COLLECTOR  
700 E. Kleberg, Kingsville TX 78363  
361-595-8542  
[mtdelagarza@co.kleberg.tx.us](mailto:mtdelagarza@co.kleberg.tx.us)  
[www.co.kleberg.tx.us](http://www.co.kleberg.tx.us)

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 26, 2019 at 6:00 PM at the Helen Kleberg Groves Community Room, City Hall, 400 W. King, Kingsville, TX.

Second Hearing: September 3, 2019 at 6:00 PM at the Helen Kleberg Groves Community Room, City Hall, 400 W. King, Kingsville, TX.

# 2019 Governing Body Summary #1A\*

## Benchmark 2019 Tax Rates

### CITY OF KINGSVILLE

Date: 08/29/2019 09:24 AM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
Effective Tax Rate	\$0.81247	\$7,140,817	
One Percent \$100 Tax Increase***	\$0.82059	\$7,212,183	\$71,366
One Cent per \$100 Tax Increase***	\$0.822470	\$7,228,707	\$87,890
Notice & Hearing Limit****	\$0.81247	\$7,140,817	\$0
Rollback Tax Rate	\$0.89361	\$7,853,958	\$713,141
Last Year's Tax Rate	\$0.830000	\$7,294,888	\$154,071
Proposed Tax Rate	\$0.89000	\$7,822,229	\$681,412

\*These figures are provided as estimates of possible outcomes resulting from varying the tax rate. Please be aware that these are only estimates and should not be used alone in making budgetary decisions.

\*\*Tax levies are calculated using line 19 of the Effective Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

\*\*\*Tax increase compared to effective tax rate.

\*\*\*\*The Notice and Hearing Limit is the highest tax rate that may be adopted without publishing Texas Comptroller's Notice 50-819 and holding two public hearings (Notice 50-818 must still be published). It is the lower of the rollback tax rate or the effective tax rate.



## Steps Required for Proposal and Adoption of Budget

Entity Name: CITY OF KINGSVILLE

Date: 08/13/2019 08:32 AM

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### Steps for the Proposal of the Budget:

This year's property tax levy will raise more revenue from property taxes than in the preceding year. The governing body must hold a separate vote to ratify the property tax increase reflected in the budget. This vote must be in addition to and separate from the vote to adopt the budget or the vote to set the tax rate. Cities that maintain a website must post the proposed budget when it is filed with the municipal clerk. The adopted budget must also be posted on the website when it is filed with the municipal clerk.

The following statement must be included on the notices of public hearing on proposed budget. It must also be included on the cover page of the proposed budget, in 18-point type or larger.

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$753,317 OR 10.66%, AND OF THAT AMOUNT, \$87,497 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.**

### Steps for the Adoption of the Budget:

-A vote to adopt the budget must be a record vote.

-An 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 \$753,317, which is a 10.66 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 \$87,497.**

-The budget and cover page must be filed with the clerk and posted on the entity's website at least until the date of the first anniversary the budget is adopted.

# 2019 Planning Calendar

## CITY OF KINGSVILLE

Date: 08/05/2019 02:53 PM

Date	Activity
April-May	Mailing of notices of appraised value by chief appraiser.
April 30	The chief appraiser prepares and certifies to the tax assessor for each county, municipality, and school district participating in the appraisal district an estimate of the taxable value.
May 15	Deadline for submitting appraisal records to ARB.
July 20* (Aug. 30)	Deadline for ARB to approve appraisal records.
July 25	Deadline for chief appraiser to certify rolls to taxing units.
July 11, 2019	Certification of anticipated collection rate by collector.
July 26, 2019	Calculation of effective and rollback tax rates.
August 6, 2019	Submission of effective and rollback tax rates to governing body.
August 9, 2019	72-hour notice for meeting ( <i>Open Meetings Notice</i> ).
August 12, 2019	Meeting of governing body to discuss tax rate; if proposed rate tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearing.
August 15, 2019	Publish the Notice of Property Tax Rates by September 1 or the 30th day after the first date that the taxing unit has received each applicable certified appraisal roll. Notice must also be posted on the municipality's website.
August 23, 2019	72-hour notice for public hearing ( <i>Open Meetings Notice</i> )
August 26, 2019	Public hearing.
August 30, 2019	72-hour notice for second public hearing ( <i>Open Meetings Notice</i> )
September 3, 2019	Second public hearing (may not be earlier than 3 days after first public hearing); schedule and announce meeting to adopt tax rate 3-14 days from this date.
September 6, 2019	72-hour notice for meeting at which governing body will adopt tax rate ( <i>Open Meetings Notice</i> )
September 9, 2019	Meeting to adopt tax rate. Meeting is 3 to 14 days after second public hearing. Taxing unit must adopt tax rate by Sept. 30* or 60 days after receiving certified appraisal roll, whichever is later.

\*Tax Code Section 81.06 directs that if a date falls on a weekend, the deadline is extended to the following regular business day

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

For assistance or detailed information about tax calculations, please contact:

MELISSA T. DE LA GARZA, PCC  
KLEBERG COUNTY TAX ASSESSOR-COLLECTOR  
700 E. Kleberg, Kingsville TX 78363  
361-595-8542  
mdeilagaza@co.kleberg.tx.us  
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Second Hearing: September 3, 2019 at 6:00 PM at the Helen Kleberg Groves Community Room, City Hall, 400 W. King, Kingsville, TX.

## NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The KLEBERG COUNTY BOARD OF COUNTY COMMISSIONERS will hold a public meeting on August 26, 2019 at the Kingsville ISD Administration Building Board Room, 901 N. Third Street, Kingsville, TX 78363. The purpose of this meeting is to discuss the school district's budget that will determine the tax rate that will be adopted. Public participation in this meeting is invited.

The tax rate that is actually adopted will be based on a study of the current tax rate and the proposed rate shown below and the district's public hearing on the proposed rate. The tax rate that is actually adopted will be based on the study of the current tax rate and the proposed rate shown below and the district's public hearing on the proposed rate.

Minimum Tax	\$1.00 per \$100 of assessed value
School Debt Service Tax	0.04000000 (proposed rate for on bonded indebtedness)
Approved by Local Voters	

The taxable value percentage increase or decrease for the district is the amount budgeted for the preceding fiscal year and the amount budgeted for the fiscal year that begins on August 1st. The taxable value percentage increase or decrease for the district is the amount budgeted for the preceding fiscal year and the amount budgeted for the fiscal year that begins on August 1st.

Minimum rate and approved	1.00 % increase
Debt Service	4.00 % decrease
Total percentage	1.00 % increase

Total Appraised Value and Total Taxable Value (as calculated under Section 26.04, Tax Code)	
Preceding Tax Year	Current Tax Year
Total appraised value of all property	\$1,049,919,752
Total appraised value of new property**	\$17,426,915
Total taxable value*** of all property	\$107,962,728
Total taxable value**** of new property**	\$13,953,192
Approved value is the amount shown on the approved roll and defined by Sec. 11.0515, Tax Code	
** New property is defined by Section 26.51(2)(3), Tax Code	
*** Taxable value is defined by Section 1.041(a), Tax Code	
**** Taxable value is defined by Section 1.041(a), Tax Code	

Bonded Indebtedness	
Total amount of bonded indebtedness and approved bonded indebtedness	\$61,281,343

<u>Bonded Indebtedness</u>				
Great improvement in the 1992-93 and 1993-94 bond issues for \$41,291,267				
Maintenance principal				
Comparison of Proposed Rates with Last Year's Rates				
	Maintenance & Operations	Interest & Sinking Fund Total	Local Revenue Per Student	State Revenue Per Student
Last Year's Rate	\$1.170000	\$0.345000	\$1.515000	\$1.515000
Rate for Minimum State Level of Maintenance & Operations Revenue & Debt Service	\$1.170000	\$0.345000	\$1.515000	\$1.515000
Proposed Rate	\$1.170000	\$0.345000	\$1.515000	\$1.515000

The interest & service fund is revenue used to pay the bonded indebtedness on construction, equipment, or both. The interest, and the tax rate necessary to pay these bonds, were approved by the voters of the district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence	
Last Year	This Year
Average Market Value of Residence	\$94,445
Average Taxable Value of Residence	\$90,224
Last Year's Rate Versus Proposed Rate per \$100 Value	\$1.514000
Last Year's Average Residence	\$94,445
Proposed Rate Versus Last Year's Rate	\$1.514000

Under state law, the dollar amount of school taxes imposed on the residence of a person 65 years of age or older or of the surviving spouse of such a person, if the surviving spouse was 65 years of age or older in the preceding year, may not be increased by more than the amount paid in the first year after the person turned 65, regardless of changes to tax rate or property value.

Notice of Voter Approval Rate: The highest tax rate this district can adopt before requiring voter approval at its election is \$1.514000. This election will be automatically held if the district adopts a rate in excess of the voter approval rate of \$1.514000.

Public Hearing: The following information will be given at the end of the current fiscal year and will be combined with or by a corresponding debt obligation. This information is necessary for the district to file a report of the fiscal year's activities.

Maintenance and Operations Fund Balance	\$5,000,000
Interest & Service Fund Balance	\$1,000,000
Debt Service Fund Balance	\$1,000,000

A school district may not increase the tax rate on a property without first increasing the rate on all properties in the district. The tax rate on a property may not be increased without first increasing the rate on all properties in the district.

## TEA

with an "A" in School Progress (PI) and "B" in Student Achievement (SA) and Closing the Gaps (CG).

Sunny Elementary School was rated a "B" overall with an overall score of 81. The campus received a "B" in both Student Achievement (SA) and in School Progress (PI) and a "C" in Closing the Gaps (CG).

Rivera ISD Superintendent Karen Unterbink said she was "very pleased" with the district's overall rating.

"I'm thrilled that we're an A but we can already see in the data where we need to work to increase our domain ratings. We will certainly be working at the elementary because they had growth, so we definitely want to focus on their areas of weakness."

"Looking forward to continuous improvement," she added.

Distinction designations for Rivera ISD were not available as of press time.

## Ricardo ISD

"A" (93 points)  
The Ricardo Independent School District received an "A" rating this year, scoring 93 points overall. The district had "A" ratings in Student Achievement (SA), School Progress (PI) and Closing the Gaps (CG).

Ricardo Middle School received an "A" rating with a 91 overall score, including "A" ratings in Student Achievement (SA), School Progress (PI) and Closing the Gaps (CG).

The middle school also earned six distinction designations for academic performance in science, mathematics, social studies and ELA/reading, postsecondary readiness and top 25 percent in comparative closing the gaps.

Ricardo Elementary School was rated a "B" campus with 81 overall points, receiving a "B" in both Student Achievement (SA) and in School Progress (PI) and a "C" in Closing the Gaps (CG).

The campus also received distinction designations for academic achievement in ELA/reading and postsecondary readiness.

Ricardo ISD Superintendent Vito Caruso said he was pleased with the district's ratings, but there are areas where he said they can continue to improve.

"We know that we're right there, but we need to push it so that we can continue to stay ahead of the curve and remain a strong district," Caruso said.

## Driscoll ISD

"A" (94 points)  
Single-campus district Driscoll ISD received an overall score of 94 for an "A" rating this year, with "A" ratings in Student Achievement (SA), School Progress (PI) and Closing the Gaps (CG).

In addition, its campus earned all seven distinction designations for academic achievement in mathematics, science, ELA/reading and social studies, postsecondary readiness and top 25 percent in both comparative academic growth and comparative closing the gaps.

"We're very pleased with the work that our teachers and the students do in this district," Driscoll ISD Superintendent Cynthia Garcia said. "Congratulations to them all."

For more information on the A-F accountability system, visit [txed.gov/A-F](http://txed.gov/A-F). To view the Texas Education Agency's 2019 state accountability ratings, visit [txed.gov](http://txed.gov).

Anything But can be contacted at [anythingbut@anythingbut.com](mailto:anythingbut@anythingbut.com) or (861) 221-0231.

# **PUBLIC HEARING #2**

## NOTICE OF PUBLIC HEARING ON BUDGET

Notice is hereby given that a Public Hearing on the proposed City of Kingsville Budget for Fiscal Year 2019-2020 will be held on Tuesday, September 3, 2019, at 6:00 P.M. at the Helen Kleberg Groves Community Room, City Hall, 400 West King Avenue, Kingsville, Texas.

Using the proposed tax rate, which is the maximum rate available though *it is not* the rate the budget is based on, this budget will raise more total property taxes than last year's budget by \$753,317 or 10.66%, and of that amount \$87,497 is tax revenue to be raised from new property added to the tax roll this year.

**Please note that the budget is actually built on the current tax rate of \$0.83000.** A copy of the proposed budget is on file in the offices of the City of Kingsville City Secretary and the Director of Finance and on the City's website ([www.cityofkingsville.com](http://www.cityofkingsville.com)) since August 8, 2019, for the public to review. All interested citizens will have the opportunity to give written and oral comments at the Public Hearing.

(1/4 page ad with the heading 24 points and the body of the notice must be 18 points or larger. Also, this may not be placed in the classifieds or legal section. MUST PUBLISH on 8/22/19.)

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Entity Name: CITY OF KINGSVILLE

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## CITY OF KINGSVILLE

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August 9, 2019	72-hour notice for meeting ( <i>Open Meetings Notice</i> ).
August 12, 2019	Meeting of governing body to discuss tax rate; if proposed rate tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearing.
August 15, 2019	Publish the Notice of Property Tax Rates by September 1 or the 30th day after the first date that the taxing unit has received each applicable certified appraisal roll. Notice must also be posted on the municipality's website.
August 23, 2019	72-hour notice for public hearing ( <i>Open Meetings Notice</i> )
August 26, 2019	Public hearing.
August 30, 2019	72-hour notice for second public hearing ( <i>Open Meetings Notice</i> )
September 3, 2019	Second public hearing (may not be earlier than 3 days after first public hearing); schedule and announce meeting to adopt tax rate 3-14 days from this date.
September 6, 2019	72-hour notice for meeting at which governing body will adopt tax rate ( <i>Open Meetings Notice</i> )
September 9, 2019	Meeting to adopt tax rate. Meeting is 3 to 14 days after second public hearing. Taxing unit must adopt tax rate by Sept. 30* or 60 days after receiving certified appraisal roll, whichever is later.

\*Tax Code Section 81.06 directs that if a date falls on a weekend, the deadline is extended to the following regular business day



Riviera ISD Board of Trustees members, Riviera Telephone Company Board Members and relatives of Vidal M. Villarreal officially breaking ground on the new Riviera ISD Athletic Complex. (Photo by Frank Cardenas)

## Riviera

the construction of the complex.

Unterbrink also presented Villarreal's family members with their own golden shovel to commemorate the event.

"Today we will build this facility, and students, parents and our community will come to compete, to cheer and to share our Southwest pride," Unterbrink said.

Billy Gibson III also spoke at the event and said he is happy that after eight years of planning and thinking of what could be, the new field is finally under construction.

"We wanted to do some-

thing that this community, that we all love so much, deserved," Gibson said. "We were lucky enough to be able to tell Vidal what was going on down here (before his death). I want to say thank you to everyone who came here today with us because the best friend I had growing up in the phone company could ever hope to have."

The project is estimated to be completed within ten days, and should be ready for early January, right before the beginning of the baseball and softball seasons.

Frank Cardenas can be contacted at [frank@cityofkingsville.com](mailto:frank@cityofkingsville.com) or (361) 221-0213.

## Baffin

of access into the Cano Del Cielo, new lighted fish-watching station, and improvements to the docks.

The money for Project A will come from a grant with the Texas Parks and Wildlife Service, which Madrid said took some time to acquire, but "was worth the wait."

Madrid then credited Pat A. Cota, City Commissioner for Project B, which is the expansion of the parking lot at the park. The parking lot will be adding spots to allow more tourists and locals to be able to use the park at any given time, and will be repaved completely.

Project C, which Madrid said could be the most significant project, will be funded through a grant with the Gulf of Mexico Energy Security Act of 2016.

The GOMESA grant will add improvements to the Seaward RV Park resort, giving residents in the park access to facilities that are not currently available to them.

The improvements include a boat-watching station, new restrooms and dining facilities, sewer improvements to the RV park grounds and new electrical improvements.

"One of our biggest money-generating business opportunities that we have in Kleberg County, believe it or not, is that Seaward Resort," Madrid said. "We have return on investment every single year. We put more money into it every year and the money comes back to us twofold. So, we're going to build 21 more RV spots out there, which I can tell you are already full and we haven't even broken ground yet."

Madrid said before the GOMESA grant was awarded to the county, after speaking with officials at LJA Engineering Inc., the company the county chose to plan the resort, county officials thought they might need to seek other avenues to fund the project because the Texas Parks and Wildlife grant money was not enough to cover the cost.

When the county received word they had received a grant amount of \$400,000 plus an additional \$180,000,

they decided to move forward with the renovation plans.

Pat A. Commissioner Cota said the projects are important to Kleberg County and his precinct because now the facilities will match the reputation of Roffin Bay.

"We're sitting here with a bay that is famous throughout the State of Texas for our fishing, but we just don't have quite the facilities that are that are up to the standard that some of the other areas have," Cota said. "We wanted to do that; we wanted to bring these facilities here so that people can use them when they come here. And so when they get here, they understand that Kleberg County appreciates them coming down and spending their money here and being part of the community."

Cota said 15 years ago he saw the need for things at the park but there was never any money or opportunity to pull the project off.

Now, he can't wait for all the construction to get started.

"We've been able to see some little help coming in so that it doesn't burden the local taxpayers," Cota said. "That's really exciting, because I know that we can make this a last class facility, yet the local taxpayers will benefit because they don't have to worry about them having to write the check for it because the check has been paid for."

Although the projects have begun work, Cota asks that residents be patient for the facilities to be completed.

"I realize people would love to have this thing done tomorrow, but it's going to take a little while," Cota said. "We're still going to go out and get the bids for the boat ramp work this week. RFI for a few weeks before we start rebuilding that. But when we do, we are going to be down to one boat ramp for awhile, so be patient for us. Residents will be able to reap the benefits of it once it's done, but I think people will be excited for what's going to be done for them."

Frank Cardenas can be contacted at [frank@cityofkingsville.com](mailto:frank@cityofkingsville.com) or (361) 221-0213.

## NOTICE OF PUBLIC HEARING FOR KLEBERG COUNTY FISCAL YEAR 2019-2020 BUDGET

Notice is hereby given that a Public Hearing on the proposed Kleberg County Budget for Fiscal Year 2019-2020 will be held on Tuesday, September 3, 2019, at 5:30 P.M. at the Courthouse Annex, Law Enforcement Center, 1500 E. King, Kingsville, TX 78363.

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$401,959 OR 3.69%, AND OF THAT AMOUNT, \$137,332.90 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.**

A copy of the proposed budget is on file in the office of the Kleberg County Clerk, as of August 19, 2019, and posted on the Kleberg County website ([www.co.kleberg.tx.us](http://www.co.kleberg.tx.us)) for public view.

All interested citizens will have the opportunity to give written or oral comments at the Public Hearing.

## NOTICE OF PUBLIC HEARING ON BUDGET

Notice is hereby given that a Public Hearing on the proposed City of Kingsville Budget for Fiscal Year 2019-2020 will be held on Tuesday, September 3, 2019, at 6:00 P.M. at the Helen Kleberg Groves Community Room, City Hall, 400 West King Avenue, Kingsville, Texas.

Using the proposed tax rate, which is the maximum rate available though it is not the rate the budget is based on, this budget will raise more total property taxes than last year's budget by \$753,317 or 10.66%, and of that amount \$87,497 is tax revenue to be raised from new property added to the tax roll this year.

Please note that the budget is actually built on the current tax rate of \$0.83000. A copy of the proposed budget is on file in the offices of the City of Kingsville City Secretary and the Director of Finance and on the City's website ([www.cityofkingsville.com](http://www.cityofkingsville.com)) since August 8, 2019, for the public to review. All interested citizens will have the opportunity to give written and oral comments at the Public Hearing.

## Starbucks

The store will be located between I-10 and Highway 77 and General Cavazos Blvd.

The investment is anticipated to be roughly \$1.9 million and create jobs for 20-25 people.

The Greater Kingsville Economic Development Council is a non-profit corporation funded by both

private and public dollars, formed in 1987 as a joint effort between the City of Kingsville and Kleberg County, Texas. The Council helps to maintain the quality of life in the area by promoting economic opportunities in the region.

For more information about the Greater Kingsville Economic Development Council, visit [KingsvilleEconomic.org](http://KingsvilleEconomic.org).

# **REGULAR AGENDA**

# **AGENDA ITEM #1**

### Changes to Proposed Expenditures Budget

Fund	Line Item	Amount	Change Description
001	001-5-1010-64100 Operating Lease	2,172.00	New Copier Lease
001	001-5-1010-31400 Professional Services	(50,000.00)	Remove Contingency Funding to allocate across correct divisions-PD
001	001-5-1030-31400 Professional Services	7,200.00	Meeting Televised Services
001	001-5-1030-31400 Professional Services	20,000.00	Contribution to County - New Animal Facility - Recurring Charge
001	001-5-1030-31463 Prof Svc - Airport	10,000.00	Contribution to County - Airport Infrastructure - Recurring Charge
001	001-5-1100-64100 Operating Lease	912.00	New Copier Lease
001	001-5-1010-11xxx Personnel Section	14,040.00	Added additional compensation for CM search
001	001-5-1400-11xxx Personnel Section	486.00	Add Certification Pay
001	001-5-1400-64100 Operating Lease	456.00	New Copier Lease
001	001-5-1603-11xxx Personnel Section	256.00	Increase Certification Pay
001	001-5-1803-11xxx Personnel Section	256.00	Increase Certification Pay
001	001-5-1805-51102 Building Maint - Municipal	24,681.00	Fire Code items for Municipal Building Year 1 of 2
001	001-5-2101-11xxx Personnel Section	2,567.00	Contract Negotiation Increases
001	001-5-2102-11xxx Personnel Section	49,957.00	Contract Negotiation Increases
001	001-5-2104-11xxx Personnel Section	21,856.00	Contract Negotiation Increases
001	001-5-2106-11xxx Personnel Section	1,883.00	Contract Negotiation Increases
001	001-5-3000-11100 Salaries	(28,454.00)	Salary reduction due to transfer to Fund 100 for Engineering In Kind Services
001	001-5-4400-11xxx Personnel Section	4,783.00	Change in Kennel Attendant Class
001	001-5-4501-1xxxx Personnel Section	6,255.00	Error on part-time hours budgeted for Park employee. Budgeted at 1050 and should have been 1508.
001	001-5-4600-31400 Professional Services	4,000.00	Fire Code items for Library - this is an estimate and is 50% of estimated cost

### Changes to Proposed Expenditures Budget

Fund	Line Item	Amount	Change Description
001	001-5-6900-80026 Transfer to GCM FD 026	6,519.00	To match the \$34,000 contribution from the County for Capital Projects
001	001-5-6900-80100 Transfer to Fund 100	(35,852.00)	To reduce needed transfer due to detailed application
001	001-5-6900-80098 Incentive-Neessen	46,800.00	Neessen Incentive Agmt 50% sales tax reported
	Total Expend Fund 001	110,773.00	
002	002-5-1071-31458 Contractual Services	1.09	Rounding Item
002	002-5-1071-31500 Printing & Publishing	7,021.96	Additional printing & publishing to increase total advertising dollars to 17% of estimated HOT Fund Revenues
002	002-5-1071-34001 Advertising	9,366.60	Increased advertising to match the estimated HOT Fund Revenues @ 15%
002	002-5-1071-35000 Museum Obligation	10,000.00	Additional amount to the Conner Museum as per the new agreement.
	Total Expend Fund 002	26,389.65	
016	016-5-2100-11221 Overtime	165,000.00	Additional Grant Award
	Total Expend Fund 016	165,000.00	
017	017-5-2100-11201 Overtime	13,000.00	Overtime - Additonal Grant Award
	Total Expend Fund 017	13,000.00	
026	026-5-4502-59100 Grounds & Perm Fixtures	38,000.00	Golf Fairway Project
	Total Expend Fund 026	38,000.00	
033	033-5-1030-71200 Machinery & Equipment	17,500.00	Project at the Pavillion has not been completed.
033	033-5-2105-71300 Building	54,000.00	Replace the flooring at the Police Department Building
033	033-5-4503-59104 Parks-City Green	(10,125.00)	Funds were moved to the work being done on the Tree project by the University which is starting in FY 18-19
	Total Expend Fund 033	61,375.00	
051	051-5-8000-11100 Salaries	(28,454.00)	Reduction to salaries due to transfer of in-kind services
051	051-5-6900-80100 Transfer to Fund 100	28,454.00	In Kind services - Engineering
	Total Expend Fund 033	0.00	
098	098-5-1060-31400 Professional Services	5,000.00	Sales Tax Subscription Service This will be used to validate reporting by Companies with incentive agreements

### Changes to Proposed Expenditures Budget

Fund	Line Item	Amount	Change Description
098	098-5-1060-35501 Incentive Agmt-Neessen	46,800.00	Neessen Incentive Agmt Sales Tax Incentive for Year 1 Estimate based on Automotive Sales \$4,800,000 & Service Sales of \$1,440,000
	Total Expend Fund 098	51,800.00	
100	100-5-3050-52100 Street & Bridge	793,262.00	Grant Expenditures based on detailed application
100	100-5-3050-59100 Grounds & Perm Fixtures	(680,000.00)	Grant Expenditures based on detailed application
100	100-5-3050-31400 Professional Services	56,908.00	Engineer's in-kind services
	Total Expend Fund 100	170,170.00	

Total Expenditure Changes                      636,507.65

Total Proposed Budget                      45,849,327.94    Page 199

Adjusted Proposed Expenditure Budget    46,485,835.59

## Fund Summary

Fund	2017 Total Activity	2018 Total Activity	2019 Original Budget	2019 Total Budget	2019 YTD Activity	Defined Budgets		City Manager Proposed
						2019 Expected Annual	2020 Expected Annual	
001 - GENERAL FUND	18,761,740.13	19,147,885.63	19,863,272.00	20,214,217.21	16,678,298.70	19,783,308.53	20,860,355.00	
002 - TOURISM FUND	783,264.89	714,740.14	724,411.00	779,441.00	606,683.83	778,013.20	714,353.65	
005 - PD-STATE SEIZURE FUND	634,301.62	351,692.39	889,206.00	983,423.29	845,579.04	874,206.00	265,322.00	
009 - LAW ENF OFF STAND-POLICE	3,280.00	910.00	0.00	0.00	1,770.00	0.00	0.00	
010 - LAW ENF OFF STAND-FIRE	0.00	0.00	2,656.00	2,656.00	0.00	0.00	0.00	
011 - G.O. DEBT SERVICE FUND	1,443,109.60	1,485,249.09	1,433,515.00	1,433,515.00	1,421,683.57	1,433,515.00	1,534,256.00	
012 - UF DEBT SERVICE FUND	363,371.86	347,620.86	1,575,014.00	1,575,014.00	1,586,591.43	1,575,014.00	1,501,647.00	
013 - TEXAS HISTORICAL FUND	0.00	0.00	0.00	0.00	56.76	56.76	0.00	
016 - PD - STONEGARDEN	112,721.56	170,780.43	90,000.00	345,750.21	192,928.89	345,750.21	255,000.00	
017 - PD GRANT BORDER STAR-LBSP	37,052.10	85,002.34	75,000.00	75,000.00	69,694.85	75,000.00	78,000.00	
019 - PD GRANT - JAG	0.00	45,052.80	0.00	0.00	0.00	0.00	0.00	
023 - PD-STEP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
025 - BUILDING SECURITY FUND	0.00	0.00	15,596.00	15,596.00	387.15	15,596.00	0.00	
026 - GOLF COURSE CAPITAL MAINTENANCE FUND	8,517.31	100,000.00	10,000.00	10,000.00	7,185.07	10,000.00	10,000.00	
027 - EMS FUND	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	64,324.00	
028 - PD-FEDERAL SEIZURE FUND	15,000.00	0.00	0.00	9,619.00	8,290.00	9,619.00	0.00	
029 - JAG GRANT 2017-DJ-BX-0902	0.00	15,000.00	30,000.00	30,000.00	15,000.00	30,000.00	30,000.00	
030 - RED RIBBON DRUG AWARENESS	0.00	5,907.72	0.00	5,257.00	5,256.80	5,256.80	0.00	
031 - MUNICIPAL CRT TECHNOLOGY	22,036.07	10,979.41	0.00	0.00	58.26	58.26	0.00	
033 - CO SERIES 2016 - GENERAL	3,895,052.90	2,335,391.97	1,648,174.00	1,668,959.00	983,226.89	1,081,247.00	614,747.00	
039 - CO SERIES 2002-2002A-GEN	0.00	0.00	5,026.00	5,026.00	0.00	5,026.00	0.00	
051 - UTILITY FUND	9,464,791.70	9,467,718.99	9,854,521.00	10,129,613.00	7,961,984.07	9,922,126.08	8,740,994.00	
054 - UF CAPITAL PROJECTS	21,284.89	688,303.36	706,000.00	1,381,832.00	311,493.26	280,347.00	1,854,476.00	
055 - STORMWATER DRAIN CAP PROJ	293,419.91	389,647.13	291,550.00	291,550.00	217,837.50	290,450.00	292,900.00	
060 - COMPUTER LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00	47.76	
062 - CO SERIES 2005 - UTILITY	60,125.02	0.00	0.00	0.00	0.00	0.00	50,500.00	
065 - CO SERIES 2011-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	2,288.28	
066 - CO SERIES 2011- UTILITY	487,422.05	94,480.62	0.00	231,691.00	233,761.00	233,761.00	0.00	
067 - CO 2013 - GF STREET PROJ	37,229.38	8,983.00	0.00	0.00	0.00	0.00	30,000.00	
068 - CO SERIES 2013- DRAINAGE	444,924.45	307,851.25	1,309,200.00	1,391,015.00	81,814.76	500,000.00	809,200.00	
069 - TX CDBG MAIN STREET GRANT #7219012	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
071 - FEMA ASSISTANCE	23,546.78	9,800.33	0.00	0.00	0.00	0.00	0.00	
077 - FEMA ASSISTANCE TO FIREFIGHTERS GRANT-FIRE	407,865.00	0.00	0.00	0.00	0.00	0.00	0.00	
078 - TEXAS PARKS & WILDLIFE COMMUNITY OUTDOOR GR/	16,769.69	17,534.02	0.00	0.00	0.00	0.00	3,598.89	
079 - TEXAS CAPITAL FUND MAIN STREET GRANT	65,160.99	4,625.00	0.00	0.00	0.00	0.00	3,744.01	
080 - HOMELAND SECURITY GRANT	27,620.00	0.00	55,520.00	55,520.00	55,382.24	55,520.00	0.00	
082 - TXCDBG GRANT #7215270	191,926.07	42,587.00	0.00	0.00	0.00	0.00	13,500.00	
083 - CRIMINAL JUSTICE DIVISION OF GOVERNOR GRANT	0.00	42,930.00	224,655.00	224,655.00	224,654.53	224,655.00	0.00	
084 - DEAG GRANT FUND	0.00	0.00	179,520.00	179,520.00	25,658.60	179,520.00	0.00	



Budget Worksheet FY 19-20

For Fiscal: 10/2018-09/2019 Period Ending: 08/31/2019

085 - CERTIFIED LOCAL GOVERNMENT GRANTS (CLG)	0.00	26,841.82	40,000.00	40,000.00	39,250.00	15,700.00	0.00
086 - TX CDBG Grant #7218269	0.00	0.00	0.00	60,000.00	226,988.00	60,000.00	301,000.00
087 - SOLID WASTE-CAP PROJECTS	790,064.19	935,356.02	511,904.00	511,904.00	412,632.48	506,805.00	874,374.00
090 - LANDFILL CLOSURE FUND	1,902,937.93	58,755.28	41,695.00	280,295.17	245,928.03	116,695.00	252,000.00
091 - GF CAPITAL PROJECTS	0.00	0.00	3,616.00	3,616.00	2,712.00	3,616.00	0.00
092 - STREET FUND	496,356.36	503,085.13	1,262,021.00	1,274,227.00	1,064,660.91	1,274,227.00	841,471.00
093 - PARK MAINTENANCE FUND	7,071.14	62,462.79	30,000.00	50,000.00	21,693.94	52,000.00	27,539.00
094 - TEXAS PARKS & WILDLIFE GRANT	0.00	0.00	421,000.00	421,000.00	0.00	0.00	421,000.00
095 - NATIONAL TRUST FOR HISTORICAL PRESERVATION GR	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
096 - INSURANCE CLAIM RECOVERY FUND	1,317,110.11	230,919.21	0.00	0.00	58,924.02	60,808.38	245,135.00
097 - VEHICLE REPLACEMENT FUND	0.00	0.00	4,800.00	233,028.00	228,227.62	228,228.00	256,105.00
098 - ECONOMIC DEVELOPMENT FUND	308,596.40	170,818.38	130,000.00	200,539.00	86,971.08	174,567.00	157,780.00
099 - DISASTER RESPONSE RECOVERY FUND	50,919.62	0.00	0.00	0.00	0.00	0.00	0.00
100 - TRANSPORTATION ALT. SET-ASIDE PROGRAM GRANT	0.00	0.00	0.00	0.00	0.00	0.00	850,170.00
138 - SELF INSURANCE FUND	3,657,936.14	4,243,947.73	4,172,075.00	4,172,075.00	3,382,178.30	3,900,849.00	4,163,008.00
202 - TOURISM - FACADE GRANTS PROGRAM FUND	0.00	0.00	50,000.00	50,000.00	24,620.00	43,000.00	50,000.00
601 - FEMA EVENT - HARVEY	71,060.23	71,187.33	70,228.00	70,228.00	2,061.54	66,015.75	0.00
<b>Report Total:</b>	<b>46,223,586.09</b>	<b>42,196,353.93</b>	<b>45,754,743.00</b>	<b>48,450,349.88</b>	<b>37,354,070.74</b>	<b>44,237,056.97</b>	<b>46,485,835.59</b>

### Changes to Proposed Revenues Budget

Fund	Line Item	Amount	Change Description
001	001-4-1800-21111 Sales Taxes - Neessen	(46,800.00)	Neessen Incentive Agmt 50% sales tax reported
	Total Revenues Fund 001	(46,800.00)	
016	016-4-2100-72005 Federal Grants	(165,000.00)	Additional Grant Award
	Total Revenues Fund 016	(165,000.00)	
017	017-4-0000-72010 State Grants	(13,000.00)	Additional Grant Award
	Total Revenues Fund 017	(13,000.00)	
026	026-4-0000-75001 Transfer from GF 001	(6,519.00)	To match the \$34,000 contribution from the County for Capital Projects
026	026-4-4502-58002 Contribution from County	(34,000.00)	Contribution from County for Capital Projects
	Total Revenues Fund 026	(40,519.00)	
051	051-4-6000-81600 Water Sales	(45,000.00)	1% Water Rate Increase
051	051-4-7000-82200 Sewer Sales	(312,000.00)	8% Sewer Rate Increase
	Total Revenues Fund 051	(357,000.00)	
098	098-4-0000-75001 Transfer from FD 001	(46,800.00)	Neessen Incentive Agmt Total Incentive - not to exceed \$200,000 M&O - determined by appraised value. The first year will be FY 20-21. Sales Tax portion will begin when business opens in 2020. Sales Tax - 50% of amt reported to State Comptroller
	Total Revenues Fund 098	(46,800.00)	
100	100-4-0000-72005 Federal Grants	77,432.00	Grant Revenue reduction based on detailed application
100	100-4-0000-75001 Transfer From GF 001	35,852.00	Transfer In reduction due to detailed application
100	100-4-0000-75051 Transfer From UF 051	(28,454.00)	Engineer's in-kind services
	Total Revenues Fund 100	84,830.00	
120	120-4-1800-11111 Current Taxes	(197,842.00)	Property Tax Reserves due to increased tax rate from \$.83000 to \$.85304
	Total Revenues Fund 100	(197,842.00)	

Total Revenue Changes (782,131.00)

Total Proposed Budget (41,776,311.40) Page 193

Adjusted Proposed Revenue Budget (42,558,442.40)

## Fund Summary

Fund	2017 Total Activity	2018 Total Activity	2019 Original Budget	2019 Total Budget	2019 YTD Activity	Defined Budgets		2020 City Manager Proposed
						2019 Expected Annual	2020 Expected Annual	
001 - GENERAL FUND	19,331,693.15	19,498,725.89	19,219,911.00	19,309,325.21	17,379,915.56	19,468,934.95	19,646,793.90	
002 - TOURISM FUND	609,125.25	646,609.28	604,221.00	624,221.00	608,543.81	699,067.39	698,011.00	
005 - PD-STATE SEIZURE FUND	388,985.37	991,733.76	15,000.00	15,000.00	67,393.57	66,058.00	26,000.00	
009 - LAW ENF OFF STAND-POLICE	3,280.00	910.00	0.00	0.00	3,311.93	3,364.52	0.00	
010 - LAW ENF OFF STAND-FIRE	0.00	0.00	2,656.00	2,656.00	0.00	0.00	0.00	
011 - G.O. DEBT SERVICE FUND	1,581,440.30	1,287,305.77	1,499,488.00	1,499,488.00	1,457,748.45	1,515,693.00	1,572,490.00	
012 - UF DEBT SERVICE FUND	1,554,383.89	1,563,307.01	1,878,013.00	1,878,013.00	1,407,210.93	1,878,013.00	1,701,647.00	
016 - PD - STONEGARDEN	112,721.56	170,780.43	90,000.00	345,750.21	61,971.73	345,750.21	255,000.00	
017 - PD GRANT BORDER STAR-LBSP	37,052.10	85,002.34	75,000.00	75,000.00	65,560.99	75,000.00	78,000.00	
019 - PD GRANT - JAG	0.00	45,052.80	0.00	0.00	0.00	0.00	0.00	
023 - PD-STEP GRANT	0.00	0.00	15,596.00	15,596.00	2,682.75	15,596.00	0.00	
025 - BUILDING SECURITY FUND	9,787.36	12,106.25	10,000.00	10,000.00	10,211.88	10,000.00	10,000.00	
026 - GOLF COURSE CAPITAL MAINTENANCE FUND	7,991.41	6,596.64	5,471.00	5,471.00	4,103.25	5,471.00	50,441.00	
027 - EMS FUND	0.00	0.00	9,619.00	9,619.00	3,088.00	9,619.00	0.00	
028 - PD-FEDERAL SEIZURE FUND	103.66	102.59	58.00	58.00	3,146.21	100.00	100.00	
029 - JAG GRANT 2017-DJ-BX-0902	0.00	5,907.72	0.00	0.00	5,220.00	5,256.80	0.00	
031 - MUNICIPAL CRT TECHNOLOGY	13,018.97	16,281.48	13,000.00	13,000.00	13,488.04	14,400.00	13,000.00	
033 - CO SERIES 2016 - GENERAL	1,429,993.36	57,179.33	15,000.00	15,000.00	26,006.99	27,408.00	20,000.00	
039 - CO SERIES 2002-2002A-GEN	51.11	91.03	0.00	0.00	107.24	97.00	0.00	
051 - UTILITY FUND	8,841,402.77	9,390,028.80	9,117,606.00	9,117,606.00	7,679,803.01	8,491,083.00	9,146,452.00	
054 - UF CAPITAL PROJECTS	145,531.73	523,270.15	1,398,000.00	1,398,000.00	1,050,064.37	1,399,000.00	698,430.00	
055 - STORMWATER DRAIN CAP PROJ	227,447.94	330,649.46	405,000.00	405,000.00	365,020.03	405,001.25	405,000.00	
060 - COMPUTER LEASE PURCHASE	0.00	47.76	0.00	0.00	0.00	0.00	0.00	
062 - CO SERIES 2005 - UTILITY	721.28	895.15	800.00	800.00	1,054.45	1,200.00	1,000.00	
065 - CO SERIES 2011-GENERAL	136.88	0.00	0.00	0.00	0.00	0.00	0.00	
066 - CO SERIES 2011- UTILITY	7,821.89	3,540.30	2,800.00	2,800.00	4,702.56	5,010.00	5,000.00	
067 - CO 2013 - GF STREET PROJ	96.45	3,170.11	2,150.00	2,150.00	176.57	2,240.00	2,200.00	
068 - CO SERIES 2013- DRAINAGE	15,924.64	12,266.35	0.00	0.00	2,431.38	2,470.00	2,400.00	
069 - TX CDBG MAIN STREET GRANT #7219012	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
071 - FEMA ASSISTANCE	69,010.71	9,800.33	0.00	0.00	0.00	0.00	0.00	
077 - FEMA ASSISTANCE TO FIREFIGHTERS GRANT-FIRE	407,865.00	0.00	0.00	0.00	0.00	0.00	0.00	
078 - TEXAS PARKS & WILDLIFE COMMUNITY OUTDOOR GR	20,368.58	17,534.02	0.00	0.00	0.00	0.00	0.00	
079 - TEXAS CAPITAL FUND MAIN STREET GRANT	68,217.50	4,625.00	0.00	0.00	0.00	0.00	687.50	
080 - HOMELAND SECURITY GRANT	27,620.00	0.00	55,520.00	55,520.00	55,258.00	55,520.00	0.00	
082 - TXCDBG GRANT #7215270	251,926.07	42,587.00	0.00	0.00	0.00	0.00	0.00	
083 - CRIMINAL JUSTICE DIVISION OF GOVERNOR GRANT	0.00	42,930.00	224,655.00	224,655.00	224,654.53	224,655.00	0.00	
084 - DEAG GRANT FUND	0.00	0.00	179,520.00	179,520.00	51,831.09	179,520.00	0.00	
085 - CERTIFIED LOCAL GOVERNMENT GRANTS (CLG)	0.00	26,841.82	40,000.00	40,000.00	15,000.00	35,700.00	0.00	
086 - TX CDBG Grant #7218269	0.00	0.00	0.00	60,000.00	346,000.00	60,000.00	301,000.00	

**Budget Worksheet FY 19-20**

**For Fiscal: 10/2018-09/2019 Period Ending: 08/31/2019**

087 - SOLID WASTE-CAP PROJECTS	532,364.16	1,167,769.56	562,000.00	562,000.00	526,466.58	565,000.00	879,044.00
090 - LANDFILL CLOSURE FUND	479,241.51	371,307.78	367,583.00	367,583.00	323,643.13	368,586.00	368,227.00
091 - GF CAPITAL PROJECTS	2,306.33	64.86	0.00	0.00	60.76	80.00	0.00
092 - STREET FUND	854,694.41	812,278.04	812,000.00	812,000.00	744,992.75	812,005.00	812,000.00
093 - PARK MAINTENANCE FUND	87,319.30	0.00	25,000.00	45,000.00	28,750.00	45,000.00	25,000.00
094 - TEXAS PARKS & WILDLIFE GRANT	0.00	0.00	421,000.00	421,000.00	0.00	0.00	421,000.00
095 - NATIONAL TRUST FOR HISTORICAL PRESERVATION GR	0.00	0.00	0.00	10,000.00	7,500.00	10,000.00	0.00
096 - INSURANCE CLAIM RECOVERY FUND	573,250.25	0.00	0.00	0.00	0.00	302,070.00	0.00
097 - VEHICLE REPLACEMENT FUND	50,000.00	40,000.00	225,000.00	225,000.00	144,616.27	150,866.27	250,000.00
098 - ECONOMIC DEVELOPMENT FUND	381,700.00	164,886.00	106,000.00	131,600.00	112,800.00	131,600.00	152,800.00
099 - DISASTER RESPONSE RECOVERY FUND	7,904.62	0.00	0.00	0.00	0.00	0.00	0.00
100 - TRANSPORTATION ALT. SET-ASIDE PROGRAM GRANT	0.00	0.00	0.00	0.00	0.00	0.00	850,170.00
120 - PROPERTY TAX RESERVE FUND	0.00	0.00	0.00	0.00	0.00	0.00	197,842.00
138 - SELF INSURANCE FUND	3,930,837.68	4,392,469.48	3,406,489.00	3,406,489.00	2,666,056.38	3,490,076.00	3,618,707.00
202 - TOURISM - FACADE GRANTS PROGRAM FUND	0.00	0.00	50,000.00	50,000.00	37,500.00	50,000.00	50,000.00
203 - JK NORTHWAY EDA FUND	0.00	0.00	0.00	500,000.00	250,000.00	500,000.00	0.00
601 - FEMA EVENT - HARVEY	135,014.44	71,187.33	0.00	0.00	2,061.54	2,061.54	0.00
<b>Report Total:</b>	<b>42,198,351.63</b>	<b>41,815,841.62</b>	<b>40,854,156.00</b>	<b>41,834,920.42</b>	<b>35,760,154.73</b>	<b>41,428,572.93</b>	<b>42,558,442.40</b>

## **AGENDA ITEM #2**

**CITY OF KINGSVILLE**  
**Fiscal Year 2019-2020**  
**Budget Cover Page**  
**September 9, 2019**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$428,475, which is a 6.06 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 \$83,863.

The members of the governing body voted on the budget as follows:

**FOR:**

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

*\* I will need this  
info after meeting  
to update Budget Cover  
Page*

**Property Tax Rate Comparison**

	<b>2019-2020</b>	<b>2018-2019</b>
Property Tax Rate:	\$0.85304/100	\$0.83000/100
Effective Tax Rate:	\$0.81247/100	\$0.81971/100
Effective Maintenance & Operations Tax Rate:	\$0.65911/100	\$0.67179/100
Rollback Tax Rate:	\$0.89361/100	\$0.90582/100
Debt Rate:	\$0.16782/100	\$0.16512/100

Total debt obligation for CITY OF KINGSVILLE secured by property taxes:  
\$1,474,978

## **Notice of Adopted 2019 Tax Rate**

CITY OF KINGSVILLE ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.96 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.34.

**§26.05(b) of Property Tax Code  
Steps Required for Adoption of Tax Rate**

Entity Name: CITY OF KINGSVILLE

Date: 08/29/2019 02:51 PM

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**Language Required in the Motion Setting This Year's Tax Rate:**

This year's proposed tax rate exceeds the effective tax rate. The vote on the ordinance, resolution, or order setting the tax rate must be a record vote. A motion to adopt the ordinance, resolution, or order must be made in the following form:

**I move that the property tax rate be increased by the adoption of a tax rate of 0.85304, which is effectively a 4.99 percent increase in the tax rate.**

**Statement Required in the Ordinance, Resolution, or Order Setting This Year's Tax Rate:**

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy. The following statements must be included in the ordinance, resolution, or order setting this year's tax rate. The statements must be in larger type than the type used in any other portion of the document.

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

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.96 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.34.**

**Statement That Must be Posted on the Home Page of Any Internet Website Operated by the Taxing Unit:**

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy. The following statements must be included in the ordinance, resolution, or order setting this year's tax rate. The statements must be in larger type than the type used in any other portion of the document.

**CITY OF KINGSVILLE ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.96 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.34.**



**Worksheet for Calculation of Tax Increase  
CITY OF KINGSVILLE**

Date: 08/29/2019 02:53 PM

1. 2018 taxable value, adjusted for court-ordered reductions. Enter Line 6 of the Effective Tax Rate Worksheet.	\$851,325,322
2. 2018 total tax rate. Enter Line 4 of the Effective Tax Rate Worksheet.	\$0.83000/\$100
3. 2018 tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add ETR line 13.	\$7,068,912
4. 2019 total taxable value. Enter line 19 of the Effective Tax Rate Worksheet.	\$878,902,178
5. 2019 proposed tax rate. Enter the proposed tax rate approved by the Governing Body.	\$0.85304/\$100
6. 2019 tax levy. Multiply line 4 times line 5 and divide by 100.	\$7,497,387
7. Tax levy increase (decrease). Subtract line 3 from line 6.	\$428,475
8. Percentage levy increase (decrease). Divide line 7 by line 3. Multiply by 100.	6.06%
9. Notice & hearing limit. Enter the lower of the effective tax rate or the rollback tax rate.	\$0.81247
10. Percentage tax increase (decrease)*. Subtract Line 9 from Line 5. Divide result by Line 9. Multiply by 100.	4.99%

\*Amount by which the proposed tax rate exceed the lower of the rollback tax rate or the effective tax rate. This figure was previously published in the Notice of Public Hearing on Tax Increase and the Notice of Tax Revenue Increase.

## Steps Required for Proposal and Adoption of Budget

Entity Name: CITY OF KINGSVILLE

Date: 08/29/2019 02:52 PM

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### Steps for the Proposal of the Budget:

This year's property tax levy will raise more revenue from property taxes than in the preceding year. The governing body must hold a separate vote to ratify the property tax increase reflected in the budget. This vote must be in addition to and separate from the vote to adopt the budget or the vote to set the tax rate. Cities that maintain a website must post the proposed budget when it is filed with the municipal clerk. The adopted budget must also be posted on the website when it is filed with the municipal clerk.

The following statement must be included on the notices of public hearing on proposed budget. It must also be included on the cover page of the proposed budget, in 18-point type or larger.

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$428,475 OR 6.06%, AND OF THAT AMOUNT, \$83,863 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.**

### Steps for the Adoption of the Budget:

- A vote to adopt the budget must be a record vote.

- An 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 \$428,475, which is a 6.06 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 \$83,863.**

- The budget and cover page must be filed with the clerk and posted on the entity's website at least until the date of the first anniversary the budget is adopted.

# 2019 Governing Body Summary #1A\*

## Benchmark 2019 Tax Rates

### CITY OF KINGSVILLE

Date: 08/29/2019 02:52 PM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
Effective Tax Rate	\$0.81247	\$7,140,817	
One Percent \$100 Tax Increase***	\$0.82059	\$7,212,183	\$71,366
One Cent per \$100 Tax Increase***	\$0.822470	\$7,228,707	\$87,890
Notice & Hearing Limit****	\$0.81247	\$7,140,817	\$0
Rollback Tax Rate	\$0.89361	\$7,853,958	\$713,141
Last Year's Tax Rate	\$0.830000	\$7,294,888	\$154,071
Proposed Tax Rate	\$0.85304	\$7,497,387	\$356,570

\*These figures are provided as estimates of possible outcomes resulting from varying the tax rate. Please be aware that these are only estimates and should not be used alone in making budgetary decisions.

\*\*Tax levies are calculated using line 19 of the Effective Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

\*\*\*Tax increase compared to effective tax rate.

\*\*\*\*The Notice and Hearing Limit is the highest tax rate that may be adopted without publishing Texas Comptroller's Notice 50-819 and holding two public hearings (Notice 50-818 must still be published). It is the lower of the rollback tax rate or the effective tax rate.

**Section 26.05(b) of Property Tax Code**  
**Worksheet for Determination of Steps Required for Adoption of Tax Rate**  
**CITY OF KINGSVILLE**

<b>M&amp;O Tax Increase in Current Year</b>	
1. Last year's taxable value, adjusted for court-ordered reductions. Enter Line 6 of the Effective Tax Rate Worksheet.	\$851,325,322
2. Last year's M&O tax rate. Enter Line 26 of the Rollback Tax Rate Worksheet.	\$0.66488/\$100
3. M&O taxes refunded for years preceding tax year 2018. Enter Line 28E of the Rollback Tax Rate Worksheet.	\$2,376
4. Last year's M&O tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add line 3.	\$5,662,667
5. This year's total taxable value. Enter line 19 of the Effective Tax Rate Worksheet.	\$878,902,178
6. This year's proposed M&O tax rate Enter the proposed M&O tax rate approved by the Governing Body.	\$0.68522/\$100
7. This year's M&O tax levy. Multiply line 5 times line 6 and divide by 100.	\$6,022,414
8. M&O Tax Increase (Decrease). Subtract line 4 from line 7.	\$359,747
<b>Comparison of Total Tax Rates</b>	
9. Effective Total Tax Rate.	\$0.81247/\$100
10. This year's proposed total tax rate.	\$0.85304/\$100
11. This year's rate minus effective rate. Subtract line 9 from line 10.	\$0.04057
12. Percentage change in total tax rate. Divide Line 11 by line 9.	4.99%
<b>Comparison of M&amp;O Tax Rates</b>	
13. Effective M&O Tax Rate. Enter line 30 of the Rollback Tax Rate Worksheet. Adjust for Sales Tax using Line 44 of the Sales Tax Worksheet, if necessary.	\$0.65911/\$100
14. This year's proposed M&O tax rate.	\$0.68522/\$100
15. This year's rate minus effective rate. Subtract line 13 from line 14.	\$0.02611
16. Percentage change in M&O tax rate. Divide line 15 by line 13.	3.96%
<b>Raised M&amp;O Taxes on a \$100,000 Home</b>	
17. This year's taxable value on a \$100,000 home.	\$100,000
18. Last year's M&O tax rate.	\$0.66488/\$100
19. This year's proposed M&O tax rate.	\$0.68522/\$100
20. This year's raised M&O taxes. Subtract line 18 from line 19 and multiply result by line 17. Divide by 100.	\$20.34

## Fund Summary

Fund	2017 Total Activity	2018 Total Activity	2019 Original Budget	2019 Total Budget	2019 YTD Activity	Defined Budgets		2020 City Manager Proposed
						Expected Annual	2019 Expected	
001 - GENERAL FUND	18,761,740.13	19,147,885.63	19,863,272.00	20,214,217.21	16,389,804.83	19,783,308.53	20,860,355.00	
002 - TOURISM FUND	783,264.89	714,740.14	724,411.00	779,441.00	591,148.98	778,013.20	714,353.65	
005 - PD-STATE SEIZURE FUND	634,301.62	351,692.39	889,206.00	983,423.29	568,984.67	874,206.00	265,322.00	
009 - LAW ENF OFF STAND-POLICE	3,280.00	910.00	0.00	0.00	1,770.00	0.00	0.00	
010 - LAW ENF OFF STAND-FIRE	0.00	0.00	2,656.00	2,656.00	0.00	0.00	0.00	
011 - G.O. DEBT SERVICE FUND	1,443,109.60	1,485,249.09	1,433,515.00	1,433,515.00	1,421,683.57	1,433,515.00	1,534,256.00	
012 - UF DEBT SERVICE FUND	363,371.86	347,620.86	1,575,014.00	1,575,014.00	1,586,591.43	1,575,014.00	1,501,647.00	
013 - TEXAS HISTORICAL FUND	0.00	0.00	0.00	0.00	56.76	56.76	0.00	
016 - PD - STONEGARDEN	112,721.56	170,780.43	90,000.00	345,750.21	84,554.34	345,750.21	255,000.00	
017 - PD GRANT BORDER STAR-LBSP	37,052.10	85,002.34	75,000.00	75,000.00	69,694.85	75,000.00	78,000.00	
019 - PD GRANT - JAG	0.00	45,052.80	0.00	0.00	0.00	0.00	0.00	
023 - PD-STEP GRANT	0.00	0.00	15,596.00	15,596.00	387.15	15,596.00	0.00	
025 - BUILDING SECURITY FUND	0.00	100,000.00	10,000.00	10,000.00	7,185.07	10,000.00	10,000.00	
026 - GOLF COURSE CAPITAL MAINTENANCE FUND	8,517.31	0.00	2,500.00	2,500.00	0.00	2,500.00	64,324.00	
027 - EMS FUND	0.00	0.00	0.00	9,619.00	8,290.00	9,619.00	0.00	
028 - PD-FEDERAL SEIZURE FUND	15,000.00	15,000.00	30,000.00	30,000.00	15,000.00	30,000.00	30,000.00	
029 - JAG GRANT 2017-DJ-BX-0902	0.00	5,907.72	0.00	5,257.00	5,256.80	5,256.80	0.00	
030 - RED RIBBON DRUG AWARENESS	0.00	2,306.76	0.00	0.00	58.26	58.26	0.00	
031 - MUNICIPAL CRT TECHNOLOGY	22,036.07	10,979.41	32,068.00	32,068.00	20,818.75	24,000.00	17,000.00	
033 - CO SERIES 2016 - GENERAL	3,895,052.90	2,335,391.97	1,648,174.00	1,668,959.00	983,226.89	1,081,247.00	614,747.00	
039 - CO SERIES 2002-2002A-GEN	0.00	0.00	5,026.00	5,026.00	0.00	5,026.00	0.00	
051 - UTILITY FUND	9,464,791.70	9,467,718.99	9,854,521.00	10,129,613.00	7,869,521.35	9,922,126.08	8,740,994.00	
054 - UF CAPITAL PROJECTS	21,284.89	688,303.36	706,000.00	1,381,832.00	236,879.95	280,347.00	1,854,476.00	
055 - STORMWATER DRAIN CAP PROJ	293,419.91	389,647.13	291,550.00	291,550.00	217,837.50	290,450.00	292,900.00	
060 - COMPUTER LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00	47.76	
062 - CO SERIES 2005 - UTILITY	60,125.02	0.00	0.00	0.00	0.00	0.00	50,500.00	
065 - CO SERIES 2011-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	2,288.28	
066 - CO SERIES 2011- UTILITY	487,422.05	94,480.62	0.00	231,691.00	114,217.00	233,761.00	0.00	
067 - CO 2013 - GF STREET PROJIS	37,229.38	8,983.00	0.00	0.00	0.00	0.00	30,000.00	
068 - CO SERIES 2013- DRAINAGE	444,924.45	307,851.25	1,309,200.00	1,391,015.00	49,468.58	500,000.00	809,200.00	
069 - TX CDBG MAIN STREET GRANT #7219012	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	
071 - FEMA ASSISTANCE	23,546.78	9,800.33	0.00	0.00	0.00	0.00	0.00	
077 - FEMA ASSISTANCE TO FIREFIGHTERS GRANT-FIRE	407,865.00	0.00	0.00	0.00	0.00	0.00	0.00	
078 - TEXAS PARKS & WILDLIFE COMMUNITY OUTDOOR GR/	16,769.69	17,534.02	0.00	0.00	0.00	0.00	3,598.89	
079 - TEXAS CAPITAL FUND MAIN STREET GRANT	65,160.99	4,625.00	0.00	0.00	0.00	0.00	3,744.01	
080 - HOMELAND SECURITY GRANT	27,620.00	0.00	55,520.00	55,520.00	46,844.24	55,520.00	0.00	
082 - TXCDBG GRANT #7215270	191,926.07	42,587.00	0.00	0.00	0.00	0.00	13,500.00	
083 - CRIMINAL JUSTICE DIVISION OF GOVERNOR GRANT	0.00	42,930.00	224,655.00	224,655.00	224,654.53	224,655.00	0.00	
084 - DEAG GRANT FUND	0.00	0.00	179,520.00	179,520.00	25,658.60	179,520.00	0.00	

**Budget Worksheet FY 19-20**

**For Fiscal: 10/2018-09/2019 Period Ending: 08/31/2019**

085 - CERTIFIED LOCAL GOVERNMENT GRANTS (CLG)	0.00	26,841.82	40,000.00	40,000.00	27,475.00	15,700.00	0.00
086 - TX CDBG Grant #7218269	0.00	0.00	0.00	60,000.00	62,050.00	60,000.00	301,000.00
087 - SOLID WASTE-CAP PROJECTS	790,064.19	935,356.02	511,904.00	511,904.00	376,598.33	506,805.00	874,374.00
090 - LANDFILL CLOSURE FUND	1,902,937.93	58,755.28	41,695.00	280,295.17	185,065.02	116,695.00	252,000.00
091 - GF CAPITAL PROJECTS	0.00	0.00	3,616.00	3,616.00	2,712.00	3,616.00	0.00
092 - STREET FUND	496,356.36	503,085.13	1,262,021.00	1,274,227.00	839,457.48	1,274,227.00	841,471.00
093 - PARK MAINTENANCE FUND	7,071.14	62,462.79	30,000.00	50,000.00	21,462.71	52,000.00	27,539.00
094 - TEXAS PARKS & WILDLIFE GRANT	0.00	0.00	421,000.00	421,000.00	0.00	0.00	421,000.00
095 - NATIONAL TRUST FOR HISTORICAL PRESERVATION GR	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
096 - INSURANCE CLAIM RECOVERY FUND	1,317,110.11	230,919.21	0.00	0.00	58,924.02	60,808.38	245,135.00
097 - VEHICLE REPLACEMENT FUND	0.00	0.00	4,800.00	233,028.00	16,362.62	228,228.00	256,105.00
098 - ECONOMIC DEVELOPMENT FUND	308,596.40	170,818.38	130,000.00	200,539.00	86,971.08	174,567.00	157,780.00
099 - DISASTER RESPONSE RECOVERY FUND	50,919.62	0.00	0.00	0.00	0.00	0.00	0.00
100 - TRANSPORTATION ALT. SET-ASIDE PROGRAM GRANT	0.00	0.00	0.00	0.00	0.00	0.00	850,170.00
138 - SELF INSURANCE FUND	3,657,936.14	4,243,947.73	4,172,075.00	4,172,075.00	3,382,178.30	3,900,849.00	4,163,008.00
202 - TOURISM - FACADE GRANTS PROGRAM FUND	0.00	0.00	50,000.00	50,000.00	24,620.00	43,000.00	50,000.00
601 - FEMA EVENT - HARVEY	71,060.23	71,187.33	70,228.00	70,228.00	2,061.54	66,015.75	0.00
<b>Report Total:</b>	<b>46,223,586.09</b>	<b>42,196,353.93</b>	<b>45,754,743.00</b>	<b>48,450,349.88</b>	<b>35,625,532.20</b>	<b>44,237,056.97</b>	<b>46,485,835.59</b>

# Budget Worksheet FY 19-20

## Account Summary

For Fiscal: 10/2018-09/2019 Period Ending: 08/31/2019

City of Kingsville, TX



### Fund: 011 - G.O. DEBT SERVICE FUND

#### Expense

011-5-5100-61100

011-5-5100-62100

011-5-5100-63100

Principle

Interest

Paying Agent Fees

Expense Total:

Fund: 011 - G.O. DEBT SERVICE FUND Total:

Report Total:

2017 Total Activity	2018 Total Activity	2019 Original Budget	2019 Total Budget (Amended)	2019 YTD Activity	2019 Expected Annual	2020 City Manager Requested
980,797.68	1,124,637.04	1,097,716.00	1,097,716.00	1,097,714.60	1,097,716.00	1,226,940.00
458,761.92	357,712.05	332,399.00	332,399.00	321,068.97	332,399.00	303,916.00
3,550.00	2,900.00	3,400.00	3,400.00	2,900.00	3,400.00	3,400.00
1,443,109.60	1,485,249.09	1,433,515.00	1,433,515.00	1,421,683.57	1,433,515.00	1,534,256.00
1,443,109.60	1,485,249.09	1,433,515.00	1,433,515.00	1,421,683.57	1,433,515.00	1,534,256.00
1,443,109.60	1,485,249.09	1,433,515.00	1,433,515.00	1,421,683.57	1,433,515.00	1,534,256.00

**ORDINANCE NO. 2019-\_\_\_\_\_**

**AN ORDINANCE ADOPTING THE CITY MANAGER'S BUDGET, AS AMENDED, OF THE CITY OF KINGSVILLE, TEXAS, AND APPROPRIATING FUNDS FOR THE FISCAL YEAR BEGINNING OCTOBER 01, 2019 AND ENDING SEPTEMBER 30, 2020 IN THE PARTICULARS HEREINAFTER STATED.**

**BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KINGSVILLE, TEXAS,** that the budget for FY 2019-2020 is adopted as follows:

**Section One:** The official budget for the City of Kingsville for the fiscal year beginning October 01, 2019 and ending September 30, 2020 has been presented to the City Commission by the City Manager, several budget workshops were conducted on such budget, along with a duly noticed public hearing, and the budget is hereby approved.

**Section Two:** The budget contains a complete financial statement of the City and shows (1) the outstanding obligations of the City of Kingsville, Texas, (2) the cash on hand to the credit of each fund, (3) the funds received from all sources during the preceding year, (4) the funds available from all sources during the ensuing year, (5) the estimated revenue available to cover the proposed budget, and, (6) the estimated tax rate required to cover the proposed budget. The budget shows each of the projects for which expenditures are set up and the estimated amount of money appropriated for each project.

**Section Three:** The sum of \$46,485,835.59 is hereby appropriated for the budget revenues and expenses in the amounts shown on the attached Condensed Statement of all Operating and General Obligation Debt Service Funds – Summary of Revenues and Expenditures. The General Obligation Debt Service principle is \$1,226,940 and interest is \$303,916.

**Section Four:** The budget and all the attached support material as outlined in the above sections shall be deemed the official budget for the City of Kingsville, Texas, for the fiscal year starting October 01, 2019 and ending September 30, 2020. A copy of the official budget shall be kept by the City Secretary with the designation thereon as the official budget for FY 2019-2020, with the date of the adoption clearly stated, and filed with the County Clerk's Office. The official budget shall be available for inspection by any taxpayer.

**Section Five:** The City Commission is authorized to levy taxes in accordance with this budget. The City Commission may authorize the expenditure of City funds only in strict compliance with the budget, except in an emergency. The City Commission may authorize an emergency expenditure as an amendment to the original budget only in case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent care and attention. If the City Commission amends the original official budget to meet an emergency, the City Commission shall file a copy of its ordinance amending the budget with the City Secretary, and the City Secretary shall attach it to the original budget. The



City Manager shall provide for the filing of true copy of the approved budget in the office of the County Clerk of Kleberg County. The City Commission reserves the right to make changes in the official budget for municipal purposes.

**Section Six:** All Ordinances of parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

**Section Seven:** If for any reason any section, paragraph, subdivision, clause, phrase, word or provision of this ordinance shall be held invalid or unconstitutional by final judgment of a court of competent jurisdiction, it shall not affect any other section, paragraph, subdivision, clause, phrase, word or provision of this ordinance, for it is the definite intent of this City Commission that every section, paragraph, subdivision, clause, phrase, word or provision hereof be given full force and effect for its purpose.

**Section Eight:** This Ordinance shall NOT be codified but will become effective on and after adoption and publication as required by law.

**Section Nine:** This Ordinance was considered, passed, and approved at a regular meeting of the City Commission of the City of Kingsville, Texas at which a quorum was present and which was held in accordance with Chapter 551 of the Texas Government Code, and Chapter 102 of the Texas Local Government Code.

**INTRODUCED** on this the 3rd day of September, 2019.

**PASSED** on this the 9<sup>th</sup> day of September, 2019.

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

**EFFECTIVE DATE:** \_\_\_\_\_

# **AGENDA ITEM #3**

**CITY OF KINGSVILLE**  
**Fiscal Year 2019-2020**  
**Budget Cover Page**  
**September 9, 2019**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$428,475, which is a 6.06 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 \$83,863.

The members of the governing body voted on the budget as follows:

**FOR:**

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

*\* I will need this  
info after meeting  
to update Budget Cover  
Page*

**Property Tax Rate Comparison**

	<b>2019-2020</b>	<b>2018-2019</b>
Property Tax Rate:	\$0.85304/100	\$0.83000/100
Effective Tax Rate:	\$0.81247/100	\$0.81971/100
Effective Maintenance & Operations Tax Rate:	\$0.65911/100	\$0.67179/100
Rollback Tax Rate:	\$0.89361/100	\$0.90582/100
Debt Rate:	\$0.16782/100	\$0.16512/100

Total debt obligation for CITY OF KINGSVILLE secured by property taxes:  
\$1,474,978

## **Notice of Adopted 2019 Tax Rate**

CITY OF KINGSVILLE ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.96 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.34.

**§26.05(b) of Property Tax Code  
Steps Required for Adoption of Tax Rate**

Entity Name: CITY OF KINGSVILLE

Date: 08/29/2019 02:51 PM

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**Language Required in the Motion Setting This Year's Tax Rate:**

This year's proposed tax rate exceeds the effective tax rate. The vote on the ordinance, resolution, or order setting the tax rate must be a record vote. A motion to adopt the ordinance, resolution, or order must be made in the following form:

**I move that the property tax rate be increased by the adoption of a tax rate of 0.85304, which is effectively a 4.99 percent increase in the tax rate.**

**Statement Required in the Ordinance, Resolution, or Order Setting This Year's Tax Rate:**

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy. The following statements must be included in the ordinance, resolution, or order setting this year's tax rate. The statements must be in larger type than the type used in any other portion of the document.

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

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.96 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.34.**

**Statement That Must be Posted on the Home Page of Any Internet Website Operated by the Taxing Unit:**

This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy. The following statements must be included in the ordinance, resolution, or order setting this year's tax rate. The statements must be in larger type than the type used in any other portion of the document.

**CITY OF KINGSVILLE ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.96 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.34.**

**Worksheet for Calculation of Tax Increase  
CITY OF KINGSVILLE**

Date: 08/29/2019 02:53 PM

1. 2018 taxable value, adjusted for court-ordered reductions. Enter Line 6 of the Effective Tax Rate Worksheet.	\$851,325,322
2. 2018 total tax rate. Enter Line 4 of the Effective Tax Rate Worksheet.	\$0.83000/\$100
3. 2018 tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add ETR line 13.	\$7,068,912
4. 2019 total taxable value. Enter line 19 of the Effective Tax Rate Worksheet.	\$878,902,178
5. 2019 proposed tax rate. Enter the proposed tax rate approved by the Governing Body.	\$0.85304/\$100
6. 2019 tax levy. Multiply line 4 times line 5 and divide by 100.	\$7,497,387
7. Tax levy increase (decrease). Subtract line 3 from line 6.	\$428,475
8. Percentage levy increase (decrease). Divide line 7 by line 3. Multiply by 100.	6.06%
9. Notice & hearing limit. Enter the lower of the effective tax rate or the rollback tax rate.	\$0.81247
10. Percentage tax increase (decrease)*. Subtract Line 9 from Line 5. Divide result by Line 9. Multiply by 100.	4.99%

\*Amount by which the proposed tax rate exceed the lower of the rollback tax rate or the effective tax rate. This figure was previously published in the Notice of Public Hearing on Tax Increase and the Notice of Tax Revenue Increase.

## Steps Required for Proposal and Adoption of Budget

Entity Name: CITY OF KINGSVILLE

Date: 08/29/2019 02:52 PM

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### Steps for the Proposal of the Budget:

This year's property tax levy will raise more revenue from property taxes than in the preceding year. The governing body must hold a separate vote to ratify the property tax increase reflected in the budget. This vote must be in addition to and separate from the vote to adopt the budget or the vote to set the tax rate. Cities that maintain a website must post the proposed budget when it is filed with the municipal clerk. The adopted budget must also be posted on the website when it is filed with the municipal clerk.

The following statement must be included on the notices of public hearing on proposed budget. It must also be included on the cover page of the proposed budget, in 18-point type or larger.

**THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$428,475 OR 6.06%, AND OF THAT AMOUNT, \$83,863 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.**

### Steps for the Adoption of the Budget:

-A vote to adopt the budget must be a record vote.

-An 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 \$428,475, which is a 6.06 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 \$83,863.**

-The budget and cover page must be filed with the clerk and posted on the entity's website at least until the date of the first anniversary the budget is adopted.

# 2019 Governing Body Summary #1A\*

## Benchmark 2019 Tax Rates

### CITY OF KINGSVILLE

Date: 08/29/2019 02:52 PM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
Effective Tax Rate	\$0.81247	\$7,140,817	
One Percent \$100 Tax Increase***	\$0.82059	\$7,212,183	\$71,366
One Cent per \$100 Tax Increase***	\$0.822470	\$7,228,707	\$87,890
Notice & Hearing Limit****	\$0.81247	\$7,140,817	\$0
Rollback Tax Rate	\$0.89361	\$7,853,958	\$713,141
Last Year's Tax Rate	\$0.830000	\$7,294,888	\$154,071
Proposed Tax Rate	\$0.85304	\$7,497,387	\$356,570

\*These figures are provided as estimates of possible outcomes resulting from varying the tax rate. Please be aware that these are only estimates and should not be used alone in making budgetary decisions.

\*\*Tax levies are calculated using line 19 of the Effective Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

\*\*\*Tax increase compared to effective tax rate.

\*\*\*\*The Notice and Hearing Limit is the highest tax rate that may be adopted without publishing Texas Comptroller's Notice 50-819 and holding two public hearings (Notice 50-818 must still be published). It is the lower of the rollback tax rate or the effective tax rate.



**Section 26.05(b) of Property Tax Code**  
**Worksheet for Determination of Steps Required for Adoption of Tax Rate**  
**CITY OF KINGSVILLE**

<b>M&amp;O Tax Increase in Current Year</b>	
1. Last year's taxable value, adjusted for court-ordered reductions. Enter Line 6 of the Effective Tax Rate Worksheet.	\$851,325,322
2. Last year's M&O tax rate. Enter Line 26 of the Rollback Tax Rate Worksheet.	\$0.66488/\$100
3. M&O taxes refunded for years preceding tax year 2018. Enter Line 28E of the Rollback Tax Rate Worksheet.	\$2,376
4. Last year's M&O tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add line 3.	\$5,662,667
5. This year's total taxable value. Enter line 19 of the Effective Tax Rate Worksheet.	\$878,902,178
6. This year's proposed M&O tax rate Enter the proposed M&O tax rate approved by the Governing Body.	\$0.68522/\$100
7. This year's M&O tax levy. Multiply line 5 times line 6 and divide by 100.	\$6,022,414
8. M&O Tax Increase (Decrease). Subtract line 4 from line 7.	\$359,747
<b>Comparison of Total Tax Rates</b>	
9. Effective Total Tax Rate.	\$0.81247/\$100
10. This year's proposed total tax rate.	\$0.85304/\$100
11. This year's rate minus effective rate. Subtract line 9 from line 10.	\$0.04057
12. Percentage change in total tax rate. Divide Line 11 by line 9.	4.99%
<b>Comparison of M&amp;O Tax Rates</b>	
13. Effective M&O Tax Rate. Enter line 30 of the Rollback Tax Rate Worksheet. Adjust for Sales Tax using Line 44 of the Sales Tax Worksheet, if necessary.	\$0.65911/\$100
14. This year's proposed M&O tax rate.	\$0.68522/\$100
15. This year's rate minus effective rate. Subtract line 13 from line 14.	\$0.02611
16. Percentage change in M&O tax rate. Divide line 15 by line 13.	3.96%
<b>Raised M&amp;O Taxes on a \$100,000 Home</b>	
17. This year's taxable value on a \$100,000 home.	\$100,000
18. Last year's M&O tax rate.	\$0.66488/\$100
19. This year's proposed M&O tax rate.	\$0.68522/\$100
20. This year's raised M&O taxes. Subtract line 18 from line 19 and multiply result by line 17. Divide by 100.	\$20.34

ORDINANCE NO. 2019-\_\_\_\_\_

AN ORDINANCE ESTABLISHING AND ADOPTING THE AD VALOREM TAX RATE FOR ALL TAXABLE PROPERTY WITHIN THE CITY OF KINGSVILLE, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 01, 2019 AND ENDING SEPTEMBER 30, 2020, DISTRIBUTING THE TAX LEVY AMONG THE VARIOUS FUNDS, AND PROVIDING FOR A LIEN ON REAL AND PERSONAL PROPERTY TO SECURE THE PAYMENT OF TAXES ASSESSED.

BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KINGSVILLE, TEXAS, that the ad valorem tax rate for all taxable property within the city limits of Kingsville, Texas for FY 2018-2019 be established and adopted as follows:

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

Section Two: That there be and there is hereby levied and ordered collected on each One Hundred Dollar (\$100) valuation of all taxable property, real, personal, and mixed, within the corporate limits of the City of Kingsville, Texas, for the tax corporate limits of the City of Kingsville, Texas, for the tax year 2019 starting October 01, 2019 and ending September 30, 2020, the sum of \$.85304 based on 100% of the fair market value.

Section Three: Said levy shall be distributed in the following manner:

FOR GENERAL FUND EXPENDITURES (Maintenance & Operations), the sum of \$.68522 on each one hundred dollars (\$100.00) assessed valuation of such property.

FOR DEBT SERVICE FUND EXPENDITURES of annual principal, interest, and service fees of all General Obligation Bonds, Warrants, Certificates of Obligation, and Combination Tax and Junior Lien Revenue Certificates of Obligations, of the City of Kingsville, the sum of \$.16782 on each one hundred dollars (\$100) assessed valuation of such property.

Section Four: That said taxes shall be due and payable at the time and in the manner provided by ordinances of the City of Kingsville and laws of the State of Texas, relating to the payment of taxes and providing for penalties and interest on delinquent taxes.

Section Five: There is hereby fixed, levied on each and every item of taxable property a lien for the purpose of securing the certain payment of the taxes assessed against said item of property and said lien shall continue to exist against any item of property against which a tax is assessed hereunder until such tax together with all penalties and interest shall be paid.

Section Six: This ordinance shall be in full force and effective ten days from and after the date of the second publication in a local newspaper as provided by law and the City Charter of the City of Kingsville.

Section Seven: The tax rate established and adopted by this ordinance and a copy of this ordinance shall be filed in the office of the Tax Assessor Collector.

Section Eight: That no discounts or split payments are allowed for the 2019 tax year.

Section Nine: That an exemption of \$8,400.00 be granted for any person of age sixty-five (65) or over.

Section Ten: The Kleberg County Tax Assessor-Collector is hereby authorized to assess and collect the taxes of the City of Kingsville employing the above tax rate.

**INTRODUCED** on this the 3rd day of September, 2019.

**PASSED** on this the 9<sup>th</sup> day of September, 2019.

\_\_\_\_\_  
Sam R. Fugate, Mayor

**ATTEST:**

\_\_\_\_\_  
Mary Valenzuela, City Secretary

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Courtney Alvarez, City Attorney

EFFECTIVE DATE: \_\_\_\_\_