

City of Kingsville, Texas

AGENDA
CITY COMMISSION
MONDAY, SEPTEMBER 11, 2023
REGULAR MEETING
CITY HALL
HELEN KLEBERG GROVES COMMUNITY ROOM
400 WEST KING AVENUE
5:00 P.M.

Live Videostream: <https://www.facebook.com/cityofkingsvilletx>

I. Preliminary Proceedings.

OPEN MEETING

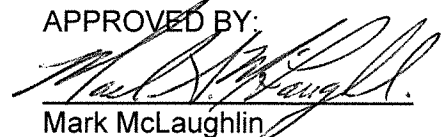
INVOCATION / PLEDGE OF ALLEGIANCE – (Mayor Fugate)

MINUTES OF PREVIOUS MEETING(S)

Regular Meeting – August 14, 2023

Special Meeting – August 21, 2023

APPROVED BY:


Mark McLaughlin
City Manager

II. Public Hearing - (Required by Law).¹

1. Public Hearing for request for a Special Use Permit for a projecting sign in downtown in C3 (Central Business District) at Original Town, Block 41, Lots 30-32, also known as 400 E. Kleberg, Kingsville, Texas. David Thibodeaux, owner/applicant. SUP-projecting sign. (Interim Director of Planning & Development Services).

III. Reports from Commission & Staff.²

"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; Police & Fire Department – Grant Update, Police & Fire Reports; Street Updates; Public Works- Building Maintenance, Construction Updates; Park Services - grant(s) update, miscellaneous park projects, Administration – Workshop Schedule, Interlocal Agreements, Public Information, Hotel Occupancy Report, Quiet Zone, Proclamations, Health Plan Update, Tax Increment Zone Presentation, Main Street Downtown, Chapter 59 project, Financial Advisor, Water And Wastewater Rate Study Presentation. No formal action can be taken on these items at this time."

IV. Public Comment on Agenda Items.³

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)

1. Motion to approve City participation in annual events and parades for FY2023-2024. (Downtown Manager).

REGULAR AGENDA

CONSIDERATION OF MOTIONS, RESOLUTIONS, AND ORDINANCES:

VI. Items for consideration by Commissioners.⁴

2. Consider appointment of Dr. Hetul Bhakta to the Hotel Occupancy Tax Advisory Board as the hotel industry representative for a two-year term. (Tourism Director).
3. Consider final passage 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, 2023, and ending September 30, 2024, in the particulars hereinafter stated. (Finance Director).
4. Consider ratifying the property tax increase reflected in the 2023-2024 Annual Budget of the City of Kingsville. (Finance Director).
5. Consider final passage 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, 2023, and ending September 30, 2024, 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).
6. Consider final passage of an ordinance amending the City of Kingsville Code of Ordinances by amending Chapter III, Article 7, Personnel Policies. (Human Resource Director).
7. Consider final passage of an ordinance ratifying classifications and prescribing the number of positions in such classifications for the classified service in the Fire Department by adding two new civil service positions. (Human Resource Director).
8. Consider introduction of an ordinance amending the zoning ordinance by granting a Special Use Permit for a projecting sign in downtown in C3 (Central Business District) at Original Town, Block 41, Lots 30-32, also known as 400 E. Kleberg, Kingsville, Texas; amending the comprehensive plan to account for any deviations from the existing comprehensive plan. (Interim Director of Planning & Development Services).

9. Consider a resolution authorizing the City Manager to enter into an Engagement Letter Agreement between the City of Kingsville, Texas, and John Womack & Co., P.C. for the 2022-2023 Fiscal Year Audit. (Finance Director).

10. Consider awarding bid for GLO CDBG-MIT Project #3 to low bidder Gerke Excavating Inc., as per recommendation of outside engineer. (\$1,498,733.34 base bid for 18" wastewater main replacement to 3MGD WWTP project). (City Engineer).

11. Consider a resolution authorizing the City Secretary to enter into the 2023 Election Services Agreement Between the City of Kingsville and the Kleberg County Clerk for a Joint Election for the City's Special Elections. (Election date November 7, 2023). (City Secretary).

12. Consider introduction of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for water main breaks. (Public Works Director).

13. Consider introduction of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for plumbing repairs at the Tourism Visitors Center. (Tourism Director).

14. Consider accepting donation from KISD Education Foundation donation for recreational programs. (Parks Director).

15. Consider introduction of an ordinance amending the Fiscal Year 2022-2023 Budget to accept and expend the donation from KISD Education Foundation for Friday recreation programs. (Parks Director).

16. Consider introduction of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for negative line items that cannot be covered by other line items. (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 Commission Chambers 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 at City Hall, City of Kingsville, 400 West King Avenue, 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:

September 7, 2023, at 3:30 P.M. and remained so posted continuously for at least 72 hours proceeding the scheduled time of said meeting.

Mary Valenzuela
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)

AUGUST 14, 2023

A REGULAR MEETING OF THE CITY OF KINGSVILLE CITY COMMISSION WAS HELD ON MONDAY, AUGUST 14, 2023, IN THE HELEN KLEBERG GROVES COMMUNITY ROOM, 400 WEST KING AVENUE, KINGSVILLE, TEXAS AT 5:00 P.M.

CITY COMMISSION PRESENT:

Sam R. Fugate, Mayor.
Hector Hinojosa, Commissioner
Edna Lopez, Commissioner
Norma N. Alvarez, Commissioner
Ann Marie Torres, Commissioner

CITY STAFF PRESENT:

Mark McLaughlin, City Manager
Mary Valenzuela, City Secretary
Courtney Alvarez, City Attorney
Kyle Benson, IT Manager
Derek Williams, IT
Janine Reyes, Tourism Director
Rudy Mora, Engineer
Bill Donnell, Public Works Director
Diana Gonzales, Human Resources Director
Kwabena Agyekum, Senior Planner/HPO
Emilio Garcia, Health Director
Susan Ivy, Parks & Recreation Director
Deborah Balli, Finance Director
Bradley Lile, Interim Police Chief
Charlie Sosa, Purchasing Manager
Mike Mora, Capital Improvements Manager

I. Preliminary Proceedings.

OPEN MEETING

Mayor Fugate opened the meeting at 5:00 P.M. with all five commission members present.

INVOCATION / PLEDGE OF ALLEGIANCE – (Mayor Fugate)

The invocation was delivered by Ms. Courtney Alvarez, City Attorney, followed by the Pledge of Allegiance and the Texas Pledge.

MINUTES OF PREVIOUS MEETING(S)

Regular Meeting July 24, 2023

Motion made by Commissioner Lopez to approve the minutes of July 24, 2023, as presented, seconded by Commissioner Torres. The motion was passed and approved by the following vote: Hinojosa, Alvarez, Lopez, Torres, Fugate voting “FOR”.

II. Public Hearing - (Required by Law).¹

1. Public Hearing on request to replat The Estates at Wildwood Trail Phase 2, Lot 40, also known as 1404 Lewis Street and The Estates at Wildwood Trail Phase 2, Lot 39, also known as 1426 Lewis Street, Kingsville, TX 78363. Owner/Applicant, Cassandra Canela & Jacob Castillo. (Interim Planning & Development Services Director).

Mayor Fugate read and opened this public hearing at 5:03 P.M.

Mr. Kwabena Agyekum, Senior Planner/HPO stated that the applicant would like to combine both properties into one. There is currently a structure on the property that will remain. The property is currently zoned R1 Single Family.

Commissioner Lopez commented that there is a structure on the property already.

Mr. Agyekum stated that this was correct. He further commented that notices were mailed out to individuals as required and received no feedback from the notices mailed. The Planning & Zoning Commission met on this item and voted unanimously to approve.

Mayor Fugate announced that this is a public hearing and if anyone would like to speak on behalf of this item they may do so now with a five-minute limit. Additional time cannot be extended by the City Commission.

There being no further comments Mayor Fugate closed this public hearing at 5:06 P.M.

2. Public Hearing on request to replat Neessen Subdivision, Block 1, Lots 1-8 (Chevrolet Dealership), about 9.5499 acres, also known as 2007 S. US Hwy 77 Bypass, Kingsville, TX 78363. Applicant, Roberto Cardenas; Owner, Neessen Real Estate Holdings, Ltd.. (Interim Planning & Development Services Director).

Mayor Fugate read and opened this public hearing at 5:06 P.M.

Mr. Agyekum stated that the applicant is requesting the replat of Neessen Subdivision, Block 1, Lots 1-8, 2.67 acres out of 9.5499 acres also known as 2007 S. US Hwy 77 Bypass to create two separate plats. Letters were mailed to neighboring citizens. The city received no feedback from those individuals. The Planning & Zoning Commission met on this item and voted unanimously to approve.

Commissioner Hinojosa asked for staff to display the map of this location, as he needed clarification of the area to be replat.

A map was displayed showing the location of the property and the area that is being requested for the replat.

Mayor Fugate asked why the replat was being requested. Mr. Agyekum stated that the applicant did not share that information with the staff.

Mayor Fugate announced that this is a public hearing and if anyone would like to speak on behalf of this item they may do so now with a five-minute limit. Additional time cannot be extended by the City Commission.

There being no further comments, Mayor Fugate closed this public hearing at 5:11 P.M.

III. Reports from Commission & Staff.²

"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."

Mr. Mark McLaughlin, City Manager, gave a brief update on the paving of streets. He further reported that the City Commission has received their budget notebook today for their review. The budget workshops have been scheduled as follows, Monday, August 21st, and Tuesday, August 22nd to begin at 4:30 P.M. A regular meeting is scheduled on Monday, August 28th, with a possibility of a third workshop to follow on this day after the regular meeting. There is also a special meeting on Tuesday, September 5th at 5:00 P.M. where there will be two public hearings, one on the tax rate and the other for the proposed budget. During this meeting, staff will have two introductory ordinances for the tax rate and the proposed budget for Fiscal Year 2023-2024. Mr.

Ms. Courtney Alvarez, City Attorney reported that the next regular commission meeting is scheduled for Monday, August 28th, with a deadline for staff to submit agenda items by Friday, August 18th.

Commissioner Torres commented that she had been invited to attend the Latino Leadership in Houston. She further commented that she had the opportunity to apply for a grant that would allow her to attend the Latino Leadership, which she received.

Mayor Fugate presented two proclamations: Kingsville Parks Youth Pony League World Series Champion 16u Kingsville Lady Brahmas Softball Team, and 70th Anniversary of the U.S. Small Business Administration.

IV. Public Comment on Agenda Items.³

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

Mrs. Vicki Benys, 1914 Martin stated that she would like to speak on behalf of 81's Heroes. She stated that we are closing in on two years since we have lost our fallen hero who gave his life to help save others. On August 26th there will be a Golf Tournament that will take place at the LE Ramey Golf Course. The event will be called "Golfing for Our Heros". She further commented that they are up and going, but she wishes that they would be able to help with more than they been able to do. She stated that they have annual memberships which she thought they would go over more than what they have been, but they haven't. They have fallen back to having something once or twice a year. They made some money from last year's golf tournament and were able to do some things last year. She stated that they had pushed the golf tournament to August 2023 as last year it was around the end of watch date and also have a concert around that time, but they started a little late in getting the JK Northway rented so then they tried pushing it to October as they couldn't go out towards the end of the year due the Christmas festivities. When it came to getting the sound together and also working around the sound system with the TAMUK football games. By the time they go to that level, then they were unable to book the band that they wanted. The plan now is to have the golf tournament this month and plan for something else around that date. She further commented that the Blood drive is usually at the Police Department.

Mayor Fugate asked what the three levels are. Mrs. Benys responded that they are the Red, White, and Blue. The Red level is \$300 for a whole sponsor, White level is \$400 which includes a team that will have a discount off of a team of golfers, Blue level is \$500 whole sponsor.

Mr. Lance Hamm, 912 South Creek commented that he would like to speak about highway safety. He commented that he has spoken with America and Lucio of the Texas Department of Transportation Department. He further commented that his concern is the speed limit on General Cavazos which is set at 45mph. Other streets with this design are set at 35mph. In 2019, there was a TAMUK student, a 22-year-old female that died in a motorcycle accident in front of Walmart. Last month there was a 58-year-old male died on a bicycle south of General Cavazos on the US 77 Bypass.

The service road is 45mph which is the reason he is bringing this up as General Cavazos is 45mph. There are some discrepancies in the ordinance about what that speed limit should be or what is listed. He commented that the ordinance he located, which he could be wrong about, shows the speed limit at 35mph, of which America Garza was not aware, and it's posted at 45mph. He further commented that he feels that it needs to be 35mph as S. Brahma. He further commented that as for agenda item #10, calling a special election for a venue project election. He commented that the agenda should be telling the people what the Commission will be discussing. He doesn't feel that any resident that reads this can say that they know what it's about. He asked for the city to not be so vague and maybe add more of what the item is about such as the Tourism development project or the Henrietta Memorial Events and Nature Center project. He stated that there has been some vagueness before on agenda items. Mr. Hamm further commented that he has an active grievance with the City Commission. This has been on the books for over a year. The commission had the opportunity to discuss this last year, a grievance procedure, and the commission elected to do nothing with it. He commented that the commission has not told city staff that they could look at grievances or has been given a timeline for staff to look at grievances or how to address grievances. He commented that his grievance was turned in a year ago. He stated that next year he will come back and bring it up again.

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)

Motion made by Commissioner Lopez to approve the consent agenda as presented, seconded by Commissioner Torres. The motion was passed and approved by the following vote: Alvarez, Lopez, Torres, Hinojosa, Fugate voting "FOR".

1. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for sewer main pumping costs on General Cavazos, Corral, and Santa Gertrudis. (Public Works Director).

2. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for the emergency repair on 4th Street between Santa Gertrudis and Ella. (Public Works Director).

3. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate additional funding for Sanitation and Landfill vehicle maintenance. (Public Works Director).

4. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for Golf Course equipment and greens improvements. (Parks Director).

5. Motion to approve final passage of an ordinance amending the City of Kingsville Code of Ordinances Chapter III-Administration, Article 3-Departments,

Boards, & Commissions, Section 101, providing for revisions to the King Ranch Representative on the Hotel Occupancy Tax Advisory Board. (Tourism Director).

6. Motion to approve final passage of an ordinance amending the City of Kingsville Code of Ordinances Section 9-3-52, providing for the mandatory spay/neuter of an animal following impoundment. (Health Director/ City Manager).

7. Motion to approve a resolution authorizing the City Manager to execute an Interlocal Agreement for E9-1-1 Public Safety Answering Point Services between the City of Kingsville and the Coastal Bend Council of Governments. (is renewed every 2 years at no cost). (City Attorney).

REGULAR AGENDA

CONSIDERATION OF MOTIONS, RESOLUTIONS, AND ORDINANCES:

VI. Items for consideration by Commissioners.⁴

8. Consider a resolution nominating BASF Corporation to the Office of the Governor Economic Development and Tourism ("OOGEDT") through the Economic Development Bank for designation as a Qualified Business and Enterprise Project under the Texas Enterprise Zone Program under the Texas Enterprise Zone Act, Chapter 2303, Texas Government Code. (City Attorney).

Ms. Alvarez stated that the city has been approached in 2018 and 2009 on this. She further stated that this is a five-year period of time where they ask the city to sponsor their application and there are certain benefits for them to have done that and does not do any harm to the city.

Mr. Jansen Givens stated that this is a refund of the state sales and used the portion that they pay at the BASF facility, so there is no fiscal impact on the city. This is a five-year designation; they receive \$2,500 per job that they retain at the facility, and they can renew every five years.

Motion made by Commissioner Alvarez to approve the resolution nominating BASF Corporation to the Office of the Governor Economic Development and Tourism ("OOGEDT") through the Economic Development Bank for designation as a Qualified Business and Enterprise Project under the Texas Enterprise Zone Program under the Texas Enterprise Zone Act, Chapter 2303, Texas Government Code, seconded by Commissioner Torres. The motion was passed and approved by the following vote: Lopez, Torres, Hinojosa, Alvarez, Fugate voting "FOR".

9. Consider a resolution authorizing the City Manager to enter into a Collective Bargaining Agreement between the City of Kingsville, Texas and the Kingsville Law Enforcement Association for Fiscal Year 2023-2025. (Human Resources Director).

Mrs. Diana Gonzales, Human Resources Director stated that the current one-year collective bargaining agreement between the City of Kingsville (City) and the Kingsville Law Enforcement Association (KLEA) is set to expire on September 30, 2023. The City and KLEA met to negotiate certain items as mandated by Texas Local Government Code for entities that have voted in collective bargaining. Meetings were held on April 11th & 18th, May 16th, June 5th, June 26th, and July 21, 2023. Meetings were conducted and a tentative agreement between the City and KLEA was reached during negotiations. KLEA advised the association members voted on August 1, 2023, to approve the proposals tentatively agreed upon during negotiations. The agreement presented is for two years with an 8% increase to base wages in Fiscal Year (FY) 2023-2024 and a 6% increase to base wages in FY 2024-2025. Other articles in the agreement were also changed. Additional collective bargaining agreement costs for

Year 1 calculation based on full-department staff which is as follows: FY 23-24 estimate equals \$276,441.00 including anniversary increases and fringe benefits proposed increase is included in the preliminary budget calculations. Year 2, FY 24-25 estimated additional costs for a 6% base wage increase equal approximately \$266,814.00 including anniversary increases and fringe benefits. Both years 1 and 2 total additional costs for the proposed two-year agreement, including fringe benefits are approximately \$543,255.00.

Commissioner Hinojosa asked for clarification on one of the articles. Article 33, Personnel Reduction, Page 31 of the agreement, "In the event of layoff of police officers in the City of Kingsville Police Department becomes necessary". He asked what this meant.

Mrs. Gonzales responded that this language provides the process in the event the city should have to lay off the positions. She also stated that this wording has been part of the agreement for several years. She further commented that she would need to do some research to get a more explanatory answer.

Commissioner Lopez stated if the language is in the agreement and the Commission will be approving it during this meeting, it would be too late to get that explanation.

Commissioner Hinojosa stated that what he doesn't understand is when this becomes necessary.

Ms. Alvarez stated that in the unlikely event that the city should be in that position, this is the process that would be followed. The contract has a lot of articles in it that help with things that currently take place and things that may or may not ever take place. This is just another provision to provide an avenue to go if that event should ever arise. If the situation should arise, there would be no need to come back to the table, as the language in the process is already in the agreement.

Motion made by Commissioner Lopez to approve this resolution authorizing the City Manager to enter into a Collective Bargaining Agreement between the City of Kingsville, Texas, and the Kingsville Law Enforcement Association for Fiscal Year 2023-2025, seconded by Commissioner Hinojosa. The motion was passed and approved by the following vote: Torres, Hinojosa, Alvarez, Lopez, Fugate voting "FOR".

10. Consider ordinance calling a special election for a venue project election in accordance with Chapter 334, Local Government Code, to be held in the City of Kingsville, Texas and other matters related thereto. (City Manager).

Mr. McLaughlin commented that this is the next step in the process of adopting a venue tax for the Henrietta Memorial Center. An election must be called before August 21, 2023, in order to place the item on the November 7th ballot. This doesn't mean it has to be done, but if an election is not called by the deadline date, then the city cannot place this item on the November ballot. Staff have met with the hoteliers and discussed this with them in which staff received their support. What the venue tax would do is add 2% to hotel rental rooms. The citizens of Kingsville will not be paying this tax, only travelers who stay at our hotels. If the venue tax is approved by the voters, then the city would bond against that for the construction of the Henrietta Memorial Center so that the city can get it ready for the Birding and Butterfly Center.

Commissioner Hinojosa commented that there were some concerns about the King Ranch Saddle Shop moving out from the downtown area. He further commented that it was his understanding that the city was trying to get an agreement that they would not

move the Saddle Shop from the downtown area, and further asked if this was something the city had already received from the King Ranch.

Ms. Alvarez stated that there is a letter of intent for things that they plan to do but at the same time, it is not concrete at this point for the same reason everybody is waiting to see what happens. The city taking over the venue would be contingent on the acceptance of the venue tax election. She further stated that once the city commission calls for the election and once the election is successful then at that point more concrete terms would be delivered before assuming the lease, which would be brought back to the commission for approval.

Commissioner Torres asked what the cost would be for this election, as the taxpayers would be paying for it.

Mrs. Mary Valenzuela, City Secretary responded that it is hard to give an actual cost for an election, but if needing to estimate it, it could cost between \$10,000 to \$12,000, but this is only an estimate. Since the election will be a joint election with Kleberg County, both entities would be sharing the cost.

Motion made by Commissioner Alvarez to approve this ordinance calling a special election for a venue project election in accordance with Chapter 334, Local Government Code, to be held in the City of Kingsville, Texas and other matters related thereto, seconded by Commissioner Lopez. The motion was passed and approved by the following vote: Hinojosa, Alvarez, Lopez, Torres, Fugate voting "FOR".

11. Consider accepting \$129,760 contribution from Kleberg County for L.E. Ramey Golf Course Greens Renovation Project. (project done this FY; County approved 7/31/23). (Finance Director/City Manager).

Commissioner Hinojosa asked if the County Commissioners' Court had approved this item. Mr. McLaughlin responded yes.

Motion made by Commissioner Lopez to approve the acceptance of \$129,760 contribution from Kleberg County for L.E. Ramey Golf Course Greens Renovation Project. (project done this FY; County approved 7/31/23), seconded by Commissioner Alvarez. The motion was passed and approved by the following vote: Alvarez, Lopez, Torres, Hinojosa, Fugate voting "FOR".

12. Consider request to replat The Estates at Wildwood Trail Phase 2, Lot 40, also known as 1404 Lewis Street and The Estates at Wildwood Trail Phase 2, Lot 39, also known as 1426 Lewis Street, Kingsville, TX 78363. Owner/Applicant, Cassandra Canela & Jacob Castillo. (Interim Planning & Development Services Director).

Motion made by Commissioner Lopez to approve the request to replat The Estates at Wildwood Trail Phase 2, Lot 40, also known as 1404 Lewis Street, and The Estates at Wildwood Trail Phase 2, Lot 39, also known as 1426 Lewis Street, Kingsville, TX 78363. Owner/Applicant, Cassandra Canela & Jacob Castillo, seconded by Commissioner Torres. The motion was passed and approved by the following vote: Lopez, Torres, Hinojosa, Alvarez, Fugate voting "FOR".

13. Consider request to replat Neesen Subdivision, Block 1, Lots 1-8 (Chevrolet Dealership), about 9.5499 acres, also known as 2007 S. US Hwy 77 Bypass, Kingsville, TX 78363. Applicant, Roberto Cardenas, Owner, Neessen Real Estate Holdings, Ltd. (Interim Planning & Development Services Director).

Motion made by Commissioner Alvarez to approve the request to replat Neesen Subdivision, Block 1, Lots 1-8 (Chevrolet Dealership), about 9.5499 acres, also known as 2007 S. US Hwy 77 Bypass, Kingsville, TX 78363. Applicant, Roberto

Cardenas; Owner, Neessen Real Estate Holdings, Ltd, seconded by Commissioner Lopez. The motion was passed and approved by the following vote: Alvarez, Lopez, Torres, Hinojosa, Fugate voting "FOR".

14. Consider introduction of an ordinance amending the City of Kingsville Code of Ordinances Chapter VII, Article 8, Section 3-Traffic Control Devices, providing for the authority to place a yield sign on Shirley Drive at Virginia Avenue for Eastbound traffic and on Parker Drive at Shirley Drive for Northbound traffic, and to update other language. (City Engineer).

Mr. McLaughlin commented that this is very much warranted.

Introduction item.

15. Consider introduction of an ordinance vacating, abandoning, and closing a 60-footwide right-of-way on E. Johnston Avenue between Union Pacific Railroad and South Sixth street in the First and Fourth Addition, while retaining a utility easement. (City Engineer).

Mr. McLaughlin commented that this is a request for the city to vacate, abandon, and close an unopen 60-foot right-of-way for the 100 block of E. Johnson Avenue. The right-of-way is located west of the intersection of E. Johnston Avenue and 6th Street and east of adjoining owners as parking and access to their businesses. The adjoining property owners are Jack's Auto and S&C Parts who will receive additional property 30 feet wide by 150 feet long and approximately 0.10 acres. All utilities were contacted, and American Electric Power has an overhead electrical crossing in the right-of-way. The city will vacate, abandon, and close the right-of-way and retain a utility easement.

Introduction item.

16. Consider introduction of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for the CO Series 2023 for the water meter replacement project. (Purchasing Manager).

Mr. Charlie Sosa, Purchasing Manager stated that this item authorizes the funding for the Utility Plant Division for the new water meter replacement project. The city went out for Certificates of Obligation CO Series 2023-UF, recently approve and funded in the amount of \$6,030,000.00 Staff requesting the funds be allocated to expenditure fund GL account 141-5-6001-71200 for the funding of the new water meter replacement project. It is staff's recommendation that the funds be allocated for the funding of the new water meter replacement project.

Introduction item.

17. Discussion on compensation plan study by Evergreen. (Human Resources Director).

Mr. Peter Backhaus, Consultant for Evergreen Solutions, Inc gave a brief presentation on the Classification and Comprehensive Study Project. Mr. Backhouse stated that the study goals are to review current classification and compensation system to ensure internal equity; survey peer organizations to ensure external equity; and produce recommendations to provide the organization with a classification and compensation system that is equitable, both internally and externally. The project had four phases, phase 1 was the outreach where they had employee meetings to get the employee feedback in order to collect data. Phase 2 was the classification structure; phase 3 was the comp survey and internal alignment analysis; and phase 4 was the implementation options and reporting. Comments from the employee meetings were positive. The city employees expressed that the benefits package was one of the leading reasons they initially decided to pursue employment with the city. Several employees described the

quality of people they work with as the number one reason they have stayed with the organization. Many also cited having a wonderful relationship with their peers and direct supervisor as a key reason for staying. The pride in serving their own community was also a driving point that was mentioned. Mr. Backhaus further stated that many employees mentioned they came to work for the city for stability and a consistent schedule. Other comments and concerns from the employee meetings were, feedback on the competitiveness of pay in Kingsville was mixed, with some employees sharing that their starting pay is lower than in other municipalities and provides difficulty with retaining top talent. There were also concerns across employee groups that levels of separation between classifications was generally low. There is also a consistent desire that was spoken on for a longevity-based pay structure to be considered to separate employees based on the tenure they held. While the benefits were viewed mostly positively, concerns were expressed between employee groups that the employer contributions to retirement were not competitive with market peers. Employee groups also identified that increased efforts in improving and maintaining the city equipment could help staff more efficiently perform in their roles and surpass some of the potential staffing pressures they may face. The current system review shows the strength that the city possesses a very customizable pay structure that can respond to market changes for individual classifications. Also, the city has a fair, positive relationship between tenure and pay grade penetration. In weakness, range spread generally recommended to be between 40 to 50 percent, varies across grades and pay plans. The city's three plans have range spreads varying from 3% up to 65%, while the general plan had the highest consistency with most ranges' spreads being 16% or 42%. There appears to be some compression throughout the pay plans. Pay compression can be defined as the lack of variation in salaries between employees with significantly different levels of experience and/or responsibility. Range compression consists of employees in the same job but with different levels of experience not possessing sufficient pay variation. Employees in a supervisor/supervisee relationship not possessing sufficient pay variation. Mr. Backhaus stated that the number of Job Assessment Tools issued was 287 with a number of 81 classifications represented. Salary and benefits survey resulted in 14 responses. All responses are adjusted for cost-of-living differentials. Salary ranges and average actuals were collected from the respondents. A total of 73 jobs were benchmarked and surveyed from the market. Mr. Backhaus commented that the key recommendations are to adopt a unified, updated step-based pay plan with new grades for general employees. The newly recommended pay plan has consistent range spreads and a logical progression between the grades. Reassign positions to pay grades based on internal equity and the market results. Some positions will see larger adjustments than others due to the market response. Modernize classification titles based on industry standard and workforce progression. Place employees within their newly recommended pay grades. Select an implementation methodology that aligns with the compensation philosophy and financial means of the city. Adopt a multi-year phasing approach to ensure the plan can be afforded and implemented by the city. Mr. Backhaus also commented that Evergreen has modeled a two-year option. He also stated working alongside bargaining units to leverage market findings in study in future negotiations to maintain or adjust alignment to market based on compensation philosophy and financial means. Presented implementation options is to realign employees who are below the minimum of their recommended pay range by bringing them up to the minimum, with no further adjustments made. Class parity realigns employees along their salary range based on how long they have been serving in their current classification. This is done on a total 25-year basis, meaning employees with 25 or more years of experience in their current classification would be placed at maximum, whereas employees with 25 years would be placed at the midpoint of the range. Hybrid parity, realigns employees along their salary range based on their "hybrid years." A hybrid year would give full credit to an employee for each year they have been serving in their current classification and one-half credit for time they have spent in any

other classification. This is done on a total 25-year basis. Mr. Backhaus further discussed the implementation costs.

Discussion from the Commission was if the comparison of the study was done nationally and based on education. It was stated that education was looked at from different levels.

18. Discussion on proposed Fiscal Year 2023-2024 Budget. (as per budget calendar). (Finance Director/City Manager).

Mr. McLaughlin stated that the core budget had already been drafted but there were some unknowns, such as the ad valorem tax rate as it came in late to the city. He further stated that what is alarming to him is how large the drop is on the tax rate. The voter approved tax rate is \$.76311. After looking at the new compensation plan, staff plugged in \$.76000 which is a 6 ½ cent drop-in tax rate per \$100. With both the tax rate and sales tax, makes it possible to fund every position, filled or unfilled, on the compensation plan. This budget has a \$.76000 per hundred on tax rate, affords the compensation plan as presented and brings each position into the step where it belongs. This also includes the Fire CBA 3% and Police CBA 8% increase. There are still some funds left to approve certain supplementals requested by staff.

Commissioner Hinojosa asked if the compensation had already been put into the budget. Mr. McLaughlin responded yes. Commissioner Hinojosa further asked for a copy of the compensation plan.

Commissioner Alvarez asked if any positions went down. Mr. McLaughlin responded no; positions will see between a 3% and higher increase with this compensation plan.

19. Consider approving certification of 2022 excess debt collections and certification of 2023 anticipated collection rate. (Finance Director).

Mrs. Balli presented the certification of 2022 excess debt collections and the certification of the 2023 anticipated collection rate. The 2022 property taxes are \$0 as the estimated debt collection rate of 101.19% was used in the 2022 voter approval rate calculations. It is certified 100.05% as the 2023 estimated debt collection rate to be used in the 2023 voter approval rate calculations so long as it is not lower than each of the three prior years' collections rates.

Motion made by Commissioner Hinojosa to approve the certification of 2022 excess debt collections and certification of 2023 anticipated collection rate, seconded by Commissioner Alvarez and Commissioner Lopez. The motion was passed and approved by the following vote: Hinojosa, Alvarez, Lopez, Torres, Fugate voting "FOR".

20. Consider accepting 2023 certified total appraised assessed and taxable values of all and new property in the City of Kingsville as certified by the Kleberg County Appraisal District. (Finance Director).

Mrs. Balli presented the 2023 2023 certified total appraised assessed and taxable values of all and new property in the City of Kingsville as certified by the Kleberg County Appraisal District.

Motion made by Commissioner Alvarez to accept the 2023 certified total appraised assessed and taxable values of all and new property in the City of Kingsville as certified by the Kleberg County Appraisal District, seconded by Commissioner Lopez. The motion was passed and approved by the following vote: Alvarez, Lopez, Torres, Hinojosa, Fugate voting "FOR".

21. Consider proposed tax rate, if it will exceed the no-new revenue tax rate or the voter-approval rate (whichever is lower), take record vote, and schedule public hearing for 5:00p.m. on September 5, 2023, at City Hall in the Helen Kleberg Groves Community Room, 400 W. King Avenue, Kingsville, Texas 78363. (Finance Director).

Ms. Balli stated that every year the tax calculation is prepared by the Kleberg County Tax Office using the State's provided tax calculation worksheet and is based on the current year's certified taxable values. The tax calculation ended up with the following rates: No-New Revenue Tax Rate \$.70738, this rate will provide the same amount as last year's adopted rate; Vote Approved Tax Rate \$.76311; and proposed tax rate, \$.76000 which is right under the voter-approved tax rate which does not cause an election. The financial impact is, the proposed tax rate will result in the following proposed Property Tax Revenue budgets for FY 23-24: Fund 001, General Fund \$6,805,640; Fund 120, Property Tax Reserve Fund \$0, revenues created over the base tax rate of \$.76000; and Fund 001, Debt Service, \$1,951,777, amount needed to pay Staff recommends the proposed tax rate of \$.76000, and that a public hearing be set for September 5, 2023, at 5:00 p.m. at City Hall in the Helen Kleberg Groves Community Room, 400 W. King Ave., Kingsville, TX.

Motion made by Commissioner Hinojosa, I move that the proposed property tax rate be \$0.76000 and that one public hearing be set for Tuesday, September 5, 2023, at 5:00 P.M. in the Helen Kleberg Groves Community Room, City Hall, 400 W. King Ave., Kingsville, Texas with additional funds to be used for city infrastructure upgrades, equipment, employee wages & benefits, and technology, seconded by Commissioner Alvarez. The motion was passed and approved by the following vote: Lopez, Torres, Hinojosa, Alvarez, Fugate voting "FOR".

22. Executive Session: Pursuant to Section 551.071, Texas Government Code, Consultation with Attorney Exception, the City Commission shall convene in executive session to seek legal advice from the City Attorney regarding a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with this chapter. (City Attorney).

Mayor Fugate announced the executive session and convened the meeting into close session at 6:28 P.M. Mayor Fugate reconvened the meeting into open session at 6:51 P.M.

VI. Adjournment.

There being no further business to come before the City Commission, the meeting was adjourned at 6:51 P.M.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, TRMC, CMC, City Secretary

AUGUST 21, 2023

A SPECIAL MEETING OF THE CITY OF KINGSVILLE CITY COMMISSION WAS HELD ON MONDAY, AUGUST 21, 2023, IN THE HELEN KLEBERG GROVES COMMUNITY ROOM, 400 WEST KING AVENUE, KINGSVILLE, TEXAS AT 4:30 P.M.

CITY COMMISSION PRESENT:

Sam R. Fugate, Mayor.
Hector Hinojosa, Commissioner
Edna Lopez, Commissioner
Norma N. Alvarez, Commissioner
Ann Marie Torres, Commissioner

CITY STAFF PRESENT:

Mark McLaughlin, City Manager
Mary Valenzuela, City Secretary
Courtney Alvarez, City Attorney
Kyle Benson, IT Manager
Derek Williams, IT
Janine Reyes, Tourism Director
Rudy Mora, Engineer
Bill Donnell, Public Works Director
Diana Gonzales, Human Resources Director
Kwabena Agyekum, Senior Planner/HPO
Emilio Garcia, Health Director
Susan Ivy, Parks & Recreation Director
Deborah Balli, Finance Director
Bradley Lile, Interim Police Chief
Charlie Sosa, Purchasing Manager
Mike Mora, Capital Improvements Manager
J.J. Adame, Fire Chief
Frank Garcia, Wastewater Supervisor
Cameron Whittington, Water Supervisor
Jennifer Bernal, Parks Manager

I. Preliminary Proceedings.

OPEN MEETING

Mayor Fugate opened the meeting at 4:30 P.M. with all five commission members present.

CONVENE INTO BUDGET WORKSHOP At 4:30 P.M.:

Review and discuss proposed fiscal year 2023-2024 budget for departments of the City of Kingsville. (City Manager).

Discussion took place on the Fiscal Year 2023-2024 proposed budget. What has changed, inflation since October 1, 2020: Proposed ad valorem tax rate decreases to \$0.7600/\$100 of valuation and Health insurance provider United Health remains, but the premium increase will be covered by the Insurance Fund. Vehicle lease through Enterprise Fleet Leasing Services started in FY 22-23. Funded 12 pickup trucks for Public Works received only 3 vehicles as of August 2023. New Positions: Fire – (1) Captain and (1) Firefighter. Human Resources removed the Risk Manager position and created (2) new HR Specialists with Risk Manager duties subdivided into new positions. Code Compliance (1) Code Compliance Officer. Health (1) PT Kennel Attendant and (1) PT Kennel Attendant to FT. The following Supplemental Requests have been approved by the City Manager, but not included in the proposed budget; HVAC Unit for Municipal Building-\$36,606; Fencing for Ballfields-\$15,000; John Deere Zero Turn Mower for Golf Course-\$14,400; Splash Pad Shelter-\$10,000; (5) Submersible Pumps for Sewer Construction-\$50,000; Shade Structure-Thompson Park-\$12,000; Trimble TDC650 for Engineering-\$6,000; Drainage Projects Identified for\$719,285. The Proposed tax rate of \$0.7600/\$100 of property valuation (down from

\$0.82500). Fiscal Year 23-24 Proposed Budget is \$96,133,830.06 (Consolidated Expenditures-All Funds Schedule. A few supplemental requests were added to the proposed budget; most of the requests will be shown in workshops as proposed amendments. Total Proposed Budget is \$549,352.62 less compared to FY 22-23 original budget of \$96,683,182.68. The decrease in the total budget is mainly due to the spending down of grant and federal funding. Ad-valorem expected to raise an additional \$280,469 over FY 22-23 amount. The proposed budget does not allocate any additional funding to Fund 120 – Property Tax Reserve. Fund balances for General and Utility Funds meet the 25% requirement. General Fund - \$591,108 above minimum requirements at 27.37% (includes \$300,000 cushion). Up from \$507,853 budgeted last FY. Utility Fund - \$866,605 above minimum requirements at 32.75% (includes \$300,000 cushion). Up from \$816,010 budgeted last FY. Utility Fund Revenues, Proposed Budget does not include any increases to water or sewer rates, but the Water Rate Study (Grady) has been submitted and is being reviewed. Third year since 2011 deficit budgeted due to approved supplementals and increased personnel costs. General Fund Revenues, Sales Tax and Ad Valorem revenues increased in the proposed budget.

Mayor Fugate moved the meeting into the regular section of the agenda at 5:01p.m.

Regular meeting was opened at 5:01 p.m.

REGULAR MEETING RESUMES AT 5:00 P.M.:

INVOCATION / PLEDGE OF ALLEGIANCE – (Mayor Fugate)

The invocation was delivered by Ms. Courtney Alvarez, City Attorney, followed by the Pledge of Allegiance and the Texas Pledge.

MINUTES OF PREVIOUS MEETING(S)

None.

II. Public Hearing - (Required by Law).¹

None.

III. Reports from Commission & Staff.²

“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; Police & Fire Department – Grant Update, Police & Fire Reports; Street Updates; Public Works- Building Maintenance, Construction Updates; Park Services - grant(s) update, miscellaneous park projects, Administration –Workshop Schedule, Interlocal Agreements, Public Information, Hotel Occupancy Report, Quiet Zone, Proclamations, Health Plan Update, Tax Increment Zone Presentation, Main Street Downtown, Chapter 59 project, Financial Advisor, Water And Wastewater Rate Study Presentation. No formal action can be taken on these items at this time.”

Mr. Mark McLaughlin, City Manager gave a brief update on Tropical Depression #9. He further stated that the city will continue normal operations for the remainder of the week. He further stated that there are certain entities and school districts that have announced their closure due to the storm.

Ms. Courtney Alvarez, City Attorney announced upcoming commission meetings.

IV. Public Comment on Agenda Items.³

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

No public comments made.

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)

Motion made by Commissioner Alvarez to approve the consent agenda as presented, seconded by Commissioner Lopez. The motion was passed and approved by the following vote: Hinojosa, Alvarez, Lopez, Torres, Fugate voting "FOR".

1. Motion to approve final passage of an ordinance amending the City of Kingsville Code of Ordinances Chapter VII, Article 8, Section 3-Traffic Control Devices, providing for the authority to place a yield sign on Shirley Drive at Virginia Avenue for Eastbound traffic and on Parker Drive at Shirley Drive for Northbound traffic, and to update other language. (City Engineer).
2. Motion to approve final passage of an ordinance vacating, abandoning, and closing a 60-footwide right-of-way on E. Johnston Avenue between Union Pacific Railroad and South Sixth street in the First and Fourth Addition, while retaining a utility easement. (City Engineer).
3. Motion to approve final passage of an ordinance amending the Fiscal Year 2022-2023 Budget to appropriate funding for the CO Series 2023 for the water meter replacement project. (Purchasing Manager).

REGULAR AGENDA

CONSIDERATION OF MOTIONS, RESOLUTIONS, AND ORDINANCES:

VI. Items for consideration by Commissioners.⁴

4. Consider an ordinance calling a special election for a charter amendment election in accordance with Chapter 9, Local Government Code, to be held in the City of Kingsville, Texas and other matters related thereto. (term and election sections). (City Attorney). Considere ordenanza que convoca a elecciones especiales para elecciones a fin de enmendar la carta municipal, de conformidad con el capítulo 9, código de gobierno local, que se llevará a cabo en la ciudad de Kingsville, Texas y otros asuntos relacionados con la misma.

Ms. Alvarez stated that due to the change of terms for the commission in 2020, there is a need to now run by majority vote versus plurality. It is not required to have staggered terms.

It is up to the Commission to decide which of the two they would like to take to the voters in the November 7th election. The choice is keep the four year term but create places or consider going back to the two year term, as before.

Commissioner Alvarez stated that she had reached out to the Texas Secretary of State and spoke with Chuck Pinney, Legal Counsel and understood the reason for this. She further advised the others to contact Secretary of State's office for clarification if needed.

Some discussion continued on whether or not this needed to be done. But as it is stated in the Texas Constitution and since the city went from a two year term to a four year term, there really is no other way other than to keep four year terms and create places or consider going back to two year terms.

Motion made by Commissioner Alvarez to approve the ordinance calling a special election for a charter amendment election in accordance with Chapter 9, Local Government Code, to be held in the City of Kingsville, Texas and other matters related thereto with Article 1 & 5 and add places to existing four year terms, seconded by Commissioner Hinojosa. The motion was passed and approved by the following vote: Alvarez, Lopez, Torres, Hinojosa, Fugate voting "FOR".

5. Consider a resolution authorizing application to, administration of, and acceptance of Office of the Governor, Public Safety Office, Homeland Security Grants Division's FY2024 Operation Lone Star Program (OLS); authorizing the Chief of Police, or Interim Chief, to act on the City's behalf with such program. (Interim Police Chief).

Motion made by Commissioner Torres to approve the resolution authorizing application to, administration of, and acceptance of Office of the Governor, Public Safety Office, Homeland Security Grants Division's FY2024 Operation Lone Star Program (OLS); authorizing the Chief of Police, or Interim Chief, to act on the City's behalf with such program, seconded by Commissioner Lopez. The motion was passed and approved by the following vote: Lopez, Torres, Hinojosa, Alvarez, Fugate voting "FOR".

6. Review and discuss proposed fiscal year 2023-2024 budget for departments of the City of Kingsville. (City Manager).

Staff continued to discuss the proposed fiscal year 2023-2024 budget.

Employee compensation plan was discussed. The changes to placing employees in the new pay structure placement for FY 23/24 is not based on years of service. Year 1 is class placement, based on getting employees into the updated wage schedule. Year 2 is step placement, will move employees along to the step to correspond with years in position or years of City service. Consolidation of exempt and non-exempt (non-civil service) positions in one rate schedule. Executive positions are not included in the proposed rate schedule. Lowest hourly rate for Full-time employees is \$15.45/hour. Total increases based on study equals \$ 1,111,039 base wage increases. Affects 211 non-civil service positions ranging from 3% to 32%. Police Collective Bargaining Agreement is a new 2-year agreement, year 1 is 8% and year 2 is 6% increase. The Fire Collective Bargaining Agreement is on it Final year of 2-year agreement with a 3% increase. Anniversary Program continues for FY 23/24 which affects 101 employees, 80 Non-exempt – Non-Civil Service, 10 Exempt, 11 Police Officers. The base cost for all anniversaries is \$97,403. Anniversary steps remain the same with civil service according to its perspective collective bargaining agreement.

Commissioner Hinojosa asked if the City Attorney and Municipal Court Judge were included in the compensation plan. Mr. McLaughlin responded that they were not included.

Further discussion took place regarding compensation and classification plans and title changes. Certain titles were recommended to change as per the study from Evergreen. This was also based on the job study survey that was sent out.

Certification for Non-Civil Service Employees is discontinued. Certification pay was a factor in the new proposed compensation plan levels/steps. Longevity continues at \$5 per month per year of service to maximum of 25 years. Civil Service Employees, certification pay is based on the respective collective bargaining agreements and anniversaries.

Ms. Balli presented the transfers. Proposed Transfers to General Fund 001: Tourism 002, \$35,000 for administration costs; Street Fund 092, \$150,000 for street crew payroll cost reimbursements. Not Included in Proposed Budget, to close Tax Note Fund 115 of \$385.14 and proposed transfer to Tourism Fund 002. General Fund 001, \$12,062 for PIO Stipend and the transfer listed from Façade Grant will occur in FY 22-23 not FY 23-24. Proposed Transfer to GO Debt Service, Solid Waste Capital Projects Fund 087 - \$202,700 for payments on (3) Garbage Trucks purchased through the 2021 Tax Note and the Wheeled Trash Compactor purchased through the 2022 Tax Note. Proposed Transfer to UF Debt Service. Utility Fund 051 – \$2,125,563 for debt service obligations. Storm Water Drainage Fund 055 – \$125,000 for the TWDB 2021 Taxable Bond Issue. Proposed Transfer to Golf Course Maintenance Fund. General Fund 001 - \$10,676 for the required 3% of budgeted revenues to be set aside for Golf Course related maintenance projects. Proposed Transfer to Utility Fund 051, General Fund 001 - \$89,964 for 50% cost of personnel in Division 8000 and 8020 offset by 50% Personnel Costs of Division 3000 and the welder in Division 3030. This transfer will increase due to the compensation plan. Proposed Transfer to Utility Fund Capital Projects Fund 054, Utility Fund \$62,000. The estimated additional revenues from the installation of the new water meters were budgeted in Fund 054 and the amount of the debt service payment on the water meter CO was netted against the additional revenues amount resulting in net revenues transferred into Fund 054 for future projects. Proposed Transfer to Landfill Closure Fund 090, SW Capital Projects Fund 087 - \$95,402.17 for the City Hall Payback Payment Schedule. Proposed Transfer to Landfill Closure Fund 090, SW Capital Projects Fund 087 - \$95,402.17 for the City Hall Payback Payment Schedule. Proposed Transfer to Park Maintenance Fund 093, General Fund 001 - \$25,000 for the annual allocation for park maintenance projects. Proposed Transfer to Fire Vehicle Replacement Fund 097, General Fund 001 - \$45,000 for the annual allocation for future Fire Vehicles. Proposed Transfer to Economic Development Fund 098, General Fund 001 - \$251,000 for additional economic development assistance (\$100,000) and estimated tax incentive payments (\$151,000). There will be an additional \$25,000 that the City Manager approved for U.S. Navy CNATRA House at NAS Corpus Christi. Proposed Transfer to Vehicle Replacement Fund-PD 105, General Fund 001 - \$10,000 for annual allocation. Proposed Transfer to Vehicle Fleet Management UF 106, Utility Fund 051 - \$100,000 for the estimated cost of year 2 of the fleet management lease for 12 UF vehicles. Proposed Transfer to TX Severe Weather-Backup Generator Fund 130, UF Capital Projects Fund 054 - \$106,106 for the grant cash match. Proposed Transfer to GF PW Vehicle Replacement Fund 139, General Fund 001 - \$10,000 for annual allocation. Proposed Transfer to Chamberlain Park Fund 206, General Fund 001 - \$34,856.12 balance of unused funds for City Hall Landscape project. CO Series 2016 Fund 033 - \$22,911.47 balance of unused funds for CH landscape project.

Total Proposed Revenues are \$91,713,158.28. Total Proposed Expenditure Budget is \$96,133,830.06. Usage of Operating Funds Fund Balance is \$2,910,373.26. This is the amount that budgeted revenues do not cover budgeted expenditures on all funds classified as Operating. Capital (Non-Operating) Funds Fund Balance is \$1,510,298.52. This is the amount that budgeted revenues do not cover budgeted expenditures on all funds classified as Capital Funds.

General Fund was discussed. The City's Fund Balance Policy requires a minimum of 25% of budgeted expenditures to remain in fund balance. The city also sets an additional \$300,000 above the minimum to cover budget amendments. In the proposed General Fund, these requirements have been met at 27.37%. (Estimated ending fund balance divided by total expenditures).

Mayor Fugate called for a break in the meeting at 6:20 p.m. Meeting resumed at 6:44 p.m.

The following department budgets were presented:

City Commission change highlights were in personnel for increase in health insurance coverages and in services, a decrease due to training and travel costs returned to historical of \$5,000 per commissioner. No supplementals were requested.

City Manager's Office: change highlights, compensation plan increases for City Secretary position of 9%. There is no change to City Manager compensation. In services, there is an increase in professional subscriptions. No supplementals were requested.

City Special: supplies have an increase of \$900. Services have an increase in postage and freight, added two elections, insurance and other services. There is a decrease in professional services, appraisal district fees, and credit card discounts fees. Supplementals approved for FY 23-24, USS Kingsville Donation and CNATRA House-Economic Development.

Human Resources: change highlights were in personnel for compensation plan increases for personnel from 7% to 13%, additional overtime, and increase in health care costs. In services, there is an increase in professional services, printing and publishing, training and travel, and memberships. There is a decrease in the following, communications, health and wellness, Risk Manager training and travel and subscriptions. There is an increase in lease annual. Supplementals approved is for \$913 for additional overtime.

Legal Department: highlight changes, compensation plan increases for personnel from 7% to 10% and increase in health care costs. There is an increase in services for professional services and subscriptions. Supplementals approved, professional services for \$10,500, printing & publishing for \$300, and subscriptions for \$552.

Planning & Development Services: highlight changes, same as all other departments, compensation plan increases, and increase in health care costs. Supplies have a decrease and services have an increase in printing & publishing, training and travel, memberships, and catering with a decrease in professional services.

Building Services: compensation increases for personnel of 6% to 11%. There is a decrease in health care costs as an employee changes their election.

Code Compliance: compensation plan increases for personnel from 7% to 26%. Increase in health care costs due to the added position of Code Enforcement Officer. Services have an increase in postage & freight and a decrease in communications. There is a decrease in repairs for equipment maintenance. The supplementals approved is for adding one full-time employee Code Enforcement Officer to make three total in the department.

Solid Waste: personnel changes due to the compensation plan increases. Increase health care costs. Supplies have an increase in uniforms and motor gas & oil. Services have an increase in training and travel with a decrease in communications and utilities. Repairs has an increase in vehicle maintenance based on a 3-year average.

Landfill: compensation increases for personnel from 7% to 23% for 9 employees. Minimal increase in health care costs due to employee elections. Increase in supplies for Motor Gas & Oil and decrease in minor equipment. Services have a decrease for state fees.

Finance Administration: compensation plan increases for employees of 7% to 22%. Increase in health care costs. Services have an increase in communications, software maintenance, printing and publishing, training and travel and a decrease in memberships.

Municipal Court: compensation plan increases from 6% to 24%. Increase in health care costs. Services have an increase in postage & freight, and printing and publishing.

Facilities Maintenance General Fund: supplies have an increase for janitorial supplies and motor gas & oil. Services have an increase in communications and utilities. Repairs has an increase in vehicle maintenance. Maintenance has an increase in building maintenance.

Police Department – Administration: compensation plan increases for personnel from 9% to 22%. Decrease in health care costs due to employee election. Supplies have a decrease in motor gas & oil.

Police Patrol: compensation plan increases due to new CBA 8%. Increase in health care costs. Supplies have an increase in supplies, motor gas & oil, minor equipment, and animal care. Services have an increase in subscriptions.

Communications: compensation plan increase due to new CBA 8%. Increase in health care costs. Supplies have an increase in computer equipment and services has an increase in communications and travel.

Criminal Investigations: compensation plan increases due to new CBA 8%. Increase in health care costs, educational incentives, and clothing allowance. Supplies has an increase in supplies and uniforms with a decrease in motor gas & oil. Services has an increase in utilities and a decrease in laundry. Repairs has a decrease in vehicle maintenance.

Community Services: this fund is primarily for weapons and ammo, and utilities at the Dr. Pepper Building.

Warrant Enforcement: compensation plan increases due to new CBA 8%. Increases in health care costs and certification pay. Supplies has a decrease in motor gas & oil. Services has an increase in training and travel. Repairs has an increase in vehicle maintenance.

VI. Adjournment.

There being no further business to come before the City Commission, the meeting was adjourned at 7:46 P.M.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, TRMC, CMC, City Secretary

PUBLIC HEARING(S)

PUBLIC HEARING #1



MEMO

Date: September 6, 2023

To: Mark McLaughlin (City Manager)

From: Kobby Agyekum (Interim Director of Planning and Development Services)

Subject: **David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX 78363, with variances to Chapter XV Land Usage, Article 6 Zoning – Sign Regulations, Section 15-6-119 of the Code of Ordinances of the city of Kingsville.**

The Planning and Zoning Commission meeting was held as scheduled this evening, September 6, 2023, with 5 members in attendance.

Members deliberated over the issue of granting approval for a Special Use Permit **for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville** to ensure that each business entity in the building are separately identified. Letters were sent out to neighbors and the City received no feedback.

Commissioners, after deliberations, voted to approve the recommendation for the installation of projecting sign for a commercial property at the Central Business District. A recorded vote of all members present was taken, and Commissioners Debbie Tiffée, Brian Coufal, Mike Klepac, Rev. Idotha Battle and the Chairman – Steve Zamora all voted 'YES'.

The meeting was adjourned by about 6.13 p.m.

Thank you.

A handwritten signature in black ink, appearing to read "Kobby Agyekum", is written over a horizontal line.

Kobby Agyekum
Interim Director of Planning and
Development Services

Planning and Development Services
410 W King
Kingsville, TX 78363
PH: 361-595-8093



MEMO

Date: August 24, 2023

To: Planning and Zoning Commission Members

From: Kobby Agyekum (Interim Director of Planning and Development Services)

Subject: David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX 78363, with variances to Chapter XV Land Usage, Article 6 Zoning – Sign Regulations, Section 15-6-119 of the Code of Ordinances of the city of Kingsville.

The applicant approached the department because they wanted to install 6 signs above the awnings. There are four individual businesses currently on the property at 400 East Kleberg Avenue, but the projecting signs would ensure that each business entity in the building are separately identified at the address. The property is currently zoned C3 – Commercial.

Consequently, this application is being submitted for your consideration. The department has reviewed the application and has found no adverse impact on the environment and the development complies with the relevant codes and Ordinances. Therefore, it is recommended that you consider the said application and approve same.

Thank you.

Kobby Agyekum
Interim Director of Planning and
Development Services

CITY OF KINGSVILLE
PLANNING AND ZONING DIVISION
MASTER APPLICATION

PROPERTY INFORMATION: (Please PRINT or TYPE)

Project Address 400 East Kleberg Nearest Intersection 8th & Kleberg
(Proposed) Subdivision Name The Kate Building 30-32 Block 41
Legal Description: original town block
Existing Zoning Designation C3 Future Land Use Plan Designation _____

OWNER/APPLICANT INFORMATION: (Please PRINT or TYPE)

Applicant/Authorized Agent David Thibodeaux Phone 512 797 9053 FAX _____
Email Address (for project correspondence only): LDTHIBODEAUX@aol.com
Mailing Address 3822 S. 6th St. City Kingsville State TX Zip 78363
Property Owner David Thibodeaux Phone 512 797 9053 FAX _____
Email Address (for project correspondence only): LDTHIBODEAUX@aol.com
Mailing Address 3822 S. 6th St City Kingsville State TX Zip 78363

Select appropriate process for which approval is sought. Attach completed checklists with this application.

<input type="checkbox"/> Annexation Request _____	No Fee	<input type="checkbox"/> Preliminary Plat _____	Fee Varies
<input type="checkbox"/> Administrative Appeal (ZBA) _____	\$250.00	<input type="checkbox"/> Final Plat _____	Fee Varies
<input type="checkbox"/> Comp. Plan Amendment Request _____	\$250.00	<input type="checkbox"/> Minor Plat _____	\$100.00
<input type="checkbox"/> Re-zoning Request _____	\$250.00	<input type="checkbox"/> Re-plat _____	\$250.00
<input checked="" type="checkbox"/> SUP Request/Renewal _____	\$250.00	<input type="checkbox"/> Vacating Plat _____	\$50.00
<input type="checkbox"/> Zoning Variance Request (ZBA) _____	\$250.00	<input type="checkbox"/> Development Plat _____	\$100.00
<input type="checkbox"/> PUD Request _____	\$250.00	<input type="checkbox"/> Subdivision Variance Request _____	\$25.00 ea

Please provide a basic description of the proposed project:

5' Signs on metal arature

I hereby certify that I am the owner and /or duly authorized agent of the owner for the purposes of this application. I further certify that I have read and examined this application and know the same to be true and correct. If any of the information provided on this application is incorrect the permit or approval may be revoked.

Applicant's Signature David Thibodeaux Date: 8-4-23
Property Owner's Signature David Thibodeaux Date: 8-4-23
Accepted by: Kenneth Coley Date: 8/4/2023

Kleberg CAD

Property Search > 20997 SFDT LAND HOLDING LLC for Year
2023

Tax Year: 2023 - Values not available

Property

Account

Property ID: 20997 Legal Description: ORIG TOWN, BLOCK 41, LOT 30-32
Geographic ID: 100104130000192 Zoning: C3
Type: Real Agent Code:
Property Use Code:
Property Use Description:

Location

Address: 400 E KLEBERG BLK Mapsco:
Neighborhood: Map ID: C1
Neighborhood CD:

Owner

Name: SFDT LAND HOLDING LLC Owner ID: 65143
Mailing Address: 3822 S 6TH ST % Ownership: 100.000000000000%
KINGSVILLE, TX 78363

Exemptions:

Values

(+) Improvement Homesite Value:	+	N/A	
(+) Improvement Non-Homesite Value:	+	N/A	
(+) Land Homesite Value:	+	N/A	
(+) Land Non-Homesite Value:	+	N/A	Ag / Timber Use Value
(+) Agricultural Market Valuation:	+	N/A	N/A
(+) Timber Market Valuation:	+	N/A	N/A
<hr/>			
(=) Market Value:	=	N/A	
(-) Ag or Timber Use Value Reduction:	-	N/A	
<hr/>			
(=) Appraised Value:	=	N/A	
(-) HS Cap:	-	N/A	
<hr/>			
(=) Assessed Value:	=	N/A	

Taxing Jurisdiction

Owner: SFDT LAND HOLDING LLC
% Ownership: 100.000000000000%
Total Value: N/A

Entity	Description	Tax Rate	Appraised Value	Taxable Value	Estimated Tax
CAD	KLEBERG COUNTY APPRAISAL DISTRICT	N/A	N/A	N/A	N/A
CKI	CITY OF KINGSVILLE	N/A	N/A	N/A	N/A
GKL	KLEBERG COUNTY	N/A	N/A	N/A	N/A

GKL	KLEBERG COUNTY	N/A	N/A	N/A	N/A
SKI	KINGSVILLE I.S.D.	N/A	N/A	N/A	N/A
WST	SOUTH TEXAS WATER AUTHORITY	N/A	N/A	N/A	N/A
Total Tax Rate:		N/A			
Taxes w/Current Exemptions:				N/A	
Taxes w/o Exemptions:				N/A	

Improvement / Building

Improvement #1: COMMERCIAL State Code: F1 Living Area: 7500.0 sqft Value: N/A

Type	Description	Class CD	Exterior Wall	Year Built	SQFT
MA	MAIN AREA	RS2L	EW3	1940	5250.0
MA	MAIN AREA	WH2L		1940	2250.0
CN1	CANOPY BASIC (20%)	NV		1940	388.0
CON	CONCRETE SLAB COMMERCIAL *			1976	3000.0

Improvement #2: COMMERCIAL State Code: F1 Living Area: 7500.0 sqft Value: N/A

Type	Description	Class CD	Exterior Wall	Year Built	SQFT
MA	MAIN AREA	WH2L		1940	7500.0

Land

#	Type	Description	Acres	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
1	F1	F1	0.2410	10500.00	75.00	140.00	N/A	N/A

Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap	Assessed
2023	N/A	N/A	N/A	N/A	N/A	N/A
2022	\$158,090	\$14,700	0	172,790	\$0	\$172,790
2021	\$124,450	\$14,700	0	139,150	\$0	\$139,150
2020	\$115,470	\$14,700	0	130,170	\$0	\$130,170
2019	\$139,170	\$14,700	0	153,870	\$0	\$153,870
2018	\$81,820	\$14,700	0	96,520	\$0	\$96,520
2017	\$72,630	\$14,700	0	87,330	\$0	\$87,330
2016	\$72,630	\$15,000	0	87,630	\$0	\$87,630
2015	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2014	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2013	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2012	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2011	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2010	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2009	\$57,840	\$15,000	0	72,840	\$0	\$72,840

Questions Please Call (361) 595-5775

This year is not certified and ALL values will be represented with "N/A".

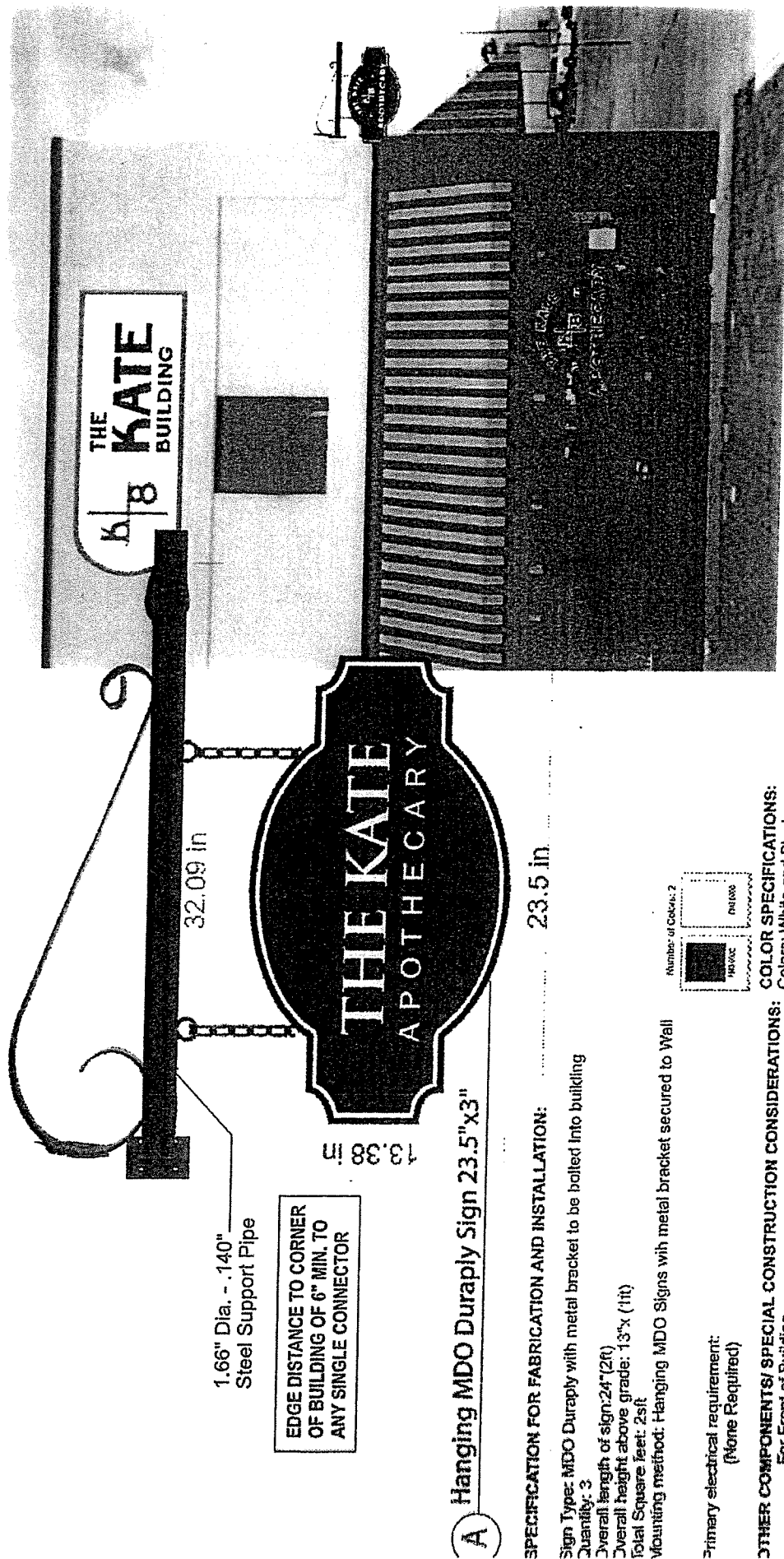
Sec. 15-6-119. - Projecting signs.

No sign shall be permitted on or to project into the public right of way except in the Central Business District(C-3) zoning district upon receipt of a special use permit. In no case shall any sign be less than eight feet above the sidewalk. Special use permits for signs may be revoked upon 30 days notice by the City Commission and signs must be removed from the public right of way by the end of the 30 day period.

(Ord. 97041, passed 12-8-97; Ord. 2013-32, § I, passed 7-22-2013; Ord. 2019-12, § I, passed 4-8-2019)

ME #: 61579	SIGN - 1
-------------	----------

Hanging Sign Sign * 13"X 24" Type 1 Wall Sign* The Kate Building**



Primary electrical requirement:
(None Required)

OTHER COMPONENTS/ SPECIAL CONSTRUCTION CONSIDERATIONS:
For Front of Building

M **McFarland Engineering**

181 Edgewater Ct
Mocksville, NC 27018

PH: (281) 813-7439
Fax: (888) 712-5384
Email: sean@signinfructures.com
Web: www.signinfructures.com

**STRUCTURAL SIGN DESIGN
&
ENGINEERING SERVICES**

The electronic seal which appears on this document was authorized by: Sean M. McFarland, PE on June 5, 2023.

THE KATE BUILDING

Address: 400 E KLEBERG AVE

City/State: KINGSVILLE, TX

Client: MACARENO SIGNS AND GRAPHICS

Initial Drawing: _____ (6/15/19) DS

ENGINEERING OF

ATTACHMENT TO WALL ONLY.

NO CABINET ENGINEERING

OR EVALUATION OF AS

BUILT WALL CONDITIONS

PROVIDED OR IMPLIED.

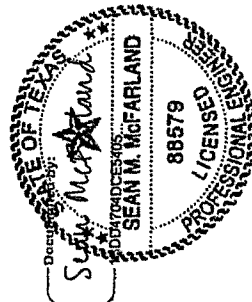
NC Firm Registration: F-1136

Texas Expiration Date: 6/30/2024

Texas Firm Registration: F-6936

Date: 6-5-2023

Sheet: 1 OF 4



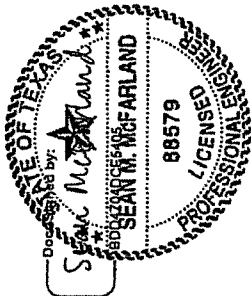
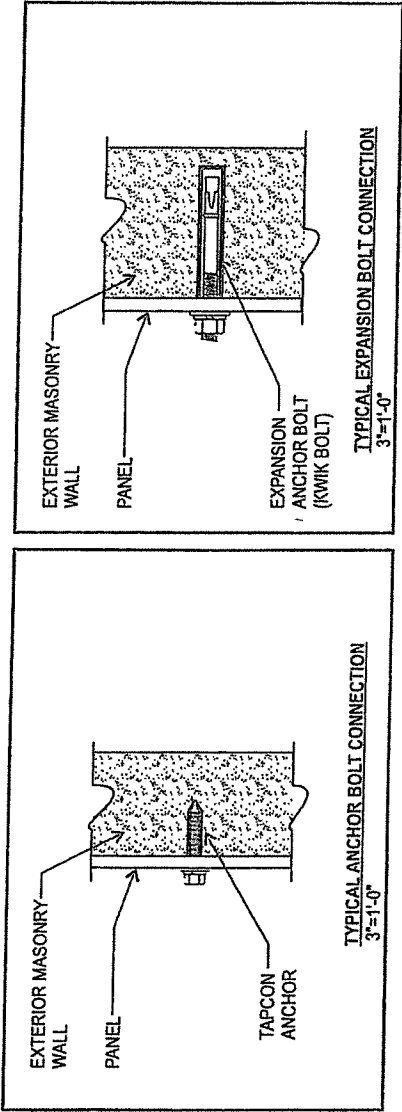
ME #: 61579

SIGN - 2

Connection Specifications: Sign 2
Attach Panel to Wall with Evenly Spaced Connectors. See Drawings for Complete Fabrication Specifications.
Don't Overtighten Connectors.

CONNECTION QUANTITY		
PANEL	3/8" TAPCONS	3/8" KWIJK BOLTS
	10	8

Embed Tapcons - 1 1/2" Min. into Solid Wall
Kwik Bolts - 1 1/2" Min. Embed. into Solid Wall
(or Hollow CMU w/ Screens)



M McFarland Engineering
183 Edgeacre Ct.
Mocksville, NC 27078

STRUCTURAL SIGN DESIGN & ENGINEERING SERVICES
Ph: (251) 813-7439
Fax: (888) 712-5364
Email: sean@signstructures.com
Web: www.signstructures.com

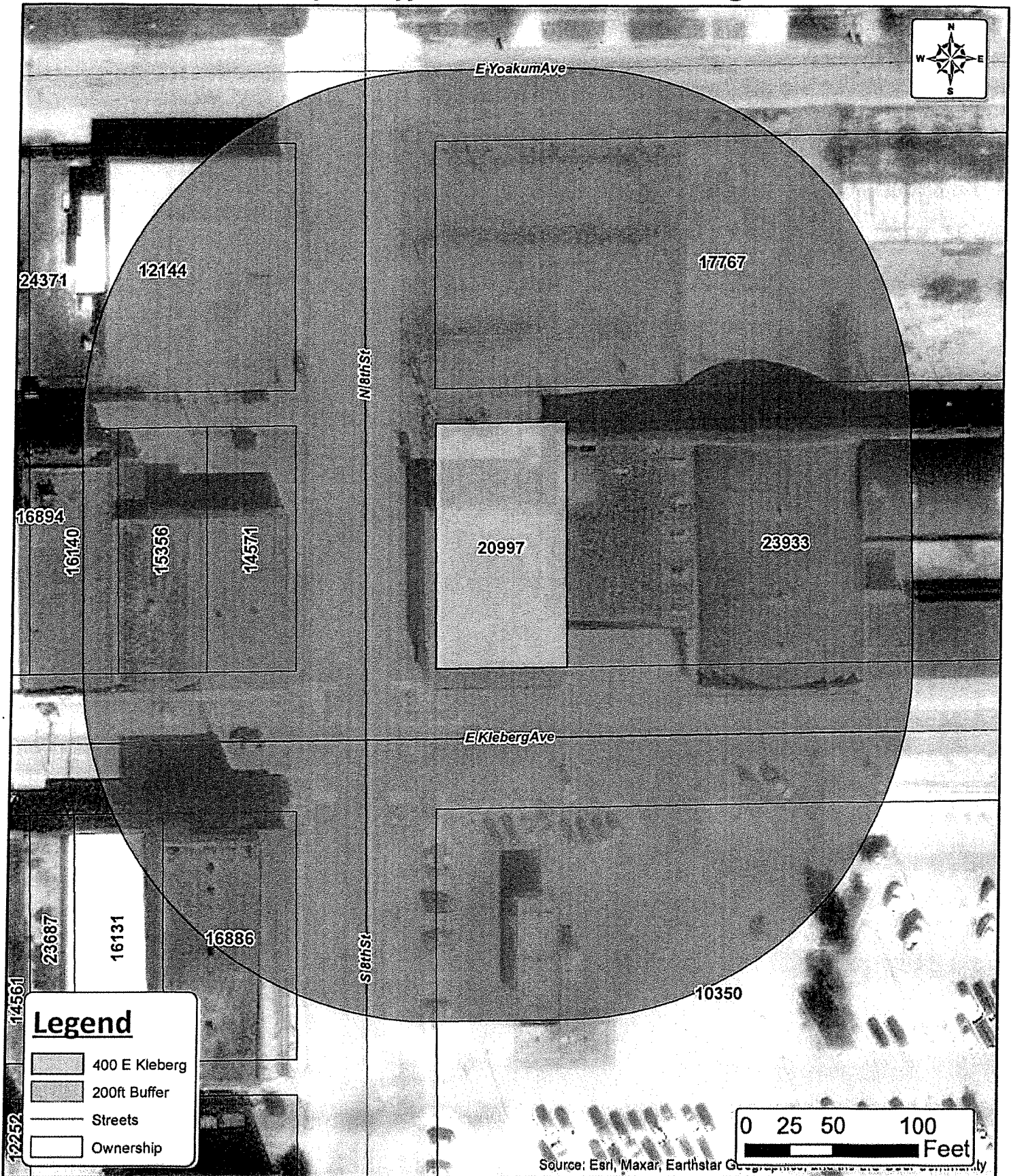
THE KATE BUILDING
Address: 400 E. KLEBERG AVE
City/State: KINGSVILLE, TX
Client: MACARENO SIGNS AND GRAPHICS

Initial Drawing: (61579) DS
ENGINEERING OF ATTACHMENT TO WALL ONLY. NO CABINET ENGINEERING OR EVALUATION OF AS BUILT WALL CONDITIONS PROVIDED OR IMPLIED.

The electronic seal which appears on this document was authorized by: Sean M. McFarland, PE on June 5, 2023.

NC Firm Registration: F-1136
Texas Expiration Date: 6/30/2024
Texas Firm Registration: F-5996
Date: 6-5-2023
Sheet #: 4 OF 4

200ft Buffer at 400 E Kleberg Ave



**Jesse J Jaime
PO Box 769
Kingsville, TX 78364
#12144**

**Corner S Properties LLC
PO Box 60410
Corpus Christi, TX 78466
#17767**

**Roque Garcia
Etux Cystal
460 S County Road 1144
Riviera, TX 78379
#16140**

**Debra Ann Garza
318 E CR 2140
Kingsville, TX 78363
#15356**

**Alfredo Hernandez III
Etux Adria
702 Thompson
Bishop, TX 78343
#14571**

**Corner S Properties LLC
PO Box 60410
Corpus Christi, TX 78466
#23933**

**Wilhite Fourm Holdings LLC
323 Kingsville Series
684 S CR 1150
Riviera, TX 78379
#16131**

**Tres De Texas LLC
PO Box 1067
Kingsville, TX 78364
#16886**

**HEB Grocery INC
ATTN: Property Tax Dept
PO Box 839999
San Antonio, TX 78283
#10350**



Pride of South Texas Javelina Marching Band performs a preview of their showcase. Pictured are the Javelina drum corps. (Photo by Ted Figueroa)

Pride of South Texas Javelina Marching Band ready for the season

By Ted Figueroa
Reporter

The Javelina Marching Band has spent the last two weeks learning 47 different drills to perform this marching season. From the morning until the evening band members endured the grueling temperatures of

South Texas heat. The end result was put on display as the Pride of South Texas performed a preview of their halftime show last week.

A flawless, energetic, and an extremely entertaining show that features songs from the 1970s, Spiderman, and of course Jalisco, will definitely be a highlight of

each game. The 220 members of the Javelina Marching band are under the direction of Dr. John Lopez, assistant director of bands at TAMUK.

The Javelina Marching Band will perform the show during halftime at the Javelina home on Sept. 9 at against West Georgia.

KISD Board of Trustees approve new Student Code of Conduct for 2023-24 school year

By Gloria Bigger-Cantu
Contributing Reporter

The Kingsville Independent School District Board of Trustees approved two action items that will impact students this year. The trustees approved a new Student Code of Conduct and the Optional Flexible Day Program application for the 2023-2024 school year for HMK High School at the Aug. 15 meeting.

The Texas Association School Boards, TASB, Student Code of Conduct was utilized to draft the KISD Student Code of Conduct. TASB recommended changes that were implemented in the new KISD Student Code of Conduct for the 2023-2024 school year.

KISD Assistant Superintendent of Support Services Dr. Juan Sandoval said the major change in this Student Code of Conduct this year is the new Vape Law. At a previous school board meeting, Dr. Sandoval explained the new Texas Legislation "Vaping Law" that was enacted in May as House Bill 114. The law dictates that any student in possession of e-cigarettes on public school property or certain school events will be removed from class and placed in the Disciplinary Alternative Education Program referred to as DAEP. Dr. Sandoval stated at that meeting that "HB 114 makes offenses involving the possession or use of vapes a mandatory DAEP offense." (Vaping is the inhaling of a vapor created by an electronic cigarette that has become popular with teenagers).

The Student Code of Conduct provides information to parents and students regarding standards of conduct, consequences of misconduct, and procedures for administering discipline.

The Optional Flexible School Day Program is not new to the district. Dr. Sandoval said this was the fifth year for the program. The Optional Flexible School Day Program, OFSDP, allows districts to provide flexible hours and days of attendance for students who meet at least one of the requirements of the

Texas Education Code 29.0822 (a). The goal of the program is to improve graduation rates for the students who are in danger of dropping out or are behind in core subject courses, according to the Texas Education Agency information.

"We will continue to im-

prove and give opportunities for students to graduate," Dr. Sandoval said.

Both action items were approved unanimously by a 7-0 vote by Trustees Joe Mireles, Martin Chapa, Brian Coufal, David R. Garcia, Joseph Ruiz, James Glusing and Delma Salinas.

In other business the trustees unanimously approved authorizing the defeasance of certain portions of the district's currently outstanding obligations, and other matters thereto. Before the vote KISD Chief Financial Officer Dr. Peter Pitts provided information on these financial matters.

The trustees approved the purchase of two vehicles and

excluded the purchase of a truck. All KISD purchases of \$50,000 must be approved by the School Board. Some of the items over \$50,000 are Appraisal District fees, TAMUK Stadium rental fees, city utilities, instructional and financial software.

The Good Cause Exemption for armed security officers. "The good cause exemption is allowable when good faith effort is made to find certified peace officers," KISD Superintendent Dr. Cissy Reynolds-Perez said. "We hired armed security staff and got them trained through the Guardian Program."

Prior to acting on new business, KISD attendance

procedures and information access request for information -GAAA -Regulation were among the reports presented to the trustees.

Dr. Sandoval reported on the fact that "as authorized by law the district shall charge a requestor for additional personnel time spent producing information for the requestor after personnel of the district have collectively spent 36 hours of time during the district's fiscal year or 15 hours of time during a one-month period."

KISD Truancy Officer Eric Gonzalez reported on the attendance procedures at the

campuses. The procedures to address no shows include phone calls made to parents or guardians, letters sent home, counseling and home visits.

Communities in School staff also work to address those students who need to be in school. State funding is based on ADA, Average Daily attendance. "We got off to a good start with 94.7 percent of students in attendance," Gonzalez said. School began on July 31.

Campus principals also spoke about their attendance systems and incentives for students to attend school.

Obituaries

Edna Earl Saul

April 6, 1937 - August 14, 2023



Edna Earl Saul, 86, of Kingsville, TX, known affectionately as Sally by her family and friends, peacefully passed away on August 14, 2023. She was born on April 6, 1937, in Tyler TX to Robert Earl and Edna Louise Pate.

Throughout her life, Sally found solace and strength in her faith. As an active member of the First Baptist Church in Kingsville, TX, she devoted herself to various church activities. One of her greatest passions was singing, and she shared this gift as a dedicated member of the church choir. Sally's melodious voice could lift spirits and touch hearts; her music was a vessel through which she spread the love and teachings of Christ. Sally's warm smile and kind heart made her beloved by family and friends alike. Her gentle nature drew people towards her and nurtured lasting connections. She possessed a nurturing spirit that embraced everyone she encountered, leaving an indelible impact on their lives.

As we honor Sally's memory, let us remember her for the joy she brought into our lives. May we carry forward her spirit of love and compassion as we navigate this world without her physical presence. Although our hearts ache at her passing, let us find solace in the knowledge that she has embarked on her heavenly journey.

She is preceded in death by her husband, Ted Saul; and parents, Robert Earl and Edna Louise Pate.

Among those left to cherish her memory are her loving children, Teddy Saul, Billy (Kathy) Saul, Melinda Porter, Barbara Barden, and David (Tamil) Saul; 11 grandchildren; and 14 great-grandchildren.

A funeral service was celebrated at 9 a.m. on Saturday, August 19, 2023, at First Baptist Church, Kingsville, TX. A rite of committal and interment followed at Resthaven Cemetery.

PUBLIC HEARING NOTICE

The Planning & Zoning Commission of the City of Kingsville will hold a Public Hearing Wednesday, September 6, 2023, at 6:00 p.m. wherein the Commission will discuss and/or take action on the following items and at which time all interested persons will be heard: David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX.

The meeting will be held at City Hall, 400 West King, in the Helen Kleberg Groves Community Room. If you have any questions about the items on the agenda, please contact the Planning Department at (361) 595-8055.

PUBLIC HEARING NOTICE

The City Commission of the City of Kingsville will hold a Public Hearing Monday, September 11, 2023, at 5:00 p.m. wherein the City Commission will discuss the consideration of the following item and at which time all interested persons will be heard: David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX.

The meeting will be held at City Hall, 400 West King, Kingsville, Texas in the Helen Kleberg Groves Community Room. If you have any questions about the items on the agenda, please contact the City Secretary at (361) 595-8002.

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YOUR TIME**



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THEY ARE WAITING FOR YOU!**



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CONSENT AGENDA

AGENDA ITEM #1

City of Kingsville Downtown

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: Alicia Tijerina, Downtown Manager/Special Events Coordinator

DATE: August 30, 2023

SUBJECT: Request for City Support for Events & Parades

Summary:

The City Commission has a tradition of granting support for certain community parades and events that are held each year downtown. Instead of bringing these as individual agenda items, it is requested that the City Commission waive the street closing fees and support costs for the attached listing of parades and events for this fiscal year.

Background:

For any event requiring temporary closure of one or more streets, City ordinances require a fee to be paid for the requisite street closure(s) and require that City be reimbursed any actual costs and expenses incurred by them in support of the event. Ordinances also allow the City Commission to waive these requirements. Event organizers are still required to comply with all City ordinances and state laws with regards to health and safety issues. And are still required to submit a request for a permit for the required street closure(s).

Financial Impact:

The total parade/event costs to the City for FY 2023-2024 are \$15,544 of which \$9,870 are street closing fees/costs.

Recommendation:

It is recommended that street closing fees/costs be waived and the services provided by the City in support of these parades and events be considered as in-kind sponsorship.

DOWNTOWN PARADES & EVENTS REQUIRING STREET CLOSURES FY 2023-2024

HM King High School Homecoming Parade, Sept/ Oct. 2024, 6:30 pm, Kleberg Ave. (Date TBD)

Main Street Monthly Wine Walk, Sat., Oct. 27, 2023, 5-9pm Kleberg Avenue

Imagine the Possibilities Tour, TBD

Veteran's Day Parade, Saturday, Nov. 11, 2023, Time TBD Kleberg Avenue

**Ranch Hand Festival, Tree Lighting, Wine Walk & Street Dance, Fri., Nov. 17, 2023, 5-10 pm,
100-400 blocks E. Kleberg**

Ranch Hand Festival, Sat., Nov. 18, 2023, 9 am – 4 pm, Downtown centered at 6th & Kleberg

Children's Day, Sat., Dec. 2, 2023, 10:30 am – 2:30 pm, Alarcon St. & Downtown Pavilion

Holiday Sip & Shop, Sat., Dec. 2, 2023, 2-6pm Kleberg Avenue

La Posada de Kingsville Parade, Dec. 2, 2022, 7 pm, Kleberg Avenue

Main Street Monthly Wine Walk, Sat., Feb. 24 5-9pm Kleberg Avenue

Main Street Monthly Wine Walk, Sat., Mar. 23 5-9pm Kleberg Avenue Kleberg Avenue

Kleberg-Kenedy County Junior Livestock Show Parade, Jan. 19, 2024, 10 am, Kleberg Ave.

MLK Day Parade & Celebration, Mon., Jan. 15, 2024, 11 am, Kleberg Ave.

PDAP (Palmer Drug Abuse Program) Drug Free Walk, Sat., April 22, 2023 (TBD), Yoakum Ave.

Kleberg County Attorney's Annual Easter, April 2024 TBD

Festival de la Loteria, Sat., April 27, 2024, 10 am – 4 pm, Kleberg Ave.

CrossFit Kingsville Competition, Sat., June 2024 (Date TBD)

**4th of July Parade & Concert Celebration, Sun.-Tues., July 2-6, 2024, Kleberg Ave. & Downtown
Pavilion (Actual date of concert TBD)**

5K Run Walk, August 2024 Date & TBD

Main Street Monthly Wine Walk, Sat., Sept.28, 2024 5-9pm Kleberg Avenue

PARADE COSTS TO THE CITY FY 2023 - 2024

Community Parades (5)

Veteran's Day Parade, Nov. 11, 2024

Kleberg-Kenedy County Junior Livestock Show Parade, Jan. 2024

MLK Day Parade, Jan 15, 2024

4th of July Concert & Parade, July 3-6, 2024 (TBD)

HM King High School Homecoming Parade, Sept/October. 2024 Date TBD

Public Works

Barricades: Build-up & Tear-down \$25/hr. (10 men/6 hrs) = \$1,500

Parade permit = 0

Cost of \$1,500 per parade

Christmas Parade (1)

La Posada Parade & Children's Day, Dec. 2, 2023

Holiday Sip & Shop, Dec. 2, 2023

Public Works

Barricades: Build-up & Tear-down \$25/hr. (15 men/6hrs) = \$2,250

Trash & Recycling: Delivery/Pickup/Dumping \$6 (x20) = \$120

Dumpsters: \$30 (x3) = \$90

Parade permit = \$0

Cost of \$2,370

Total parade costs \$9,870

EVENT COSTS TO THE CITY FY 2023 – 2024

COMMUNITY EVENT (12)

Kingsville Wine Walk, October 27, 2023, February 24 & March 23, 2024

Public Works

Barricades: Build-up & Tear-down \$25/hr (3men/4hrs) x 3 = \$900

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 3 containers x 3 = \$54

Street closing permit for large events = \$0

Cost of \$954

Imagine the Possibilities Tour, TBD

Public Works

Cost of \$0

Ranch Hand Festival, Nov. 17-18, 2023

Public Works

Barricades: Build-up & Tear-down \$25/hr (10men/8hrs) = \$2,000

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 20 containers x 2 = \$240

Cost of \$2,240

Kleberg County Attorney's Easter Bash, April 2024 (TBD)

Public Works

Barricades: Build-up & Tear-down \$25/hr (3men/2hrs) = \$150

Trash & Recycling: Delivery/Pickup/Dumping = \$0

Street closing permit for large events = \$0

Cost of \$150

PDAP Walk, April 2024 (TBD)

Public Works

Barricades: Build-up & Tear-down \$25/hr (3men/4hrs) = \$300

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 3 containers x 2 = \$36

Street closing permit for large events = \$0

Cost of \$336

Festival de la Loteria, April 27, 2024 (10am – 4pm)

Public Works

Barricades: Build-up & Tear-down \$25/hr (3men/4hrs) = \$300

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 3 containers x 2 = \$36

Street closing permit for large events = \$0

Cost of \$336

CrossFit Kingsville Competition, June 2024 (TBD)

Public Works

Barricades: Build-up & Tear-down \$25/hr (3men/2hrs) = \$150

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 2 containers = \$12

Street closing permit = \$0

Cost of \$162

3rd - 6th of July Concert, 2024 (Exact dates TBD)

Public Works

Barricades: Build-up & Tear-down \$25/hr (2 men/2hrs) = \$100

Street Closing Event permit = \$150

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 10 containers = \$60

Cost of \$310

5K Run/Walk August 2024 (Exact dates TBD)

Public Works

Barricades: Build-up & Tear-down \$25/hr (10men/4hrs) = \$1,000

Street Closing Event permit = \$150

Trash & Recycling: Delivery/Pickup/Dumping \$6 each x 6 containers = \$36

Cost of \$1,186

TOTAL EVENT COSTS \$5,674

REGULAR AGENDA

AGENDA ITEM #2

CITY OF KINGSVILLE



P.O. BOX 1458 – KINGSVILLE, TEXAS 78364

Date: August 30, 2023

To: City Commission via City Manager Mark McLaughlin

CC: Courtney Alvarez, City Attorney and Mary Valenzuela, City Secretary

From: Janine Reyes, Director of Tourism Services

Summary: The Hotel Occupancy Tax Advisory Board was created in 2016 by City of Kingsville City Commissioners. The board meets quarterly and makes recommendations for activities, programs and expenditures authorized by state tax code guiding appropriate use of occupancy tax funds.

All members will be appointed to the board by the City Commission at the recommendation of the City Manager.

Hotel Industry Representative Vic Kasan's term will expire September 8, 2023 and he has chosen not to remain on the board due to the long commute from his home for board meetings.

City Manager Mark McLaughlin is making the following recommendation to fill that member's place on the HOT Advisory Board:

- Dr. Hetul Bhakta, Hotel Industry Representative. Bhakta is the EconoLodge Owner.

AGENDA ITEM #3



CITY OF KINGSVILLE

AGENDA MEMORANDUM

TO: City Commissioners
FROM: Deborah Balli, Finance Director
DATE: September 07, 2023
SUBJECT: Motion to Vote on Budget FY 23-24

The vote on the ordinance setting the budget can be made in the following form:

“I move to approve final passage 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, 2023 and ending September 30, 2024 in the particulars hereinafter stated.”

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.76000 per \$100 valuation has been proposed by the governing body of CITY OF KINGSVILLE.

PROPOSED TAX RATE	\$0.76000 per \$100
NO-NEW-REVENUE TAX RATE	\$0.70738 per \$100
VOTER-APPROVAL TAX RATE	\$0.76311 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for CITY OF KINGSVILLE from the same properties in both the 2022 tax year and the 2023 tax year.

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

The proposed tax rate is greater than the no-new-revenue tax rate. This means that CITY OF KINGSVILLE is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 5, 2023 AT 5:00 p.m AT City Hall, Helen Kleberg Groves Community Room, 400 W. King Ave, Kingsville, TX 78363.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, CITY OF KINGSVILLE is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Commission of CITY OF KINGSVILLE at their offices or by attending the public hearing mentioned above. YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

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

FOR the proposal:

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

The following table compares the taxes imposed on the average residence homestead by CITY OF KINGSVILLE last year to the taxes proposed to be imposed on the average residence homestead by CITY OF KINGSVILLE this year.

2022

2023

Change

Total tax rate (per \$100 of value)	\$0.82500	\$0.76000	decrease of -0.06500, or -7.88%
Average homestead taxable value	\$4,322	\$9,808	increase of 5,486, or 126.93%
Tax on average homestead	\$35.66	\$74.54	increase of 38.88, or 109.03%
Total tax levy on all properties	\$8,256,038	\$8,936,140	increase of 680,102, or 8.24%

For assistance with tax calculations, please contact the tax assessor for CITY OF KINGSVILLE at 361-595-8002 or mvalenzuela@cityofkingsville.com, or visit cityofkingsville.com for more information.

Steps Required for Proposal and Adoption of Budget

Entity Name: CITY OF KINGSVILLE

Date: 08/11/2023 01:58 PM

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. Counties that maintain a website must post the proposed budget when it is filed with the county clerk. The adopted budget must also be posted on the website when it is filed with the county 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 \$680,102 OR 8.24%, AND OF THAT AMOUNT, \$82,761 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 \$680,102, which is a 8.24 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 \$82,761.

-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.

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) since August 11, 2023, for the public to review. All interested citizens will have the opportunity to give written and oral comments at the Public Hearing.

Notice of Adopted 2023 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 5.60 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-62.69.

CITY OF KINGSVILLE

Fiscal Year 2023-2024

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$680,102, which is a 8.24 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 \$82,761.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.76000/100	\$0.82500/100
No-New-Revenue Tax Rate:	\$0.70738/100	\$0.81303/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.57978/100	\$0.65434/100
Voter-Approval Tax Rate:	\$0.76311/100	\$1.03830/100
Debt Rate:	\$0.14777/100	\$0.15008/100

Total debt obligation for CITY OF KINGSVILLE secured by property taxes: \$0

2023 Governing Body Summary #1A*

Benchmark 2023 Tax Rates

CITY OF KINGSVILLE

Date: 08/11/2023 01:58 PM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
No-New-Revenue Tax Rate	\$0.70738	\$8,317,430	
One Percent \$100 Tax Increase***	\$0.71445	\$8,400,559	\$83,129
One Cent per \$100 Tax Increase***	\$0.717380	\$8,435,011	\$117,581
De Minimis Rate	\$0.78821	\$9,267,835	\$950,405
VAR NOT adjusted for Unused Increment Rate	\$0.76311	\$8,972,708	\$655,278
VAR adjusted for Unused Increment Rate	\$0.76311	\$8,972,708	\$655,278
Last Year's Tax Rate	\$0.82500	\$9,700,415	\$1,382,985
Proposed Tax Rate	\$0.76000	\$8,936,140	\$618,710

*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 21 of the No-New-Revenue Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

***Tax increase compared to no-new-revenue tax rate.

NOTICE OF PUBLIC HEARING ON BUDGET

Notice is hereby given that a Public Hearing on the proposed Kleberg County Budget for Fiscal Year 2023-2024 will be held on Monday, August 28, 2023, at 1:30 P.M. at the Kleberg County Sheriff's Annex, 1500 East King Avenue, Kingsville, Texas.

Using the proposed tax rate, which is the rate the budget is based on, this budget will raise more total property taxes than last year's budget by \$2,066,693 or 16.53%, and of that amount \$241,525.00 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 offices of the Tax Assessor-Collector and the office of the County Clerk and on the County's website (www.co.kleberg.tx.us) since August 11, 2023, for the public to review. All interested citizens will have the opportunity to give written and oral comments at the Public Hearing.

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

The Kleberg Independent School District will hold a public meeting at 6:00 p.m., August 15, 2023, in the Conference Room in Goodridge Elementary Campus, 429 West Main St., District, TX 78242. The purpose of this meeting is to discuss the district's budget and the proposed tax rate for the 2023-2024 school year.

The tax rate that is ultimately adopted at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district public meeting provides for the same information and opportunity for public input and holds another public meeting to discuss the revised rates.

Minimum Tax	1.648% (2023 proposed rate for minimum and operations)
Maximum Tax	16.423% (2023 proposed rate for bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The following summary is based on the amount budgeted for the current fiscal year and the amount budgeted for the fiscal year that begins during the current year as indicated for each of the following categories:

Minimum and operations	6.81%
State Service	0.46%
Total expenditure	7.27% increase

Total Assessed Value and Total Taxable Value

(as calculated under Section 34.04, Tax Code)

	Current Tax Rate	Current Tax Rate
Total assessed value of all property	125,482,672	144,918,812
Total assessed value of new property**	2,171,444	877,201
Total taxable value** of all property	98,459,687	104,609,799
Total taxable value** of new property**	2,114,113	683,585

**Assessed value is the amount shown on the appraisal roll and reduced by Section 1.40(b), Tax Code.
***New property** is defined by Section 34.01(2), Tax Code.
****Taxable value** is defined by Section 1.40(b), Tax Code.

Financial Information

Total amount of outstanding and unpaid bonded indebtedness* \$1,091,148

*Including principal.

Comparison of Proposed Rates with Last Year's Rates

	Minimum & Operations	Minimum & Operations	State	Land Services	State Services
Last Year's Rate	0.8601	0.4174	1.27750	4.977	11.739
Rate to Minimum & Operations & State Service	1.4842	0.45619	1.94041	7.439	8.891
Proposed Rate	0.6692	0.423997	1.095197	4.511	9.473

*The interest & sinking fund on revenue to be paid for the bonded indebtedness on operations, equipment, or both. The bonds, and the tax rate necessary to pay them, were approved by the voters of this district.

Comparison of Proposed Rates with Last Year's Rates on Average Residence

	Last Year	This Year
Average Market Value of Residence	97,253	123,428
Average Taxable Value of Residence	44,783	54,859
Last Year's Tax Rate (per \$100)	4.2725	4.094
State Tax on Average Residence	21.41	4.973
Income (Estimated) to Town	418.29	47.49

Under state law, the dollar amount of school taxes levied on the residence homestead of a person of any age or other use of the homestead of such a person. This amount is based on the amount of the person's income. The amount of the person's income is based on the amount of the person's income. The amount of the person's income is based on the amount of the person's income.

Final Remarks

The following estimated balance will result at the end of the current fiscal year and will be maintained with a corresponding debt obligation, less estimated funds necessary for operating the district during the next fiscal year.

Indebtedness and Operations Fund Balance	2,933,358
Amount of Sinking Fund Balance	283,137

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.76000 per \$100 valuation has been proposed by the governing body of CITY OF KINGSVILLE.

PROPOSED TAX RATE	\$0.76000 per \$100
NO-NEW-REVENUE TAX RATE	\$0.70738 per \$100
VOTER-APPROVAL TAX RATE	\$0.76111 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for CITY OF KINGSVILLE from the same properties in both the 2022 tax year and the 2023 tax year.

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

The proposed tax rate is greater than the no-new-revenue tax rate. This means that CITY OF KINGSVILLE is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 5, 2023 AT 5:00 p.m. at City Hall, Helen Kleberg Groves Community Room, 400 W. Kleberg, Kingsville, TX 78363.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, CITY OF KINGSVILLE is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Commission of CITY OF KINGSVILLE at their offices or by attending the public hearing mentioned above. YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

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

FOR the proposal:

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

The following table compares the taxes imposed on the average residence homestead by CITY OF KINGSVILLE last year to the taxes proposed to be imposed on the average residence homestead by CITY OF KINGSVILLE this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.82500	\$0.76000	decrease of -0.06500, or -7.88%
Average homestead taxable value	\$4,322	\$9,808	increase of 5,486, or 126.93%
Tax on average homestead	\$35.66	\$74.54	increase of 38.88, or 109.03%
Total tax levy on all properties	\$8,256,038	\$8,936,140	increase of 680,102, or 8.24%

For assistance with tax calculations, please contact the tax assessor for CITY OF KINGSVILLE at 361-595-

NOTICE OF PUBLIC HEARING ON BUDGET

Notice is hereby given that a Public Hearing on the proposed City of Kingsville Budget for Fiscal Year 2023-2024 will be held on Tuesday, September 5, 2023, at 5:00 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 rate the budget is based on, this budget will raise more total property taxes than last year's budget by \$680,102 or 8.24%, and of that amount \$82,761 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 offices of the City of Kingsville City Secretary and the Director of Finance and on the city's website (www.cityofkingsville.com) since August 11, 2023, for the public to review. All interested citizens will have the opportunity to give written and oral comments at the Public Hearing.

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

M&O Tax Increase in Current Year	
1. Last year's taxable value, adjusted for court-ordered reductions. Enter Line 8 of the No-New-Revenue Tax Rate Worksheet.	\$999,657,385
2. Last year's M&O tax rate. Enter Line 28 of the Voter-Approval Tax Rate Worksheet.	\$0.67492/\$100
3. M&O taxes refunded for years preceding tax year 2022. Enter Line 31A of the Voter-Approval Tax Rate Worksheet.	\$7,140
4. TIF Adjustment. Enter Line 31B of the Voter-Approval Tax Rate Worksheet.	\$0
5. Last year's M&O tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add line 3 and subtract line 4.	\$6,754,027
6. This year's total taxable value. Enter line 21 of the No-New-Revenue Tax Rate Worksheet.	\$1,175,807,894
7. This year's proposed M&O tax rate. Enter the proposed M&O tax rate approved by the Governing Body.	\$0.61223/\$100
8. This year's M&O tax levy. Multiply line 6 times line 7 and divide by 100.	\$7,198,649
9. M&O Tax Increase (Decrease). Subtract line 5 from line 8.	\$444,622
Comparison of Total Tax Rates	
10. No-New-Revenue Total Tax Rate.	\$0.70738/\$100
11. This year's proposed total tax rate.	\$0.76000/\$100
12. This year's rate minus No-New-Revenue rate. Subtract line 10 from line 11.	\$0.05262
13. Percentage change in total tax rate. Divide Line 12 by line 10.	7.44%
Comparison of M&O Tax Rates	
14. No-New-Revenue M&O Tax Rate. Enter line 39 of the Voter-Approval Tax Rate Worksheet.	\$0.57978/\$100
15. This year's proposed M&O tax rate.	\$0.61223/\$100
16. This year's rate minus No-New-Revenue rate. Subtract line 14 from line 15.	\$0.03245
17. Percentage change in M&O tax rate. Divide line 16 by line 14.	5.60%
Raised M&O Taxes on a \$100,000 Home	
18. This year's taxable value on a \$100,000 home.	\$100,000
19. Last year's M&O tax rate.	\$0.67492/\$100
20. This year's proposed M&O tax rate.	\$0.61223/\$100
21. This year's raised M&O taxes. Subtract line 19 from line 20 and multiply result by line 18.	\$-62.69

Notice About 2023 Tax Rates

Property tax rates in CITY OF KINGSVILLE.

This notice concerns the 2023 property tax rates for CITY OF KINGSVILLE. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.70738/\$100
This year's voter-approval tax rate	\$0.76311/\$100

To see the full calculations, please visit co.kleberg.tx.us for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
Maintenance & Operations	7,723,034
GO Debt Service-Interest & Sinking (I&S)	612,135

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
FY '23-'24 Debt	1,492,055	451,722	8,000	1,951,777

Total required for 2023 debt service	\$1,951,777
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2023	\$1,951,777
+ Amount added in anticipation that the unit will collect only 100.05% of its taxes in 2023	\$-976
= Total debt levy	\$1,950,801

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Maria Victoria Valadez, Tax Assessor-Collector on 08/11/2023.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

Changes to Proposed Revenues Budget

Proposed Budget Submitted

\$91,713,158.28

Updated 8/30/2023

Fund	Line Item	Amount	Change Description
002 Tourism Fund		718,376.81	
	002-4-0000-75202 Transfer from Fund 202	(59,114.81)	This transfer was completed in FY 22-23
		(59,114.81)	
002-Adjusted Proposed Rev Budget		659,262.00	
026 Golf Course Capital Projuests Fund		10,676.00	
	026-4-0000-75001 Transfer from Fund 001	(410.00)	Transfer updated as the budgeted revenues decreased.
		(410.00)	
026-Adjusted Proposed Rev Budget		10,266.00	
051 Utility Fund		10,741,177.00	
	051-4-0000-75001 Transfer from Fund 001	31,229.00	Update Personnel Transfer
		31,229.00	
051-Adjusted Proposed Rev Budget		10,772,406.00	
066 CO Series 2011		0.00	
	066-4-0000-75051 Transfer From Fund 051	316.00	To cover cost shortage of Tremble.
	Changes	316.00	
066-Adjusted Proposed Rev Budget		316.00	
093 - Parks Maintenance		25,000.00	
	093-4-0000-75001 Transfer From Fund 001	4,503.00	To cover equipment purchase
	Changes	4,503.00	
093-Adjusted Proposed Rev Budget		29,503.00	
098 Economic Development Fund		355,600.00	
	098-4-0000-75001	25,000.00	Transfer from General Fund for one-time additional economic activity.
	Changes	25,000.00	
098-Adjusted Proposed Rev Budget		380,600.00	

Proposed Revenues Budget - page 56

91,713,158.28

Changes

1,523.19

Proposed Budget Adjusted

\$91,714,681.47

Revenues Report

(91,714,681.47)

0.00

For Fiscal: 10/2022-09/2023 Period Ending: 09/30/2023

Revenue

Fund Summary

Fund	Defined Budgets									
	0/2020-09/2021	0/2020-09/2021	0/2021-09/2022	0/2021-09/2022	0/2021-09/2022	0/2022-09/2023	0/2022-09/2023	0/2022-09/2023	0/2022-09/2023	0/2023-09/2024
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Budget	YTD Activity	Expected	Expected	City Manager
001 - GENERAL FUND	20,228,775.13	20,344,581.96	20,835,608.00	21,562,936.38	21,754,269.80	19,343,447.12	19,343,447.12	23,043,052.90	23,170,642.83	
002 - TOURISM FUND	567,762.00	625,180.29	651,197.00	663,051.74	667,554.00	535,608.68	535,608.68	682,792.07	659,262.00	
005 - PD-STATE SEIZURE FUND	5,000.00	3,068.14	1,200.00	319,849.66	1,500.00	28,059.94	28,059.94	4,331.94	3,131.00	
009 - LAW ENF OFF STAND-POLICE	2,808.34	4,564.00	5,609.73	5,324.05	2,631.35	2,631.35	2,631.35	2,631.35	0.00	
010 - LAW ENF OFF STAND-FIRE	0.00	0.00	2,656.00	0.00	0.00	0.00	0.00	0.00	0.00	
011 - G.O. DEBT SERVICE FUND	2,318,404.29	2,223,537.41	1,705,625.04	1,689,249.82	1,960,347.00	1,885,970.25	1,885,970.25	1,937,952.83	2,264,984.00	
012 - UF DEBT SERVICE FUND	1,602,683.00	1,688,293.72	1,730,093.00	1,730,242.87	2,018,788.50	1,972,743.92	1,972,743.92	2,019,380.20	2,251,355.00	
016 - PD - STONEGARDEN	187,020.00	65,569.48	249,900.00	177,693.31	271,084.51	88,259.71	88,259.71	271,084.51	0.00	
017 - PD GRANT BORDER STAR-LBSP	234,000.00	46,625.83	78,000.00	42,759.87	78,000.00	24,372.51	24,372.51	78,000.00	0.00	
019 - PD GRANT - JAG	0.00	0.00	0.00	0.00	20,585.63	20,585.63	20,585.63	20,585.63	0.00	
025 - BUILDING SECURITY FUND	10,000.00	14,447.00	14,500.00	11,784.00	13,000.00	11,806.77	11,806.77	11,500.93	13,350.00	
026 - GOLF COURSE CAPITAL MAINTENANCE FUND	9,839.00	9,839.00	11,092.50	11,092.52	10,350.00	10,350.00	10,350.00	10,350.00	10,266.00	
027 - EMS FUND	22,486.00	21,585.31	14,504.00	9,453.09	6,121.00	0.00	0.00	5,050.98	0.00	
028 - PD-FEDERAL SEIZURE FUND	100.00	72.67	75.00	79.49	0.00	104.27	104.27	127.97	128.00	
031 - MUNICIPAL CRT TECHNOLOGY	11,000.00	12,716.20	13,000.00	10,265.04	11,000.00	10,011.90	10,011.90	9,732.68	11,489.00	
033 - CO SERIES 2016 - GENERAL	4,000.00	91.68	100.00	16.42	0.00	0.00	0.00	0.00	0.00	
039 - CO SERIES 2002-2002A-GEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
050 - DOJ JAG GRANT	13,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
051 - UTILITY FUND	9,828,881.78	10,656,743.17	10,421,558.33	10,782,627.65	10,135,830.00	9,028,547.39	9,028,547.39	10,456,514.69	10,772,406.00	
054 - UF CAPITAL PROJECTS	478,814.07	581,100.52	492,991.80	495,438.45	100.00	3,583.98	3,583.98	4,248.55	66,249.00	
055 - STORMWATER DRAIN CAP PROJ	405,000.00	401,507.40	401,000.00	414,582.67	412,000.00	388,938.98	388,938.98	423,223.25	423,224.00	
059 - HS-OPERATION LONE STAR GRANT	0.00	0.00	0.00	235,500.65	13,207.80	13,207.80	13,207.80	13,207.80	0.00	
062 - CO SERIES 2005 - UTILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
065 - CO SERIES 2011-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
066 - CO SERIES 2011- UTILITY	83,480.01	82,905.02	21,790.47	28,566.00	0.00	0.00	0.00	0.00	316.00	
067 - CO 2013 - GF STREET PROJ	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
068 - CO SERIES 2013- DRAINAGE	2,000.00	2,736.59	2,100.00	7,134.15	300.00	28,441.02	28,441.02	33,709.03	33,708.88	
069 - TX CDBG MAIN STREET GRANT #7219012	292,549.00	257,282.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
071 - FEMA ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
083 - CRIMINAL JUSTICE DIVISION OF GOVERNOR GRANT	0.00	0.00	0.00	0.00	50,494.05	50,494.05	50,494.05	50,494.05	0.00	
084 - DEAAAG/WWTP GRANT FUND	907,500.00	907,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
086 - TX CDBG Grant #7218269	101,610.00	136,322.13	2,534.20	2,534.20	0.00	0.00	0.00	0.00	0.00	
087 - SOLID WASTE-CAP PROJECTS	573,750.00	576,918.68	575,200.00	584,155.04	648,500.00	604,645.68	604,645.68	653,562.22	590,485.00	
090 - LANDFILL CLOSURE FUND	367,122.00	367,932.98	369,164.12	368,560.88	367,958.15	344,296.12	344,296.12	366,968.78	366,906.17	
091 - GF CAPITAL PROJECTS	0.00	0.00	1,228.49	307.12	0.00	0.00	0.00	0.00	0.00	
092 - STREET FUND	802,000.00	822,553.28	1,075,373.21	1,073,869.49	1,035,000.00	1,023,248.28	1,023,248.28	1,069,125.76	1,069,126.00	
093 - PARK MAINTENANCE FUND	25,000.00	25,000.00	50,000.00	25,000.00	55,000.00	25,000.00	25,000.00	55,000.00	29,503.00	
094 - TEXAS PARKS & WILDLIFE GRANT	0.00	223,575.00	265,968.00	11,000.00	66,910.00	0.00	0.00	99,527.07	55,209.00	
095 - NATIONAL TRUST FOR HISTORICAL PRESERVATION GR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
096 - INSURANCE CLAIM RECOVERY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

For Fiscal: 10/2022-09/2023 Period Ending: 09/30/2023

Revenues

097 - VEHICLE REPLACEMENT - FIRE FUND	70,000.00	101,923.81	0.00	0.00	45,000.00	45,000.00	45,000.00	45,000.00
098 - ECONOMIC DEVELOPMENT FUND	314,980.75	316,939.88	376,000.00	374,761.08	355,600.00	355,600.00	355,600.00	380,600.00
100 - SAFE ROUTES TO SCHOOL GRANT	850,170.00	77,602.00	774,520.00	0.00	974,520.00	200,000.00	200,000.00	0.00
101 - TX CDBG MAIN STREET #7219192	350,000.00	130,887.45	351,059.75	213,172.30	0.00	0.00	0.00	0.00
103 - COVID-19 CARES Act Fund	29,299.92	28,264.32	0.00	0.00	0.00	0.00	0.00	0.00
105 - VEHICLE REPLACEMENT - POLICE FUND	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
106 - VEHICLE REPLACEMENT FLEET MGMT FUND-PW UF	15,266.37	15,261.31	10,000.00	10,000.00	99,642.00	99,642.00	99,642.00	100,000.00
107 - ASSISTANCE TO FIREFIGHTERS GRANT	20,567.08	1,869.73	0.00	0.00	0.00	0.00	0.00	0.00
108 - PATRICK LEAHY BULLETPROOF VEST PARTNERSHIP FUF	9,170.00	4,585.00	19,170.00	9,585.00	13,592.46	6,796.24	13,592.46	0.00
109 - CORONAVIRUS EMERGENCY SUPPLEMENTAL FUND	29,841.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110 - KINGSVILLE PD ENHANCEMENT BWC FUND	41,330.00	20,665.00	0.00	20,655.54	0.00	0.00	0.00	0.00
111 - FEMA-COVID 19	18,706.00	20,253.64	0.00	0.00	0.00	0.00	0.00	0.00
112 - FEMA - Winter Storm Event	15,808.02	12,882.58	0.00	0.00	0.00	0.00	0.00	0.00
113 - CITYWIDE WASTEWATER COLLECTION SYSTEM IMPROV	73,668.00	0.00	7,366,778.00	514,137.30	5,693,110.00	2,000,000.00	2,000,000.00	4,852,641.00
114 - SWB Rural & Tribal Assist. Grant #2019-MU-BX-K002	83,221.95	96,546.95	61,075.93	0.00	0.00	0.00	0.00	0.00
115 - TAX NOTES SERIES 2021	1,337,346.00	1,363,470.00	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00
116 - DRAINAGE MASTER PLAN-LOC 7 IMPROV-PROJ #40135	44,000.00	44,000.49	1,356,000.00	754,987.81	602,000.00	1,047.18	111,615.93	1,245,430.00
117 - DRAINAGE MASTER PLAN-LOC 1 IMPROV-PROJ #40142	44,000.00	44,000.49	1,356,000.00	754,987.89	602,000.00	1,047.03	111,969.63	1,245,076.00
118 - DRAINAGE MASTER PLAN-LOC 3 IMPROV-PROJ #40143	44,000.00	44,000.48	1,456,000.00	812,021.95	645,000.00	1,082.79	119,635.76	1,337,446.00
119 - DRAINAGE MASTER PLAN-LOC 4 IMPROV-PROJ #40144	44,000.00	44,000.38	1,856,000.00	1,040,368.60	817,000.00	1,451.94	151,907.46	1,711,543.00
120 - PROPERTY TAX RESERVE FUND	166,748.00	157,581.25	79,885.00	80,715.45	0.00	0.00	0.00	0.00
121 - GF-ARP STATE & LOCAL FISCAL RECOVERY FUNDS	0.00	0.00	2,776,000.00	428,941.15	1,739,923.20	1,536,381.80	1,958,923.20	0.00
122 - GENERAL LAND OFFICE HURR. HARVEY MITIGATION GI	366,787.00	0.00	36,678,716.00	2,370,401.80	34,308,314.00	456,300.00	456,300.00	33,852,014.00
123 - ECONOMIC DEVELOPMENT GRANT PROGRAM	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
124 - ED RACHAL FOUNDATION - PD	25,000.00	25,000.00	21,000.00	18,667.15	0.00	0.00	0.00	0.00
125 - UF-ARP STATE & LOCAL FISCAL RECOVERY	0.00	0.00	2,776,000.00	576,572.53	0.00	0.00	0.00	0.00
126 - GF TAX NOTES SERIES 2022	0.00	0.00	1,477,722.00	1,468,188.00	0.00	0.00	0.00	0.00
127 - UF TAX NOTES SERIES 2022	0.00	0.00	713,304.00	708,148.42	0.00	0.00	0.00	0.00
128 - DRAINAGE MASTER PLAN-LOC 8 IMPROV-PROJ #40192	0.00	0.00	0.00	614.00	700,000.00	0.59	399,000.00	301,000.00
129 - TX SEVERE WINTER STORM GRANT-MOBILE GENERATC	0.00	0.00	0.00	0.00	35,456.00	17,728.00	0.00	0.00
130 - TX SEVERE WINTER STORM GRANT-BACKUP GENERATC	0.00	0.00	0.00	0.00	68,894.00	68,894.00	68,894.00	106,106.00
131 - TASA-HARREL & MEMORIAL PROJECT GRANT	0.00	0.00	0.00	0.00	1,248,433.00	0.00	0.00	0.00
132 - PUBLIC IMPROVEMENT DISTRICT-SOMERSET FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
138 - HEALTH INSURANCE FUND	4,441,302.00	5,221,319.50	4,609,628.00	4,872,555.32	3,763,847.96	3,095,282.47	2,772,364.27	4,273,317.00
139 - VEHICLE REPLACEMENT PULIC WORKS-GF	0.00	0.00	0.00	0.00	35,261.31	35,261.32	35,261.31	10,000.00
140 - ED RACHAL FOUNDATION - PARKS	0.00	0.00	0.00	0.00	25,000.00	0.00	25,000.00	0.00
141 - CO SERIES 2023 - UTILITY	0.00	0.00	0.00	0.00	0.00	6,117,488.69	6,108,387.26	0.00
151 - CO Series 2023A-GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
202 - TOURISM - FACADE GRANTS PROGRAM FUND	30,000.00	30,000.00	0.00	0.00	0.00	14,700.00	14,700.00	0.00
203 - JK NORTHWAY EDA FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
204 - JK NORTHWAY HOTEL VENUE TAX FUND	156,342.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
205 - TOURISM ARP STATE & LOCAL FISCAL RECOVERY FUNE	0.00	0.00	347,088.00	21,275.00	0.00	0.00	0.00	0.00
206 - CHAMBERLAIN PARK PROJECT	0.00	0.00	0.00	0.00	395,000.00	0.00	0.00	452,767.59
207 - CID BODY WORN CAMERA GRANT	0.00	0.00	163,706.66	133,056.82	0.00	0.00	0.00	0.00

Revenue

For Fiscal: 10/2022-09/2023 Period Ending: 09/30/2023

Report Total:	47,716,465.26	47,913,304.17	104,127,722.23	55,456,887.57	91,808,125.72	47,632,890.59	56,410,048.47	91,714,681.47	0.00
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Changes to Proposed Expenditures Budget

Proposed Budget Submitted

\$96,133,830.06

Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
001 GF Proposed Budget		25,197,876.78		
	001-5-1000-31625 Training/Tvl-Spec Event		8,250.00	Remove reduction that was made
	001-5-1010-11xxx Salaries & Benefits		901.00	Comp Plan Adjustments
	001-5-1030-31401 Prof Svc-Appraisal Dist		5,202.00	Additional Request
	001-5-1100-32500 Medical Treatment		6,000.00	Additional Budget Increase
	001-5-1603-11xxx Salaries & Benefits		(1,994.00)	Comp Plan Updates
	001-5-1603-71200 Machinery/Equipment		10,850.00	14 Ft Dump Trailer
	001-5-1702-11xxx Salaries & Benefits		10,537.00	Comp Plan Updates
	001-5-1703-11xxx Salaries & Benefits		11,702.00	Comp Plan Updates
	001-5-1703-11xxx Salaries & Benefits		1,736.00	Comp Plan Updates
	001-5-1703-31400 Professional Services		17,000.00	Tire Disposal From Lanfill
	001-5-1801-22600 Computers & Assoc Eq		3,108.00	All Data Repair Mobile Device-Garage
	001-5-1801-31410 Software Maintenance		9,800.00	Nimble Array Support
	001-5-1805-41400 Equipment Maintenance		7,655.00	Replace Automatic Gate Opener at Police Dept
	001-5-1805-71300 Building		36,606.00	HVAC for Municipal Building
	001-5-2101-31400 Professional Services		5,000.00	Police Testing
	001-5-2101-32500 Medical Treatment		2,000.00	Budget Increase
	001-5-2102-21100 Supplies		3,650.00	New First Aid Kits
	001-5-2102-31600 Training & Travel		5,000.00	Various Training Classes
	001-5-2102-31613 Training & Tvl-Academy		11,750.00	Officers attending the Academy
	001-5-2103-11xxx Salaries & Benefits		(3,737.00)	Comp Plan Updates
	001-5-2103-31100 Communications		25,000.00	Additional Communications due to credits received in FY 23-24.

Changes to Proposed Expenditures Budget

Proposed Budget Submitted

\$96,133,830.06

Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
	001-5-2200-11xxx Salaries & Benefits		(42,382.00)	Salary & Benefits Updates
	001-5-2200-21700 Minor Equipment		5,500.00	5" Supply Hose
	001-5-2200-21700 Minor Equipment		1,214.00	Gas Sniffer
	001-5-2200-21700 Minor Equipment		4,962.00	5 Gas Monitor
	001-5-2200-21700 Minor Equipment		1,498.00	Bender Lift
	001-5-2200-21700 Minor Equipment		4,720.00	Mannequin
	001-5-2200-21700 Minor Equipment		2,603.00	Equipment Storage Box
	001-5-2200-22400 Medical Supplies		3,000.00	Medical Supplies Budget Increase
	001-5-2200-31400 Professional Services		20,000.00	Medicare Ground Ambulance Data Collection Survey
	001-5-2200-41100 Vehicle Maintenance		18,700.00	Budget Increase
	001-5-3030-11xxx Salaries & Benefits		(507.00)	Comp Plan Updates
	001-5-3050-11xxx Salaries & Benefits		5,700.00	Comp Plan Updates
	001-5-3050-11xxx Salaries & Benefits		1,720.00	Comp Plan Updates
	001-5-3050-32600 Training & Travel		4,872.00	CDL Training for (3) Employees
	001-5-4400-11xxx Salaries & Benefits		2,452.00	Comp Plan Updates
	001-5-4400-31100 Communications		4,308.00	Telecommunications (Internet) Not Budgeted
	001-5-4501-31600 Training & Travel		2,500.00	Budget Increase
	001-5-4502-11xxx Salaries & Benefits		247.00	Comp Plan Updates
	001-5-4502-64100 Operating Lease		17,342.00	Remove budget reduction
	001-5-4502-64100 Operating Lease		(12,789.00)	Change in New Lease payments

Changes to Proposed Expenditures Budget

Proposed Budget Submitted

\$96,133,830.06

Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
	001-5-4503-21100 Supplies		5,000.00	Budget Increase
	001-5-4503-21404 Fertilizer		500.00	Budget Increase
	001-5-4503-21700 Minor Equipment		5,500.00	Tables & Chairs for Rec Hall
	001-5-4503-31400 Professional Services		3,780.00	Repair Services
	001-5-4503-31800 Equipment Rental		2,580.00	Budget Increase
	001-5-4503-59100 Grounds & Perm Fixtures		20,000.00	Ball Field Upgrades
	001-5-4503-59100 Grounds & Perm Fixtures		39,058.00	Yellow Field, Red Field, Blue Field, Concession/Pressbox Improvements
	001-5-4503-59100 Grounds & Perm Fixtures		8,000.00	Red Dirt
	001-5-4503-59105 Bandstand		500.00	Irrigation Work
	001-5-4503-59110 Brookshire Park I		600.00	Budget Increase for Maintenance Items
	001-5-4503-59111 Brookshire Pool		2,560.00	Budget Increase for Maintenance Items
	001-5-4503-59112 Corral Park		500.00	Budget Increase
	001-5-4503-59113 Dick Kleberg Park		1,452.00	Budget Increase
	001-5-4503-59114 Flato Park		125.00	Budget Increase
	001-5-4503-59115 Flores Park		4,520.00	Budget Increase
	001-5-4503-59116 Thompson Park		1,520.00	Budget Increase
	001-5-4512-11xxx Salaries & Benefits		2,656.00	Comp Plan Updates
	001-5-4513-21401 Pool Chemicals		10,000.00	Budget Increase
	001-5-4513-31498 Adult Softball League		3,000.00	Budget Increase
	001-5-6900-80026 Transfer to Fund 026		(410.00)	Updated transfer as Golf budgeted revenues decreased that the transfer is calculated on.
	001-5-6900-80051 Transfer to Fund 054		31,229.00	Personnel Transfer Update
	001-5-6900-80093 Transfer to Fund 093		4,503.00	To cover equipment purchase
	001-5-6900-80098 Transfer to Fund 098		25,000.00	For One-Time Additional Economic Activity
	Changes	393,849.00		
001-Adjusted Proposed Exp Budget		25,591,725.78		

Changes to Proposed Expenditures Budget

Proposed Budget Submitted

\$96,133,830.06

Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
051 UF Proposed Exp Budget		11,476,077.12		
	051-5-6001-11xxx Salaries & Benefits		1,870.00	Comp Plan Updates
	051-5-6001-11xxx Salaries & Benefits		1,600.00	Comp Plan Updates
	051-5-6001-31600 Training & Travel		330.00	TCEQ Testing
	051-5-6001-31600 Training & Travel		800.00	License Certification Training
	051-5-6002-11xxx Salaries & Benefits		4,354.00	Comp Plan Adjustments
	051-5-6002-31400 Professional Services		15,000.00	PFAS Required Sampling
	051-5-6002-33101 Subscriptions		1,500.00	Scade Annual Support Subscription
	051-5-6002-41100 Vehicle Maintenance		1,500.00	Tool Box/2 Way Radio Emergency Lights
	051-5-6002-54300 Utility Plant		250,000.00	Water Well Rehabs for Wells #14, #22, & #24
	051-5-6101-11xxx Salaries & Benefits		1,868.00	Comp Plan Updates
	051-5-6201-11xxx Salaries & Benefits		3,172.00	Comp Plan Updates
	051-5-6900-80066 Transfer to Fund 066		316.00	To cover cost shortage of Tremble.
	051-5-7001-11xxx Salaries & Benefits		8,546.00	Comp Plan Updates
	051-5-7001-11xxx Salaries & Benefits		870.00	Comp Plan Updates
	051-5-7001-21400 Chemicals		42,100.00	Hydrex 6909
	051-5-7001-31600 Training & Travel		3,250.00	Removed reduction for CDL Training
	051-5-7001-51100 Building Maintenance		20,000.00	Office Bldg Restrooms & Floors Remodel
	051-5-7002-11xxx Salaries & Benefits		(1,651.00)	Comp Plan Updates
	051-5-7003-11xxx Salaries & Benefits		27,278.00	Comp Plan Updates
	051-5-7003-21400 Chemicals		3,030.00	Budget Increase
	051-5-7003-21700 Minor Equipment		9,045.00	(2) Stormwater Jet Nozzels
	051-5-7003-31600 Training & Travel		2,350.00	Removed reduction for CDL Training

Changes to Proposed Expenditures Budget

Proposed Budget Submitted

\$96,133,830.06

Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
	051-5-8000-11xxx Salaries & Benefits		(541.00)	Comp Plan Updates
	051-5-8000-41100 Vehicle Maintenance		500.00	Additional maintenance due to increased usage
	051-5-8020-11xxx Salaries & Benefits		22,091.00	Comp Plan Updates
	Changes	419,178.00		
051 Adjusted Proposed Exp Budget		11,895,255.12		
055 Stormwater Fund		126,200.00		
	055-5-3050-53100 Drainage		898,000.00	Drainage Projects
	Changes	898,000.00		
055 Adjusted Proposed Exp Budget		1,024,200.00		
062 CO Series 2005		50,468.89		
	062-5-7003-54300 Utility Plant		50,000.00	(5) Submersible Pumps
	062-5-7001-54300 Utility Plant		(50,468.89)	Removed Project Placeholder
	Changes	(468.89)		
062 Adjusted Proposed Exp Budget		50,000.00		
066 CO Series 2011		5,684.45		
	066-5-6001-71200 Machinery & Equip		6,000.00	Trimble TDC650
	066-5-6002-31400 Professional Services		(5,684.45)	Removed Project Placeholder
	Changes	315.55		
066 Adjusted Proposed Exp Budget		6,000.00		
068 CO Series 2013 Drainage		0.00		
	068-5-3050-53100 Drainage		719,000.00	Drainage Projects
	Changes	719,000.00		
068 Adjusted Proposed Exp Budget		719,000.00		

Changes to Proposed Expenditures Budget

Proposed Budget Submitted

\$96,133,830.06

Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
093 Park Maintenance Fund		0.00		
	093-5-4503-41400 Equipment Maintenance		10,000.00	Brookshire Pool Sand Replacement
	093-5-4503-59100 Grounds & Perm Fixt		10,000.00	Scoreboard and Repairs to Field 5 & Girls
	093-5-4503-71300 Building		15,000.00	Fencing for Ball Fields
	093-5-4503-71300 Building		10,000.00	Splash Pad Shelter
	093-5-4503-71300 Building		12,000.00	Shade Structure for Thompson
	Changes	57,000.00		
093 Park Maintenance Fund		57,000.00		
098 Economic Development Fund		294,469.00		
	098-5-1060-31400		25,000.00	Additional Contribution for additional economic development
	Changes	25,000.00		
098 Adjusted Proposed Exp Budget		319,469.00		
121 GF Arp Funding		0.00		
	121-5-1603-31400 Professional Services		96,000.00	Roll Forward Demos
	121-5-2200-31400 Professional Services		150,000.00	Roll Forward Fire Station Design
	121-5-4400-71300 Building		200,000.00	Roll Forward Animal Shelter Rehab
	121-5-4503-59113 Dick Kleberg Park		180,000.00	Roll Forward - DKP Lighting, Walking Trails
	Changes	626,000.00		
121-Adjusted Proposed Rev Budget		626,000.00		
125 UF ARP Fund		0.00		
	125-5-6001-31400 Professional Services		781,000.00	Uncommitted Funds
	125-5-6001-71300 Building		150,000.00	Water Well #14 Pumphouse Rehab
	125-5-7001-31400 Professional Services		200,000.00	Sewer Smoke Testing
	Changes	1,131,000.00		
125 Adjusted Proposed Exp Budget		1,131,000.00		
202 Tourism Façade Grant Program		59,114.81		
	202-5-6900-80202 Transfer to Fund 202		(59,114.81)	This transfer was completed in FY 22-23
	Changes	(59,114.81)		
202 Adjusted Proposed Exp Budget		0.00		

Changes to Proposed Expenditures Budget

Proposed Budget Submitted \$96,133,830.06 Updated 08/30/2023

Fund	Line Item	Fund Amount	Amount	Change Description
Proposed Expenditures Budget - page 65			\$96,133,830.06	
Changes			4,209,758.85	
Adjusted Proposed Exp Budget			<u>100,343,588.91</u>	

Fund Summary

Fund	Defined Budgets										City Manager
	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	0/2020-09/2021	
	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Total Budget	Total Activity	Expected	YTD	
001 - GENERAL FUND	21,898,304.72	20,896,248.41	23,368,400.35	22,132,930.57	23,409,210.17	18,658,454.46	21,609,072.17	25,591,725.78			
002 - TOURISM FUND	565,751.00	499,136.75	871,433.85	538,939.08	747,187.80	510,162.07	681,045.39	612,439.00			
005 - PD-STATE SEIZURE FUND	201,628.24	95,268.16	364,817.09	148,712.88	222,745.00	95,339.69	213,297.81	237,710.00			
009 - LAW ENF OFF STAND-POLICE	7,808.34	4,564.00	5,609.73	5,324.05	2,631.35	0.00	2,631.35	0.00			
010 - LAW ENF OFF STAND-FIRE	2,656.00	0.00	2,656.00	0.00	0.00	0.00	0.00	0.00			
011 - G.O. DEBT SERVICE FUND	2,451,455.18	2,437,695.63	1,602,249.00	1,601,885.42	1,817,452.00	1,627,712.66	1,817,452.00	2,152,727.00			
012 - UF DEBT SERVICE FUND	1,566,567.70	350,821.00	1,535,453.00	4,189,585.86	1,712,589.50	1,711,683.60	1,712,589.50	2,055,563.00			
013 - TEXAS HISTORICAL FUND	56.76	56.76	0.00	0.00	0.00	0.00	0.00	0.00			
016 - PD - STONEGARDEN	187,020.00	65,569.48	249,900.00	177,693.31	271,084.51	128,880.08	271,084.51	0.00			
017 - PD GRANT BORDER STAR-LBSP	234,000.00	46,625.83	78,000.00	42,759.87	78,000.00	34,277.45	78,000.00	0.00			
019 - PD GRANT - JAG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
025 - BUILDING SECURITY FUND	10,000.00	130.86	0.00	0.00	20,585.63	20,585.63	20,585.63	0.00			
026 - GOLF COURSE CAPITAL MAINTENANCE FUND	117,000.16	51,416.02	20,000.00	19,960.00	18,330.00	9,396.28	18,330.00	9,000.00			
027 - EMS FUND	26,903.00	21,585.31	14,504.00	9,453.09	38,642.95	22,400.00	36,042.95	0.00			
028 - PD-FEDERAL SEIZURE FUND	30,000.00	0.00	30,000.00	5,000.00	30,000.00	5,526.73	5,050.98	0.00			
030 - RED RIBBON DRUG AWARENESS	58.26	58.26	0.00	0.00	0.00	0.00	10,000.00	30,000.00			
031 - MUNICIPAL CRT TECHNOLOGY	17,292.00	6,130.83	9,941.00	9,556.50	17,954.00	6,081.52	16,489.84	7,800.00			
033 - CO SERIES 2016 - GENERAL	76,372.00	35,000.00	23,428.49	7,507.12	28,893.17	26,630.40	21,890.00	22,911.47			
039 - CO SERIES 2002-2002A-GEN	5,266.37	5,261.31	0.00	0.00	0.00	0.00	0.00	0.00			
050 - DOJ JAG GRANT	13,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
051 - UTILITY FUND	10,295,744.14	10,890,296.34	10,542,776.72	10,946,415.38	10,585,271.24	9,143,569.11	10,327,613.62	11,895,255.12			
054 - UF CAPITAL PROJECTS	1,324,878.27	849,083.07	259,361.80	32,341.00	308,638.78	290,909.51	273,181.51	193,669.00			
055 - STORMWATER DRAIN CAP PROJ	293,900.00	293,987.72	112,200.00	112,893.36	639,360.00	532,499.42	481,200.00	1,024,200.00			
059 - HS-OPERATION LONE STAR GRANT	0.00	0.00	248,696.03	235,500.65	13,207.80	13,207.80	13,207.80	0.00			
062 - CO SERIES 2005 - UTILITY	1,137.58	1,137.58	50,468.89	0.00	0.00	0.00	0.00	50,000.00			
065 - CO SERIES 2011-GENERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
066 - CO SERIES 2011- UTILITY	154,000.00	0.00	175,185.00	0.00	31,232.25	31,232.25	31,232.25	6,000.00			
067 - CO 2013 - GF STREET PROJ	0.00	0.00	29,017.21	29,017.21	0.00	0.00	0.00	0.00			
068 - CO SERIES 2013- DRAINAGE	1,455,655.00	188,567.38	1,176,109.00	1,041,105.50	230,700.00	230,700.00	230,700.00	719,000.00			
069 - TX CDBG MAIN STREET GRANT #7219012	332,549.00	292,303.50	0.00	0.00	0.00	0.00	0.00	0.00			
071 - FEMA ASSISTANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
083 - CRIMINAL JUSTICE DIVISION OF GOVERNOR GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
084 - DEAG/WWTP GRANT FUND	0.00	0.00	400,000.00	400,000.00	50,494.05	50,494.05	50,494.05	0.00			
086 - TX CDBG Grant #7218269	122,740.00	118,915.00	4,470.33	4,470.33	0.00	0.00	0.00	500,000.00			
087 - SOLID WASTE-CAP PROJECTS	560,392.00	499,052.56	908,660.16	707,648.51	928,440.48	844,127.13	904,804.52	597,686.17			
090 - LANDFILL CLOSURE FUND	200,000.00	157,754.51	200,000.00	44,998.64	569,966.00	69,559.86	90,881.00	479,085.00			
091 - GF CAPITAL PROJECTS	64.58	64.58	0.00	0.00	2,494.02	1,572.14	1,572.14	0.00			
092 - STREET FUND	1,490,000.00	1,454,336.46	1,046,356.00	817,057.57	1,274,982.00	641,420.24	1,274,985.00	1,299,982.00			
093 - PARK MAINTENANCE FUND	50,304.00	25,300.00	79,174.00	41,291.15	61,000.00	55,000.00	55,000.00	57,000.00			
094 - TEXAS PARKS & WILDLIFE GRANT	359,500.00	360,901.33	272,041.56	40,306.60	99,100.00	35,084.81	97,277.97	87,825.17			

Budget Worksheet FY 22-23

Expenditure

For Fiscal: 10/2022-09/2023 Period Ending: 09/30/2023

095 - NATIONAL TRUST FOR HISTORICAL PRESERVATION GR/	3,161.38	0.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
096 - INSURANCE CLAIM RECOVERY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
097 - VEHICLE REPLACEMENT - FIRE FUND	12,348.04	12,348.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
098 - ECONOMIC DEVELOPMENT FUND	299,456.75	271,583.17	360,000.00	312,730.68	341,000.00	269,770.22	313,237.10	319,469.00	0.00
100 - SAFE ROUTES TO SCHOOL GRANT	793,262.00	0.00	852,122.00	0.00	852,122.00	115,919.90	200,000.00	0.00	0.00
101 - TX CDBG MAIN STREET #7219192	350,000.00	153,130.50	350,000.00	212,894.50	0.00	484.75	484.75	0.00	0.00
103 - COVID-19 CARES Act Fund	29,299.92	28,264.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105 - VEHICLE REPLACEMENT - POLICE FUND	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
106 - VEHICLE REPLACEMENT FLEET MGMT FUND-PW UF	0.00	0.00	0.00	0.00	124,903.31	57,976.64	80,082.31	144,820.00	0.00
107 - ASSISTANCE TO FIREFIGHTERS GRANT	20,567.08	0.00	0.00	0.00	1,869.73	1,869.73	1,869.73	0.00	0.00
108 - PATRICK LEAHY BULLETPROOF VEST PARTNERSHIP FUJ	9,170.00	0.00	19,170.00	0.00	13,592.46	13,592.46	27,762.46	0.00	0.00
109 - CORONAVIRUS EMERGENCY SUPPLEMENTAL FUND	29,841.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110 - KINGSVILLE PD ENHANCEMENT BWC FUND	41,330.00	0.00	41,311.08	41,311.08	0.00	9.46	9.46	0.00	0.00
111 - FEMA-COVID 19	18,706.00	20,253.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112 - FEMA - Winter Storm Event	15,808.02	12,882.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113 - CITYWIDE WASTEWATER COLLECTION SYSTEM IMPROV	0.00	0.00	7,366,778.00	0.00	5,693,110.00	213,501.18	2,000,000.00	4,852,641.00	0.00
114 - SWB Rural & Tribal Assist. Grant #2019-MU-BX-K002	83,221.95	83,221.95	61,075.93	0.00	0.00	13,325.00	13,325.00	0.00	0.00
115 - TAX NOTES SERIES 2021	1,337,346.00	113,334.28	1,043,281.20	552,740.00	737,869.92	571,194.11	727,010.58	385.14	0.00
116 - DRAINAGE MASTER PLAN-LOC 7 IMPROV-PROJ #40135	15,943.27	15,943.27	1,384,103.00	0.00	754,000.00	4,536.25	110,570.00	1,245,430.00	0.00
117 - DRAINAGE MASTER PLAN-LOC 1 IMPROV-PROJ #40142	15,943.27	15,943.27	1,384,103.00	0.00	754,000.00	4,536.25	110,923.70	1,245,076.00	0.00
118 - DRAINAGE MASTER PLAN-LOC 3 IMPROV-PROJ #40143	16,487.26	16,487.26	1,483,567.00	0.00	645,000.00	4,934.25	119,635.76	1,337,446.00	0.00
119 - DRAINAGE MASTER PLAN-LOC 4 IMPROV-PROJ #40144	22,108.24	22,108.24	1,877,998.00	0.00	817,000.00	5,887.00	151,907.46	1,711,543.00	0.00
120 - PROPERTY TAX RESERVE FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
121 - GF-ARP STATE & LOCAL FISCAL RECOVERY FUNDS	0.00	0.00	1,867,827.80	428,941.15	3,526,439.92	2,373,855.74	2,776,416.56	626,000.00	0.00
122 - GENERAL LAND OFFICE HURR. HARVEY MITIGATION GI	0.00	0.00	36,678,716.00	2,003,614.80	34,308,314.00	465,210.00	456,300.00	33,852,014.00	0.00
123 - ECONOMIC DEVELOPMENT GRANT PROGRAM	0.00	0.00	500,000.00	0.00	500,000.00	199,999.53	229,999.53	270,000.47	0.00
124 - ED RACHAL FOUNDATION - PD	25,000.00	24,981.23	21,000.00	18,667.15	1,999.00	1,999.00	2,351.62	0.00	0.00
125 - UF-ARP STATE & LOCAL FISCAL RECOVERY	0.00	0.00	2,697,479.00	576,572.53	3,158,088.10	1,570,464.28	1,993,005.68	1,131,000.00	0.00
126 - GF TAX NOTES SERIES 2022	0.00	0.00	1,477,722.00	1,174,683.62	213,191.20	213,160.79	213,160.80	0.00	0.00
127 - UF TAX NOTES SERIES 2022	0.00	0.00	713,304.00	0.00	186,304.66	186,304.66	186,454.42	0.00	0.00
128 - DRAINAGE MASTER PLAN-LOC 8 IMPROV-PROJ #40192	0.00	0.00	0.00	614.00	700,000.00	9,250.00	399,000.00	301,000.00	0.00
129 - TX SEVERE WINTER STORM GRANT-MOBILE GENERATI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130 - TX SEVERE WINTER STORM GRANT-BACKUP GENERATI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
131 - TASA-HARREL & MEMORIAL PROJECT GRANT	0.00	0.00	0.00	0.00	1,248,433.00	0.00	0.00	0.00	0.00
138 - HEALTH INSURANCE FUND	4,414,503.00	4,051,101.16	4,261,441.00	3,878,979.72	3,762,744.10	3,329,699.11	4,261,518.45	4,579,477.00	0.00
139 - VEHICLE REPLACEMENT PULIC WORKS-GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
140 - ED RACHAL FOUNDATION - PARKS	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	0.00	0.00
141 - CO SERIES 2023 - UTILITY	0.00	0.00	0.00	0.00	0.00	1,800,577.18	6,100,000.00	0.00	0.00
151 - CO Series 2023A-GF	0.00	0.00	0.00	0.00	0.00	498.00	0.00	0.00	0.00
202 - TOURISM - FACADE GRANTS PROGRAM FUND	0.00	0.00	55,380.00	10,965.19	0.00	14,700.00	59,114.81	0.00	0.00
203 - JK NORTHWAY EDA FUND	557,000.00	0.00	557,000.00	0.00	557,000.00	0.00	0.00	557,000.00	0.00
204 - JK NORTHWAY HOTEL VENUE TAX FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
205 - TOURISM ARP STATE & LOCAL FISCAL RECOVERY FUNE	0.00	0.00	89,946.00	21,275.00	124,688.00	42,785.28	64,328.00	87,941.00	0.00
206 - CHAMBERLAIN PARK PROJECT	0.00	0.00	0.00	0.00	395,000.00	49,900.00	0.00	452,767.59	0.00
207 - CID BODY WORN CAMERA GRANT	0.00	0.00	163,706.66	133,056.82	0.00	0.00	0.00	0.00	0.00

Expenditure

For Fiscal: 10/2022-09/2023 Period Ending: 09/30/2023

Report Total:	52,162,833.17	44,488,851.55	108,992,940.88	52,714,399.89	103,187,983.10	46,387,447.66	60,999,180.17	100,343,588.91	0.00
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ORDINANCE NO. 2023-_____

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, 2023 AND ENDING SEPTEMBER 30, 2024 IN THE PARTICULARS HEREINAFTER STATED.

BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KINGSVILLE, TEXAS, that the budget for FY 2023-2024 is adopted as follows:

Section One: The official budget for the City of Kingsville for the fiscal year beginning October 01, 2023 and ending September 30, 2024 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 \$100,343,588.91 is hereby appropriated for the budget revenues and expenses in the amounts shown on the attached Consolidated Statement of all Operating and General Obligation Debt Service Funds – Summary of Revenues and Expenditures. The General Obligation Debt Service principle is \$1,676,177 and interest is \$470,300.

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, 2023 and ending September 30, 2024. A copy of the official budget shall be kept by the City Secretary with the designation thereon as the official budget for FY 2023-2024, 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 5th day of September, 2023.

PASSED on this the 11th day of September, 2023.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

EFFECTIVE DATE: _____

AGENDA ITEM #4



CITY OF KINGSVILLE

AGENDA MEMORANDUM

TO: City Commissioners
FROM: Deborah Balli, Finance Director
DATE: September 07, 2023
SUBJECT: Motion to Ratify Tax Increase in FY 23-24 Budget

The vote to ratify the tax increase in the FY 23-24 budget can be made in the following form:

“I move to ratify the property tax increase reflected in the 2023-2024 Annual Budget of the City of Kingsville, Texas.”

AGENDA ITEM #5

MOTION ON ADOPTION OF TAX RATE

For whoever will be making tonight's motion on the tax rate, the Tax Code section 26.05(b) states the specific wording that must be used for the motion. It is as follows:

“I move that the property tax rate be increased by the adoption of a tax rate of \$0.76000, which is effectively a 7.44% percent increase in the tax rate.”

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.76000 per \$100 valuation has been proposed by the governing body of CITY OF KINGSVILLE.

PROPOSED TAX RATE	\$0.76000 per \$100
NO-NEW-REVENUE TAX RATE	\$0.70738 per \$100
VOTER-APPROVAL TAX RATE	\$0.76311 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for CITY OF KINGSVILLE from the same properties in both the 2022 tax year and the 2023 tax year.

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

The proposed tax rate is greater than the no-new-revenue tax rate. This means that CITY OF KINGSVILLE is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 5, 2023 AT 5:00 p.m AT City Hall, Helen Kleberg Groves Community Room, 400 W. Kleberg, Kingsville, TX 78363.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, CITY OF KINGSVILLE is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Commission of CITY OF KINGSVILLE at their offices or by attending the public hearing mentioned above. YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

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

FOR the proposal:

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

The following table compares the taxes imposed on the average residence homestead by CITY OF KINGSVILLE last year to the taxes proposed to be imposed on the average residence homestead by CITY OF KINGSVILLE this year.

2022

2023

Change

Total tax rate (per \$100 of value)	\$0.82500	\$0.76000	decrease of -0.06500, or -7.88%
Average homestead taxable value	\$4,322	\$9,808	increase of 5,486, or 126.93%
Tax on average homestead	\$35.66	\$74.54	increase of 38.88, or 109.03%
Total tax levy on all properties	\$8,256,038	\$8,936,140	increase of 680,102, or 8.24%

For assistance with tax calculations, please contact the tax assessor for CITY OF KINGSVILLE at 361-595-8002 or mvalenzuela@cityofkingsville.com, or visit cityofkingsville.com for more information.

Notice of Adopted 2023 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 5.60 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-62.69.

CITY OF KINGSVILLE

Fiscal Year 2023-2024

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$680,102, which is a 8.24 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 \$82,761.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.76000/100	\$0.82500/100
No-New-Revenue Tax Rate:	\$0.70738/100	\$0.81303/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.57978/100	\$0.65434/100
Voter-Approval Tax Rate:	\$0.76311/100	\$1.03830/100
Debt Rate:	\$0.14777/100	\$0.15008/100

Total debt obligation for CITY OF KINGSVILLE secured by property taxes: \$0

County CONTINUED FROM PAGE 1

She denied that was the case.

"Those people need access," he said.

Wright said her family has allowed access to adjacent landowners "for generations."

After quite a bit of debate, County Judge Rudy Madrid said the issue would need to be placed on a future agenda, so that more time could be devoted to discussion.

An appeal may need to be made to the Third District Court, he added.

Another round of discussion ensued regarding equal pay for JP chief clerks.

Madrid said budget discussions are ongoing, as the county "wants to be fair to all employees."

The judge went on to say the county was in dire financial shape as recently as nine years ago. He pointed out how the county forfeited oversight of the JK Northway facility and golf course to the city of Kingsville, but that finances have "come a long way" in years since, as the county has taken back the JK Northway and is in discussions regarding the golf course.

"With all that being said, we need a healthy reserve fund for the county," he added.



COUNTY OF KLEBERG
KINGSVILLE, TEXAS

The judge pointed out that jail maintenance and operations expenses have grown, through "no fault of anyone."

Madrid added that tax benefits and other ancillary benefits with the up-

coming Oxy direct air capture facility provides "a light at the end of the tunnel" for county finances.

"In the next year or two, things will be totally different for us all," he said.

"Things are headed in the right direction. But we're still got to be fiscally responsible to our taxpayers."

Commissioners also viewed bids for both the county's EMS contract and electrical providers.

A committee was formed to view the electrical providers bids, which will meet mid-week to form a recommendation.

The county has several Nueces

Electrical Cooperative meters for some facilities and those meters are currently being charged "market rates" which are much higher than those under previous contract.

Finding a provider who can service those meters, along with getting the best rate, will be the charge of the committee.

Commissioners also shot down an agenda item to lift the county's burn ban. Commissioner Jerry Martinez said there were a pair of fires in his precinct over the weekend and that "fields are still dry" despite rains from Tropical Storm Harold last week.

KISD CONTINUED FROM PAGE 1

scores saw gains in every subject. One component of the overall scoring system called the College Career Military Readiness will be drastically affected. Despite the academic improvement, the proposed changes in the CCMR scaling would drop from an A to a C.

"Every five years TEA makes the scoring process more difficult in an effort to up the stakes, however they normally provide one year hold harmless period so that we can adjust and prepare for the new methods by implementing new action plans. This year it has not been offered," Dr. Perez said.

With TEA and the Commissioner of Education changing the ruler halfway through the game, it will lower ratings that may have been an A or B all the way down to none. This in essence is a detriment to public school, with lower ratings schools tend to lose students which in turn decreases funding from the state, Perez said.

There are 55 bi-partisan members of the Texas House of Representatives along with many school districts across Texas who have appealed to the commissioner and asked for the one year "hold harmless" period in order to adjust. The appeals have fallen on deaf ears leaving school districts with no other choice but to file a lawsuit in court seeking the injunction of the new measures.

KISD put out the following press release in

regards to the court filing.

Kingsville ISD believes that we and all school districts should be held accountable through a fair and equitable system. In a collaborative effort to uphold the integrity of our education system, Kingsville Independent School District (KISD), along with several other dedicated school districts, has taken a resolute step forward by filing a joint lawsuit against the Texas Education Agency (TEA)-Commissioner Mike Morath.

This legal action addresses what we believe to be unlawful adjustments to the A-F Accountability Rating system, a matter of paramount importance to the future of our students, teachers, staff, and communities. The lawsuit was filed in Travis County, Texas. Other districts included in this lawsuit besides Kingsville are Fort Stockton ISD, Edinburg CISD, Del Valle ISD, Crowley ISD, Canutillo ISD, Pecos ISD, and Pflugerville ISD. Other districts are anticipated to join the lawsuit in the near future.

The A-F Accountability Rating system is intended to be a fair and transparent measure of schools' performance. We believe that any changes made to the grading methods and measures should be grounded in equity, and

accuracy, and should be reported to districts in a timely manner. Our students and educators deserve nothing less.

Changing the way a school or district earns a grade throughout the year or after the year is like changing the rules of a game while the game is being played or after the game is played.

For example, if a parent has a child who earned an A in a class, then it is expected that the child will receive an A on his transcript. It would not be expected that his teacher would arbitrarily change the grade from an A to a C after the child graduated and place that C on his transcript. The C on the child's transcript would not be telling the truth about the hard work that the student actually achieved. This is one analogy to depict how the changes to our rating system are affecting schools and districts.

Another analogy is if the rules of a football game were changed after the game has ended. Instead of the team earning a W, it would be changed to an L. The proposed changes to the A-F system made throughout the year by TEA could potentially lower the accountability rating of districts across the state like KISD that have been making significant strides in student

growth and achievement. This lawsuit underscores our collective dedication to ensuring that the educational landscape remains just and equitable, fostering an environment where our students can thrive and reach their fullest potential.

As we navigate this legal process, we remain steadfast in our mission to provide an outstanding education for every student within KISD and beyond. By petitioning for a "hold harmless year," we aim to prevent a scenario in which districts that are on an upward trajectory are inadvertently penalized by changes that do not accurately capture their achievements. A "hold harmless year" will help ensure that Texas school districts are clearly aware of the "game rules before the game is played and changes to their scores do not occur after the game is played." Our students, teachers, staff, and community are worth this effort. We would appreciate consideration of our request by Commissioner Mike Morath.

"The petition is now in the hands of the courts; however, we believe this process is bringing to light serious concerns about the A-F refresh rating system that can significantly paint a false narrative of the hard work of students and teachers across the state. Especially school districts who welcome all demographics of students," Dr. Perez said.

Water District Notice of Public Hearing on Tax Rate

The South Texas Water Authority Board of Directors will hold a public hearing on a proposed tax rate for the tax year 2023 on September 12, 2023 at 5:30 p.m. at the South Texas Water Authority Office located at 2302 East Sage Road, Kingsville, Texas 78363. Year individual taxes may increase at a greater or lesser rate, or no change, depending on the tax rate that is adopted and on the change in the taxable value of your property in relation to the change in taxable value of all other property. The change in the taxable value of your property in relation to the change in the taxable value of all other property determines the distribution of the tax burden among all property owners.

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

FOR the proposal: Jose Gravelley, Imelda Garza, Rudy Galvan, Jr., Frances Garcia, Arturo Rodriguez, Kathleen Lowman, Joe Morales, Patsy Rodgers

AGAINST the proposal: none

PRESENT and not voting: none

ABSENT: Angela Pena

The following table compares taxes on an average residence homestead in this taxing unit last year to taxes proposed on the average residence homestead this year.

	Last Year \$0.074889/\$100	This Year \$0.070374/\$100
Total tax rate (per \$100 of value)	Adopted	Proposed
Difference in rates per \$100 of value		-\$0.004515/\$100
Percentage increase/decrease in rates (+/-)		-10.34%
Average appraisal residence homestead value	\$113,500	\$130,245
General homestead exemptions available (excluding 65 years of age or older or disabled person's exemptions)	\$5,000	\$5,000
Average residence homestead taxable value	\$108,500	\$125,245
Tax on average residence homestead	\$85.16	\$88.14
Annual increase/decrease in rates if proposed tax rate is adopted (+/-) and percentage of increase (+/-)		+ \$2.98 + 3.50%

If the proposed combined debt service, operation and maintenance, and contract tax rate requires or authorizes an election to approve or reduce the tax rate the South Texas Water Authority Board of Directors proposes to use the tax increase for the purpose of N/A.

NOTICE OF VOTE ON TAX RATE

If the district adopts a combined debt service, operation and maintenance and contract tax rate that would result in the taxes on the average residence homestead increasing by more than 3.5 percent, an election must be held to determine whether to approve the operation and maintenance tax rate under Section 49.23602, Water Code. An election is not required if the adopted tax rate is less than or equal to the voter-approval tax rate.

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

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.76000 per \$100 valuation has been proposed by the governing body of CITY OF KINGSVILLE.

PROPOSED TAX RATE	\$0.76000 per \$100
NO-NEW-REVENUE TAX RATE	\$0.70738 per \$100
VOTER-APPROVAL TAX RATE	\$0.76311 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for CITY OF KINGSVILLE from the same properties in both the 2022 tax year and the 2023 tax year.

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

The proposed tax rate is greater than the no-new-revenue tax rate. This means that CITY OF KINGSVILLE is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON September 5, 2023 AT 5:00 p.m. AT City Hall, Helen Kleberg Groves Community Room, 400 W. King Ave, Kingsville, TX 78363.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, CITY OF KINGSVILLE is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City Commission of CITY OF KINGSVILLE at their offices or by attending the public hearing mentioned above. YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount = (tax rate) x (taxable value of your property)/100

FOR the proposal:

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

The following table compares the taxes imposed on the average residence homestead by CITY OF KINGSVILLE last year to the taxes proposed to be imposed on the average residence homestead by CITY OF KINGSVILLE this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.82500	\$0.76000	decrease of -0.06500, or -7.88%
Average homestead taxable value	\$4,322	\$9,808	increase of 5,486, or 126.93%
Tax on average homestead	\$35.66	\$74.54	increase of 38.88, or 109.03%
Total tax levy on all properties	\$8,256,038	\$8,936,140	increase of 680,102, or 8.24%

For assistance with tax calculations, please contact the tax assessor for CITY OF KINGSVILLE at 361-595-8002 or nvalenzuela@cityofkingsville.com or visit [cityofkingsville.com](https://www.cityofkingsville.com) for more information.

Steps Required for Proposal and Adoption of Budget

Entity Name: CITY OF KINGSVILLE

Date: 08/11/2023 01:58 PM

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. Counties that maintain a website must post the proposed budget when it is filed with the county clerk. The adopted budget must also be posted on the website when it is filed with the county 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 \$680,102 OR 8.24%, AND OF THAT AMOUNT, \$82,761 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 \$680,102, which is a 8.24 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 \$82,761.

-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.

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

Entity Name: CITY OF KINGSVILLE

Date: 08/11/2023 01:58 PM

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

This year's proposed tax rate exceeds the no-new-revenue tax rate. The vote on the ordinance, resolution, or order setting the tax rate must be a record vote and 60% of the governing body must vote in favor of the adoption of the tax rate. 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 0.76000, which is effectively a 7.44 percent increase in the tax rate.

Statement Required in the Ordinance, Resolution, or Order Setting:

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 5.60 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-62.69.

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 5.60 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-62.69.

2023 Governing Body Summary #1A*

Benchmark 2023 Tax Rates

CITY OF KINGSVILLE

Date: 08/09/2023 09:01 AM

DESCRIPTION OF TAX RATE	TAX RATE PER \$100	THIS YEAR'S TAX LEVY**	ADDITIONAL TAX LEVY
No-New-Revenue Tax Rate	\$0.70738	\$8,317,430	
One Percent \$100 Tax Increase***	\$0.71445	\$8,400,559	\$83,129
One Cent per \$100 Tax Increase***	\$0.717380	\$8,435,011	\$117,581
De Minimis Rate	\$0.78821	\$9,267,835	\$950,405
VAR NOT adjusted for Unused Increment Rate	\$0.76311	\$8,972,708	\$655,278
VAR adjusted for Unused Increment Rate	\$0.76311	\$8,972,708	\$655,278
Last Year's Tax Rate	\$0.82500	\$9,700,415	\$1,382,985
Proposed Tax Rate	\$0.76000	\$8,936,140	\$618,710

*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 21 of the No-New-Revenue Tax Rate Worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

***Tax increase compared to no-new-revenue tax rate.

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

M&O Tax Increase in Current Year	
1. Last year's taxable value, adjusted for court-ordered reductions. Enter Line 8 of the No-New-Revenue Tax Rate Worksheet.	\$999,657,385
2. Last year's M&O tax rate. Enter Line 28 of the Voter-Approval Tax Rate Worksheet.	\$0.67492/\$100
3. M&O taxes refunded for years preceding tax year 2022. Enter Line 31A of the Voter-Approval Tax Rate Worksheet.	\$7,140
4. TIF Adjustment. Enter Line 31B of the Voter-Approval Tax Rate Worksheet.	\$0
5. Last year's M&O tax levy. Multiply line 1 times line 2 and divide by 100. To the result, add line 3 and subtract line 4.	\$6,754,027
6. This year's total taxable value. Enter line 21 of the No-New-Revenue Tax Rate Worksheet.	\$1,175,807,894
7. This year's proposed M&O tax rate. Enter the proposed M&O tax rate approved by the Governing Body.	\$0.61223/\$100
8. This year's M&O tax levy. Multiply line 6 times line 7 and divide by 100.	\$7,198,649
9. M&O Tax Increase (Decrease). Subtract line 5 from line 8.	\$444,622
Comparison of Total Tax Rates	
10. No-New-Revenue Total Tax Rate.	\$0.70738/\$100
11. This year's proposed total tax rate.	\$0.76000/\$100
12. This year's rate minus No-New-Revenue rate. Subtract line 10 from line 11.	\$0.05262
13. Percentage change in total tax rate. Divide Line 12 by line 10.	7.44%
Comparison of M&O Tax Rates	
14. No-New-Revenue M&O Tax Rate. Enter line 39 of the Voter-Approval Tax Rate Worksheet.	\$0.57978/\$100
15. This year's proposed M&O tax rate.	\$0.61223/\$100
16. This year's rate minus No-New-Revenue rate. Subtract line 14 from line 15.	\$0.03245
17. Percentage change in M&O tax rate. Divide line 16 by line 14.	5.60%
Raised M&O Taxes on a \$100,000 Home	
18. This year's taxable value on a \$100,000 home.	\$100,000
19. Last year's M&O tax rate.	\$0.67492/\$100
20. This year's proposed M&O tax rate.	\$0.61223/\$100
21. This year's raised M&O taxes. Subtract line 19 from line 20 and multiply result by line 18.	\$-62.69

Notice About 2023 Tax Rates

Property tax rates in CITY OF KINGSVILLE.

This notice concerns the 2023 property tax rates for CITY OF KINGSVILLE. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.70738/\$100
This year's voter-approval tax rate	\$0.76311/\$100

To see the full calculations, please visit co.kleberg.tx.us for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
Maintenance & Operations	7,723,034
GO Debt Service-Interest & Sinking (I&S)	612,135

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
FY '23-'24 Debt	1,492,055	451,722	8,000	1,951,777

Total required for 2023 debt service	\$1,951,777
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$0
= Total to be paid from taxes in 2023	\$1,951,777
+ Amount added in anticipation that the unit will collect only 100.05% of its taxes in 2023	\$-976
= Total debt levy	\$1,950,801

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Maria Victoria Valadez, Tax Assessor-Collector on 08/11/2023.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

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

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

CITY OF KINGSVILLE

361-595-8009

Taxing Unit Name

Phone (area code and number)

400 W King Avenue, Kingsville, TX 78363

www.cityofkingsville.com

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 999,657,385
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 0
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 999,657,385
4.	2022 total adopted tax rate.	\$ 0.82500 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value. A. Original 2022 ARB values:..... \$ 0 B. 2022 values resulting from final court decisions:..... -\$ 0 C. 2022 value loss. Subtract B from A. ³	\$ 0
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2022 ARB certified value:..... \$ 0 B. 2022 disputed value:..... -\$ 0 C. 2022 undisputed value. Subtract B from A. ⁴	\$ 0
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 999,657,385
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value: \$ 121,250 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 1,770,037 C. Value loss. Add A and B. ⁶	\$ 1,891,287
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 0 B. 2023 productivity or special appraised value: - \$ 0 C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 1,891,287
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 997,766,098
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 8,231,570
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 8,865
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 8,240,435
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 1,113,362,640 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 1,113,362,640

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³ A. 2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value. If any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 62,445,254 B. 2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 0 C. Total value under protest or not certified. Add A and B. \$ 62,445,254	
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 0
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 1,175,807,894
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 10,889,650
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 10,889,650
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 1,164,918,244
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.70738 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ _____ /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.67492 /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 999,657,385

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(d)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 6,746,887
31.	Adjusted 2022 levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. + \$ 7,140 B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0. - \$ 0 C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 7,140 E. Add Line 30 to 31D.	\$ 6,754,027
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,164,918,244
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.57978 /\$100
34.	Rate adjustment for state criminal justice mandate.²³ If not applicable or less than zero, enter 0. A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.00000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000 /\$100
35.	Rate adjustment for indigent health care expenditures.²⁴ If not applicable or less than zero, enter 0. A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. \$ 0 B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. - \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.00000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.00000 /\$100

²³ (Reserved for expansion)²⁴ Tex. Tax Code §26.044²⁵ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.00000</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.00000</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	<p>\$ <u>0.00000</u> /\$100</p>
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.00000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.00000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	<p>\$ <u>0.00000</u> /\$100</p>
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year \$ <u>0</u></p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.00000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$ <u>0.00000</u> /\$100</p>
39.	Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.57978</u> /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ <u>2,092,935</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.17966</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$ <u>0.75944</u> /\$100</p>
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	<p>\$ <u>0.78602</u> /\$100</p>

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.00000 /\$100
42.	Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.²⁸ Enter debt amount \$ 1,951,777 B. Subtract unencumbered fund amount used to reduce total debt - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A. \$ 1,951,777	\$ 1,951,777
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ 1,951,777
45.	2023 anticipated collection rate. A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 100.00 % B. Enter the 2022 actual collection rate. 101.19 % C. Enter the 2021 actual collection rate. 100.05 % D. Enter the 2020 actual collection rate. 100.05 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹ 100.05 %	100.05 %
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 1,950,801
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,175,807,894
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.16591 /\$100
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.95193 /\$100
D49.	Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ _____ /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0.00000 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 2,220,152
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,175,807,894
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.18882 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.70738 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.70738 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.95193 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.76311 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,175,807,894
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.00000 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.76311 /\$100

³² Tex. Tax Code §26.041(d)³³ Tex. Tax Code §26.041(f)³⁴ Tex. Tax Code §26.041(d)³⁵ Tex. Tax Code §26.04(c)³⁶ Tex. Tax Code §26.04(c)³⁷ Tex. Tax Code §26.045(d)³⁸ Tex. Tax Code §26.045(f)

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year before 2020;⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴²

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.00000 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.00000 /\$100
	C. Subtract B from A.....	\$ 0.00000 /\$100
	D. Adopted Tax Rate.....	\$ 0.82500 /\$100
	E. Subtract D from C.....	\$ -0.82500 /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 67).....	\$ 0.00000 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.00000 /\$100
	C. Subtract B from A.....	\$ 0.00000 /\$100
	D. Adopted Tax Rate.....	\$ 0.84000 /\$100
	E. Subtract D from C.....	\$ -0.84000 /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
	A. Voter-approval tax rate (Line 65).....	\$ 0.00000 /\$100
	B. Unused increment rate (Line 64).....	\$ 0.00000 /\$100
	C. Subtract B from A.....	\$ 0.00000 /\$100
	D. Adopted Tax Rate.....	\$ 0.85208 /\$100
	E. Subtract D from C.....	\$ -0.85208 /\$100
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ 0.00000 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.76311 /\$100

³⁹ Tex. Tax Code §26.013(a)

⁴⁰ Tex. Tax Code §26.013(c)

⁴¹ Tex. Tax Code §26.0501(a) and (c)

⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.012(B-a)

⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.57978 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,175,807,894
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.04252 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.16591 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.78821 /\$100

SECTION 7: Voter Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.82500 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet. - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.00000 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.00000 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 997,766,098
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 1,164,918,244
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.00000 /\$100

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁵ Tex. Tax Code §26.042(f)

⁴⁶ Tex. Tax Code §26.042(c)

⁴⁷ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.76311 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.70738 /\$100

As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: 26

Voter-approval tax rate. \$ 0.76311 /\$100

As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), 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).

Indicate the line number used: 58

De minimis rate. \$ 0.78821 /\$100

If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁴⁹

**print
here** ➤

Maria Victoria Valadez

Printed Name of Taxing Unit Representative

**sign
here** ➤

Taxing Unit Representative

Date

⁴⁹ Tex. Tax Code §§26.04(c-2) and (d-2)

ORDINANCE NO. 2023-_____

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, 2023 AND ENDING SEPTEMBER 30, 2024, 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 2023-2024 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.**

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.60 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-62.69.

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 2023 starting October 01, 2023 and ending September 30, 2024, the sum of \$.76000 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 \$.59409 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 \$.16591 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 2023 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 5th day of September, 2023.

PASSED on this the 11th day of September, 2023.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

EFFECTIVE DATE: _____

AGENDA ITEM #6

City of Kingsville
Human Resource Department

Comp Plan
ordn

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: Diana Gonzales, Human Resource Director

DATE: August 30, 2023

SUBJECT: Ordinance – City of Kingsville Classification & Compensation Plan FY 2023-2024

Summary: In preparation for the beginning of each new fiscal year, the City of Kingsville Classification & Compensation Plan is brought before the City Commission. This plan includes all non-civil service positions and incorporates classification and title changes included in the City Manager's budget.

The PowerPoint presentation included summarizes the proposed changes for FY 2023-2024.

Background:

Each fiscal year the City Commission authorizes a classification and pay structure for City employees. The goal for FY2023-2024 was to increase minimum hiring rate to \$15 per hour for full-time and part-time positions and continue to work on adjusting positions and rates closer to market for recruitment and retention.

In February 2023, the City hired Evergreen Solutions, LLC (Evergreen) to conduct a compensation and classification study. Evergreen completed the study and provided the City with options on how to get our positions closer to market. As the cost to attempt to update the compensation in one year was beyond budgetary constraints, Evergreen was able to provide a two-year approach. Based on Evergreen's recommendations and factoring in internal equity, the recommended compensation plan for FY 2023-2024 is included in the PowerPoint presentation reference above.

Financial Impact: The approximate total financial impact of the updated wage schedule for all positions, *excluding civil service positions*, is \$ 15,519,006 and is incorporated in the City Manager's proposed budget.

The total financial impact includes:

- Compensation Plan adjustments as per Evergreen study
- Continuation of Anniversary Program
- Continuation of Longevity Program
- Minimum hiring rate for Full-time and Part-time positions from \$13 to \$ 15.45 per hour
- New and Upgraded positions

Recommendation: To approve the recommended FY 2023-2024 City of Kingsville Classification & Compensation Plan as presented and which is included in the City Manager's proposed budget.



FY 23-24 EMPLOYEE COMPENSATION

DIANA GONZALES, HUMAN RESOURCES DIRECTOR

Order - Camp
Plan

FY24 COMPENSATION & CLASSIFICATION PLAN

- Evergreen Solution was hired to conduct a compensation and classification study for the City of Kingsville.
- Evergreen made recommendation to update job titles and job classifications.
- Starting rates for non-exempt positions average 18.2% increase.
- Exempt positions with exception of City Manager, City Attorney and Municipal Court Judge were incorporated in one salary schedule. Starting rates for exempt positions average 16.9%. This is as per current Minimum rate compared to starting rates in the new proposed wage schedule as exempt positions previously did not have a published step schedule.
- The number of Classes were increased from 15 to 27.
- The percentage between Classes was increased from 4% to 5%.
- The number of Steps increased from 6 to 8 to allow for steps up to 25 years.
- The percentage between Steps was increased from 3% to 4%.

FY24 COMPENSATION & CLASSIFICATION PLAN

Position Title	Evergreen Recommended Title Change FY 23-24
Engineer Assistant	Engineering Assistant
Administrative Assistant II	Administrative Assistant
Administrative Assistant I	Administrative Technician
Customer Service Representative I	Customer Billing & Service Representative I
Customer Service Representative II	Customer Billing & Service Representative II
Maintenance Worker (Depending on Department)	Ground Maintenance Worker, Public Maintenance Worker
Equipment Operator II	Heavy Equipment Operator
Information Technology Manager (1 position in Dept 1801)	Information Technology Director
Inventory Clerk	Inventory Technician
Equipment Operator I	Light Equipment Operator
Equipment Operator III	Senior Heavy Equipment Operator
Systems Specialist	Systems Administrator

CLASSIFICATION % CHANGES – NON-EXEMPT

Job Title	FY 2022- 2023 CLASS	FY 2022- 2023 Starting Rate	Proposed Grade	FY 2023- 2024 Proposed Starting Rate	% increase from starting rates		Job Titles with Changes in Blue
Accounting Assistant	7	\$ 14.31	14	\$ 15.60	9.0%		
Admin Assistant I	7	\$ 14.31	12	\$ 15.60	9.0%		Administrative Technician
Admin Assistant II	9	\$ 15.49	14	\$ 17.89	15.5%		Administrative Assistant
Administrative Coordinator	10	\$ 16.10	15	\$ 18.78	16.6%		
Animal Care Attendant	4	\$ 13.50	12	\$ 16.22	20.1%		
Animal Services Specialist	6	\$ 13.76	13	\$ 17.03	23.8%		
AP Specialist	9	\$ 15.49	14	\$ 17.89	15.5%		
Building Inspector	11	\$ 16.74	14	\$ 17.89	6.9%		
Code Compliance Inspector	11	\$ 16.74	14	\$ 17.89	6.9%		
Crime Scene Specialist	15	\$ 19.59	18	\$ 21.74	11.0%		
Customer Billing Specialist I	5	\$ 13.63	13	\$ 17.03	24.9%		
Customer Billing Specialist II	9	\$ 15.49	14	\$ 17.89	15.5%		
Customer Service Rep I	3	\$ 13.00	11	\$ 15.45	18.8%		PT Customer Billing & Service Representative I
Customer Service Rep II	4	\$ 13.50	12	\$ 16.22	20.1%		Customer Billing & Service Representative II
Deputy Clerk	6	\$ 13.76	13	\$ 17.03	23.8%		
Engineer Assistant	16	\$ 20.37	18	\$ 21.74	6.7%		Engineering Assistant
Engineering Technician	6	\$ 13.76	15	\$ 18.78	36.5%		

CLASSIFICATION STARTING RATE % CHANGES – NON-EXEMPT -- CONTINUED

Job Title	FY 2022-		FY 2023-		FY 2024-		FY 2025-		% increase from starting rates	Job Titles with Changes in Blue
	2023	CLASS	2023	Starting Rate	2024	Proposed	2025	Proposed		
Equip Operator I	4		\$	13.50	13	\$	17.03		26.1%	Light Equipment Operator
Equip Operator II	9		\$	15.49	15	\$	18.78		21.2%	Heavy Equipment Operator
Equip Operator III	11		\$	16.74	17	\$	20.70		23.7%	Senior Heavy Equipment Operator
Evidence Clerk	4		\$	13.50	13	\$	17.03		26.1%	
GIS Technician	6		\$	13.76	15	\$	18.78		36.5%	
Health Inspector I	15		\$	19.59	17	\$	20.70		5.7%	
Health Inspector II	17		\$	21.18	19	\$	22.83		7.8%	
Help Desk Technician	9		\$	15.49	17	\$	20.70		33.6%	
HR Specialist	10		\$	16.10	16	\$	19.72		22.5%	
Intake & Placement Spec	4		\$	13.50	13	\$	17.03		26.1%	
Inventory Clerk	5		\$	13.63	14	\$	17.89		31.3%	Inventory Technician
Kennel Attendant	3		\$	13.00	11	\$	15.45		18.8%	
Lab Technician	10		\$	16.10	14	\$	17.89		11.1%	
Lead Maintenance Tech	14		\$	18.83	17	\$	20.70		9.9%	
Lead Telecomm Operator	14		\$	18.83	17	\$	20.70		9.9%	
Maintenance Worker	3		\$	13.00	11	\$	15.45		18.8%	Public Maintenance Worker
Maintenance Technician	12		\$	17.41	15	\$	18.78		7.9%	
Meter Read Technician	6		\$	13.76	11	\$	15.45		12.3%	

CLASSIFICATION STARTING RATE % CHANGES -- NON-EXEMPT -- CONTINUED

Job Title	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2023-2024	% increase from starting rates		Job Titles with Changes in Blue
	CLASS	Starting Rate	2023	Proposed Starting Rate	Proposed Grade	Proposed Starting Rate	
Foreman	14	\$ 18.83	\$	18	\$	21.74	15.5%
Paralegal	11	\$ 16.74	\$	17	\$	20.70	23.7%
Payroll Specialist	10	\$ 16.10	\$	15	\$	18.78	16.6%
Plant Helper	4	\$ 13.50	\$	12	\$	15.45	14.4%
Pro Shop Attendant	3	\$ 13.00	\$	11	\$	15.45	18.8%
Pump Operator	4	\$ 13.50	\$	12	\$	16.22	20.1%
Recycling Technician	3	\$ 13.00	\$	13	\$	17.03	31.0%
Service Technician	5	\$ 13.63	\$	12	\$	17.03	24.9%
Telecomm Operator	10	\$ 16.10	\$	14	\$	17.89	11.1%
Utility Worker	3	\$ 13.00	\$	11	\$	15.45	18.8%
Welder/Fabricator	12	\$ 17.41	\$	15	\$	18.78	7.9%
WP Operator	9	\$ 15.49	\$	15	\$	18.78	21.2%
WW Operator	9	\$ 15.49	\$	15	\$	18.78	21.2%
							18.2%
							Average increase -- change in classifications starting rates

EXEMPT CLASSIFICATION STARTING RATE % CHANGES

(GENERAL, UTILITY & TOURISM FUND POSITIONS)

Job Title	FY 2022- 2023 Exempt Class	FY 22-23 Minimum on Exempt Schedule	Proposed Grade	FY 2023-2024 Proposed GRADE Starting Rate	% Increase from STARTING RATES	Job Titles with Recommended Changes
Accounting Manager	6	\$ 25.18	26	\$ 32.12	27.56%	
Building Official	6	\$ 25.18	26	\$ 32.12	27.56%	
Capital Improvements Mgr	6	\$ 25.18	27	\$ 33.73	33.96%	
City Engineer	1	\$ 41.02	34	\$ 47.46	15.70%	
City Secretary	5	\$ 29.15	25	\$ 30.59	4.94%	
Collections Supervisor	7	\$ 22.84	19	\$ 22.83	0.0%	
Communications Supervisor	7	\$ 22.84	20	\$ 23.97	4.95%	
Finance Director	1	\$ 41.02	34	\$ 47.46	15.70%	
Fire Chief	1	\$ 41.02	35	\$ 49.83	21.48%	
Garage Supervisor	6	\$ 25.18	24	\$ 29.13	15.69%	
Golf Course Superintendent	6	\$ 25.18	23	\$ 27.75	10.21%	
Health Director	4	\$ 32.14	30	\$ 39.04	21.47%	
HR Director	3	\$ 33.75	32	\$ 43.04	27.53%	
IT Manager	5	\$ 29.15	30	\$ 39.04	33.93%	Information Technology Director
MC Supervisor	7	\$ 22.84	20	\$ 23.97	4.95%	
Parks & Rec Director	3	\$ 33.75	30	\$ 39.04	15.67%	
Parks Manager	6	\$ 25.18	23	\$ 27.75	10.21%	
Planning/Dev Svcs Director	2	\$ 39.30	33	\$ 45.20	15.01%	
Police Chief	1	\$ 41.02	35	\$ 49.83	21.48%	
Public Works Director	2	\$ 39.30	33	\$ 45.20	15.01%	
Purchasing/Facilities Mgr	6	\$ 25.18	24	\$ 29.13	15.69%	
Senior Planner/Historical	7	\$ 22.84	22	\$ 26.42	15.67%	
Solid Waste Supervisor	6	\$ 25.18	24	\$ 29.13	15.69%	
Special Events/DT Mgr	8	\$ 18.00	20	\$ 23.97	33.17%	
Street Supervisor	6	\$ 25.18	24	\$ 29.13	15.69%	
Systems Specialist	7	\$ 22.84	22	\$ 26.42	15.67%	System Administrator
Tourism Services Director	3	\$ 33.75	30	\$ 39.04	15.67%	
Water Supervisor	6	\$ 25.18	24	\$ 29.13	15.69%	
WP Supervisor	6	\$ 25.18	24	\$ 29.13	15.69%	
WW Supervisor	6	\$ 25.18	24	\$ 29.13	15.69%	
					16.9%	Average Class Change

CLASSIFICATION STARTING RATE % CHANGES --- ITEMS TO NOTE

- Exempt positions were moved to best fit classes based on Evergreen Study and the Internal structure of the City of Kingsville.
- Adjustments required to “slot” exempt staff into the proposed step plan wage schedule.
- Economic Development Director position slotted to step closest to receive a 3% minimum increase.
- Minor adjustment to one position was necessary to “slot” the position in a step to have individual receive at least the 3% minimum and to include the current certifications. Once the individual has anniversary, the position will be slotted in the recommended class.
- After workshop presentations, additional adjustments were made to the following positions to address internal equity concerns:
 - Six (6) Public Works Supervisors were adjusted to Class 24 --- This addressed 3 positions which would have been placed in a temporary class until anniversaries occurred. The issue was solved by adjusting all 6 PW Supervisors and would also allow for future anniversary movements.
 - City Secretary position was adjusted from Class 24 to 25 to address internal equity issue for FY 2023-2024.
- The proposed plan is flexible to allow for changes and movements based on the City’s structure and or changes to employee responsibilities.
- Evaluation of wage schedule will continue throughout the year in preparation for Year 2 recommended changes.

FY24 COMPENSATION & CLASSIFICATION PLAN

Dept/Division	Staffing	Percentage Range Increase
1010-City Manager	2 FT Employees	9%
1060-EDC	1 FT EE	3%
1071-Tourism Admin	3 FT / 2 PT / 4 SEAS	4% to 20%
1100-HR	5 FT Employees	7% to 13%
1400-Legal	2 FT Employees	7% to 10%
1601-Planning	3 FT Employees	7% to 10%
1602-Permit	2 FT Employees	6% to 11%
1603-Code Compliance	6 FT 2PT Employees	7% to 26%
1702-Sanitation Collect	15 FT Employees	9% to 31%
1703-Landfill	9 FT Employees	7% to 23%
1801-Finance Admin	12FT Employees	7% to 22%
1803-Municipal Court	5 FT & 1 PT EE	6% to 24%
2101-Police Admin	5 FT Employees	9% to 22%
2102-Police Patrol	36 FT Employees	8% to 10%
2103-Communications	16 FT Employees	8% to 12%
2104-Criminal Investigation	15 FT - 1 PT Employees	8% to 26%
2106-PD Warrants	1 FT Employee	8%

FY24 & COMPENSATION & CLASSIFICATION PLAN

Dept/Division	Staffing	Percentage Range Increase
2200-Fire	38 FT & 1 PT EE	3% to 20%
3000-PW Admin	2 FT Employees	7% to 10%
3030-Garage	8 FT Employees	6% to 27%
3050-Street	19 FT Employees	5% to 21%
4400-Health	10 FT & 2 PT EE	7% to 23%
4501-Parks Admin	3 FT & 0 PT EE	9% to 10%
4502-Golf Course Maint	3 FT & 4 PT EE	12% to 26%
4503-Park Maintenance	7 FT & 3 PT	10% to 26%
4512-Golf Course Pro Shop	2 FT & 2 PT	6% to 24%
6001-Water Construction	13 FT EE	3% to 19%
6002-Water Production	5 FT EE	5% to 18%
6101-Storm Water Maint	4 FT EE	16% to 19%
6201-Collections	8 FT EE	9% to 21%
7001-Wastewater Plant	9 FT EE	8% to 26%
7002-WW South Plant	2 FT EE	5% to 25%
7003-Sewer Construction	8 FT EE	14% to 24%
8000-Eng & PW Admin	6 FT & 1 PT	6% to 32%
8020-Facilities	2 FF & 3 PT	12% to 24%

08/30/2023 UPDATED Year 1 WORKING COPY FY23-24
CITY OF KINGVILLE CLASSIFICATION AND COMPENSATION PLAN

Year 1: Classes = 5% & Steps=4%

New

Class Class #

Class	Class #	Step							
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
C03				\$13.00	\$ 13.37	\$ 13.77	\$ 14.19		
11		\$ 15.45	\$ 16.07	\$16.71	\$ 17.38	\$ 18.07	\$ 18.80	\$ 19.55	\$ 20.33
		Custodian							
		Golf Pro Shop Attendant							
		Kennel Attendant							
		Utility Worker							
		Public Maintenance Worker							
		Grounds Maintenance Worker							
		Customer Billing & Services Representative I							
		Meter Reader Technician							

C04

Class	Class #	Step							
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
12		\$ 16.22	\$ 16.87	\$ 17.55	\$ 18.25	\$ 18.98	\$ 19.74	\$ 20.53	\$ 21.35
		Animal Care Attendant							
		Pump Operator							
		Plant Helper							
		Customer Billing & Services Representative II							
		Services Technician							
		Administrative Technician							

C05

Class	Class #	Step							
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
13		\$ 17.03	\$ 17.71	\$ 18.42	\$ 19.16	\$ 19.93	\$ 20.72	\$ 21.55	\$ 22.42
		Intake & Placement Specialist							
		Light Equipment Operator							
		Evidence Technician							
		Animal Services Specialist							
		Deputy Clerk							
		Customer Billing Specialist I							
		Recycling Technician							

RATE SCHEDULE

RATE SCHEDULE CONTINUED

C06

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 13.76	\$ 14.18	\$ 14.60	\$ 15.04	\$ 15.49	\$ 15.95		
14	\$ 17.89	\$ 18.60	\$ 19.34	\$ 20.12	\$ 20.92	\$ 21.76	\$ 22.63	\$ 23.54

Recreation Coordinator

Inventory Technician
Customer Billing Specialist II
Administrative Assistant
Accounting Assistant
A/P Specialist
Telecommunications Operator
Lab Technician
Code Compliance Inspector
Building Inspector

C07

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 14.31	\$ 14.75	\$ 15.18	\$ 15.64	\$ 16.11	\$ 16.59		
15	\$ 18.78	\$ 19.53	\$ 20.31	\$ 21.12	\$ 21.97	\$ 22.85	\$ 23.76	\$ 24.71

GIS Technician
Engineering Technician
Heavy Equipment Operator
Wastewater Operator
Water Production Operator
Payroll Specialist
Administrative Coordinator
Maintenance Technician
Welder/Fabricator

C08

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 14.88	\$ 15.33	\$ 15.79	\$ 16.27	\$ 16.75	\$ 17.25		
16	\$ 19.72	\$ 20.51	\$ 21.33	\$ 22.18	\$ 23.07	\$ 23.99	\$ 24.95	\$ 25.95

Human Resource Specialist

RATE SCHEDULE CONTINUED

C09

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	15.49	\$ 15.94	\$ 16.42	\$ 16.92	\$ 17.42	\$ 17.95		\$ 19.02
17	\$ 20.70	\$ 21.53	\$ 22.39	\$ 23.29	\$ 24.22	\$ 25.19	\$ 26.20	\$ 27.25

Help Desk Technician
Paralegal
Senior Heavy Equipment Operator
Lead Telecommunications Operator
Lead Maintenance Technician
Health Inspector I

C10

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	16.10	\$ 16.59	\$ 17.08	\$ 17.60	\$ 18.12	\$ 18.67		
18	\$ 21.74	\$ 22.61	\$ 23.51	\$ 24.45	\$ 25.43	\$ 26.45	\$ 27.51	\$ 28.61

Foreman - Solid Waste
Foreman - Landfill
Foreman - Street
Foreman - Parks & Recreation - Golf
Foreman - Parks & Recreation
Foreman - Meter Readers
Foreman - Wastewater - Plants
Foreman - Wastewater - Construction
Crime Scene Specialist
Engineering Assistant

C11

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	16.74	\$ 17.24	\$ 17.76	\$ 18.29	\$ 18.84	\$ 19.41		
19	\$ 22.83	\$ 23.74	\$ 24.69	\$ 25.68	\$ 26.70	\$ 27.77	\$ 28.88	\$ 30.04

Health Inspector II
Collection's Supervisor

RATE SCHEDULE CONTINUED

C12								
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 17.41	\$ 17.94	\$ 18.47	\$ 19.03	\$ 19.60	\$ 20.19		
20	\$ 23.97	\$ 24.93	\$ 25.92	\$ 26.96	\$ 28.04	\$ 29.16	\$ 30.33	\$ 31.54
Project Engineer								
Municipal Court Supervisor								
Communications Supervisor								
Special Events/Downtown Manager								
C13								
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 18.11	\$ 18.66	\$ 19.21	\$ 19.79	\$ 20.38	\$ 21.00		
21	\$ 25.17	\$ 26.17	\$ 27.22	\$ 28.31	\$ 29.44	\$ 30.62	\$ 31.84	\$ 33.12
C14								
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 18.83	\$ 19.40	\$ 19.98	\$ 20.58	\$ 21.20	\$ 21.84		
22	\$ 26.42	\$ 27.48	\$ 28.58	\$ 29.72	\$ 30.91	\$ 32.15	\$ 33.44	\$ 34.77
Systems Administrator								
Senior Planner/Historic Preservation Officer								
C15								
	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 19.59	\$ 20.18	\$ 20.78	\$ 21.40	\$ 22.05	\$ 22.71		
23	\$ 27.75	\$ 28.86	\$ 30.01	\$ 31.21	\$ 32.46	\$ 33.76	\$ 35.11	\$ 36.51
Parks Manager								
Golf Course Superintendent								

RATE SCHEDULE CONTINUED

C16

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	20.37	\$ 20.99	\$ 21.61	\$ 22.26	\$ 22.93	\$ 23.62		
24	\$ 29.13	\$ 30.30	\$ 31.51	\$ 32.77	\$ 34.08	\$ 35.45	\$ 36.86	\$ 38.34

Purchasing & Facilities Manager
Garage Supervisor
Street Supervisor
Solid Waste Supervisor
Wastewater Supervisor
Water Supervisor
Water Production Supervisor

C17

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
25	\$ 30.59	\$ 31.81	\$ 33.09	\$ 34.41	\$ 35.79	\$ 37.22	\$ 38.71	\$ 40.25

City Secretary

26

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	32.12	\$ 33.40	\$ 34.74	\$ 36.13	\$ 37.58	\$ 39.08	\$ 40.64	\$ 42.27

Accounting Manager
Building Official

27

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	33.73	\$ 35.07	\$ 36.48	\$ 37.94	\$ 39.45	\$ 41.03	\$ 42.67	\$ 44.38

Information Technology Manager
Capital Improvements Manager

28

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	35.41	\$ 36.83	\$ 38.30	\$ 39.83	\$ 41.43	\$ 43.08	\$ 44.81	\$ 46.60

Economic Development Director

RATE SCHEDULE CONTINUED

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
29	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
	\$ 37.18	\$ 38.67	\$ 40.22	\$ 41.82	\$ 43.50	\$ 45.24	\$ 47.05	\$ 48.93

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
30	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
	\$ 39.04	\$ 40.60	\$ 42.23	\$ 43.92	\$ 45.67	\$ 47.50	\$ 49.40	\$ 51.38

Park & Recreation Director
Tourism Services Director
Health Director
Information Technology Director

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
31	\$ 40.99	\$ 42.63	\$ 44.34	\$ 46.11	\$ 47.96	\$ 49.87	\$ 51.87	\$ 53.94

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
32	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
	\$ 43.04	\$ 44.76	\$ 46.56	\$ 48.42	\$ 50.35	\$ 52.37	\$ 54.46	\$ 56.64

Human Resource Director

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
33	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
	\$ 45.20	\$ 47.00	\$ 48.88	\$ 50.84	\$ 52.87	\$ 54.99	\$ 57.19	\$ 59.47

Planning & Development Services Director
Public Works Director

RATE SCHEDULE CONTINUED

34

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$ 47.46	\$ 49.35	\$ 51.33	\$ 53.38	\$ 55.52	\$ 57.74	\$ 60.05	\$ 62.45

City Engineer
Finance Director

35

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$ 49.83	\$ 51.82	\$ 53.89	\$ 56.05	\$ 58.29	\$ 60.62	\$ 63.05	\$ 65.57

Fire Chief
Police Chief

36

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$ 52.32	\$ 54.41	\$ 56.59	\$ 58.85	\$ 61.21	\$ 63.65	\$ 66.20	\$ 68.85

37

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$ 54.94	\$ 57.13	\$ 59.42	\$ 61.79	\$ 64.27	\$ 66.84	\$ 69.51	\$ 72.29

**RATE
SCHEDULE**

CONTINUED

OTHER POSITIONS	Min
\$	10.00

Seasonal/Temporary Employees

Example of positions include: Pool Manager/Attendants/Instructors/Lifeguards, Recreation Assistants, etc.

Step increases are calculated from Step placement at time of hire. Employees progress to the next Step upon completion of the following years: 1, 3, 6, 10, 15, 20, and 25th year or until reach Step 8.

The hourly chart shall be relevant to all employees (excluding executive officers and civil service employees) maintaining a position in the same CLASS, unless otherwise approved by the City Manager.

LONGEVITY PROGRAM - \$ 5 per month per year of service - maximum 25 years

EXECUTIVE OFFICER WAGE SCHEDULE

City of Kingsville Classification & Compensation Plan
FY 2023-2024 Executive Officer Wage Schedule

	Minimum	Midpoint	Maximum
EXECUTIVE OFFICER – 1 City Manager	\$ 138,346	\$ 166,893	\$ 195,441
EXECUTIVE OFFICER - 2 City Attorney	\$ 105,406	\$ 139,444	\$ 173,481
EXECUTIVE OFFICER - 3 Municipal Court Judge	<div><div>\$ 45,000</div><div>\$ 44,595</div></div>	\$ 59,532	\$ 74,063

ORDINANCE NO. 2023-_____

AMENDING THE CITY OF KINGSVILLE CODE OF ORDINANCES BY AMENDING CHAPTER III, ARTICLE 7, PERSONNEL POLICIES; REPEALING ALL ORDINANCES IN CONFLICT HERewith AND PROVIDING FOR AN EFFECTIVE DATE AND PUBLICATION.

WHEREAS, this Ordinance is necessary to protect the public safety, health, and welfare of the City of Kingsville.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KINGSVILLE, TEXAS:

I.

THAT Section 3-7-1 of Article 7: Personnel Policies of Chapter III. Administration of the Code of Ordinances of the City of Kingsville, Texas, shall be amended to read as follows:

§ 3-7-1 ADOPTION OF THE JOB CLASSIFICATION AND COMPENSATION PLAN.

The City of Kingsville Classification and Compensation Plan dated effective as of October 1, 2023 is hereby adopted by reference providing for certain classifications and positions as more particularly defined therein. Classified positions and incumbents thereof ~~who have completed the designated probationary period and any extensions thereof~~ shall be subject to the terms and conditions of all policies incorporated by reference and adopted by the City Commission by resolution. All employees ~~(executive, exempt and non-exempt)~~ serve at will, at the pleasure of the City Manager, or designee, or at the pleasure of the City Commission if appointed by the City Commission, and shall have and continue such at-will status, notwithstanding any other provision of this Classification Plan, any other City Ordinance, or any rule or regulation of the City.

All Employees (excluding civil service personnel) ~~Non-Exempt Non-Civil Service~~ employees of the City of Kingsville are placed on the City of Kingsville FY 2023-2024 Employee Wage Schedule in a corresponding step for the specified position according to the ~~City of Kingsville Fiscal Year 2022-2023 Non-Exempt Chart~~.

New hires shall be placed at the compensation Class for the designated positions. New hires may be placed in the Step within the designated Class corresponding to the years of experience the new employee brings to the City correlating to the designated duties of the position ~~not to exceed Step 5 unless approved by City Commission~~.

~~Non-Exempt~~ Employees promoted, transferred or temporarily assigned to a position in a higher classification range shall commence at a step of the higher Class. Each promoted, transferred or temporarily assigned employee shall then proceed to the next step after one (1) year in their current position and shall proceed to each step thereafter on the 3rd, 6th, 10th, and 15th, 20th, and 25th year or until the employee reaches the final sixth step of the compensation schedule.

Employees demoted, transferred, temporarily assigned, or accepting a position in a lower Class shall commence at a step of pay in the lower Class. Employees shall proceed to the next step of the compensation plan, as scheduled, based on years of City service.

~~All Exempt Class employees of the City of Kingsville shall be placed in a step program to receive a scheduled salary increase on the anniversary date of their 1st, 3rd, 6th, 10th, 15th, 20th and 25th year of service in the Exempt Class position. Percentage increases shall correspond to the Exempt Class Step Program included in the Classification and Compensation Plan for Fiscal Year 2022-2023.~~

Executive Level 1, 2, & 3 4-&2 positions shall receive a cost of living adjustment when ~~Non-Exempt~~ ~~Non-Civil Service~~ employees (excluding civil service personnel) receive a cost of living adjustment unless superseded by an employment agreement. The City Commission shall evaluate the performance of and recommend salaries for Executive Level 1, 2, & 3 4-&2 positions each July to prepare for the up-coming fiscal year.

II.

THAT all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

THAT 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.

IV.

THAT this Ordinance shall be codified and become effective on and after adoption and publication as required by law.

INTRODUCED on this the 5th day of September, 2023.

PASSED AND APPROVED on this the 11th day of September, 2023.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

08/30/2023 UPDATED Year 1 WORKING COPY FY23-24

Year 1: Classes = 5% & Steps=4%

New

Class	Class #
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C03

[illegible]

C04

[illegible]

C05

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	\$	\$	\$	\$	\$	\$		
\$	17.03	\$ 17.71	\$ 18.42	\$ 19.16	\$ 19.93	\$ 20.72	\$ 21.55	\$ 22.42

Intake & Placement Specialist
Light Equipment Operator
Evidence Technician
Animal Services Specialist
Deputy Clerk
Customer Billing Specialist I
Recycling Technician

C06

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	13.76	\$ 14.18	\$ 14.60	\$ 15.04	\$ 15.49	\$ 15.95		

14

\$	17.89	\$ 18.60	\$ 19.34	\$ 20.12	\$ 20.92	\$ 21.76	\$ 22.63	\$ 23.54
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Recreation Coordinator

Inventory Technician

Customer Billing Specialist II

Administrative Assistant

Accounting Assistant

A/P Specialist

Telecommunications Operator

Lab Technician

Code Compliance Inspector

Building Inspector

C07

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	14.31	\$ 14.75	\$ 15.18	\$ 15.64	\$ 16.11	\$ 16.59		

15

\$	18.78	\$ 19.53	\$ 20.31	\$ 21.12	\$ 21.97	\$ 22.85	\$ 23.76	\$ 24.71
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GIS Technician

Engineering Technician

Heavy Equipment Operator

Wastewater Operator

Water Production Operator

Payroll Specialist

Administrative Coordinator

Maintenance Technician

Welder/Fabricator

C08

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	14.88	\$ 15.33	\$ 15.79	\$ 16.27	\$ 16.75	\$ 17.25		

16

\$	19.72	\$ 20.51	\$ 21.33	\$ 22.18	\$ 23.07	\$ 23.99	\$ 24.95	\$ 25.95
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Human Resource Specialist

C09

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	15.49	\$ 15.94	\$ 16.42	\$ 16.92	\$ 17.42	\$ 17.95		

17

\$	20.70	\$ 21.53	\$ 22.39	\$ 23.29	\$ 24.22	\$ 25.19	\$ 26.20	\$ 27.25
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Help Desk Technician

Paralegal

Senior Heavy Equipment Operator

Lead Telecommunications Operator

Lead Maintenance Technician

Health Inspector I

C10

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 16.10	\$ 16.59	\$ 17.08	\$ 17.60	\$ 18.12	\$ 18.67		
18	\$ 21.74	\$ 22.61	\$ 23.51	\$ 24.45	\$ 25.43	\$ 26.45	\$ 27.51	\$ 28.61

Foreman - Solid Waste
 Foreman - Landfill
 Foreman - Street
 Foreman - Parks & Recreation - Golf
 Foreman - Parks & Recreation
 Foreman - Meter Readers
 Foreman - Wastewater - Plants
 Foreman - Wastewater - Construction
 Crime Scene Specialist
 Engineering Assistant

C11

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 16.74	\$ 17.24	\$ 17.76	\$ 18.29	\$ 18.84	\$ 19.41		
19	\$ 22.83	\$ 23.74	\$ 24.69	\$ 25.68	\$ 26.70	\$ 27.77	\$ 28.88	\$ 30.04

Health Inspector II
 Collection's Supervisor

C12

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 17.41	\$ 17.94	\$ 18.47	\$ 19.03	\$ 19.60	\$ 20.19		
20	\$ 23.97	\$ 24.93	\$ 25.92	\$ 26.96	\$ 28.04	\$ 29.16	\$ 30.33	\$ 31.54

Project Engineer
 Municipal Court Supervisor
 Communications Supervisor
 Special Events/Downtown Manager

C13

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 18.11	\$ 18.66	\$ 19.21	\$ 19.79	\$ 20.38	\$ 21.00		
21	\$ 25.17	\$ 26.17	\$ 27.22	\$ 28.31	\$ 29.44	\$ 30.62	\$ 31.84	\$ 33.12

C14

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 18.83	\$ 19.40	\$ 19.98	\$ 20.58	\$ 21.20	\$ 21.84		
22	\$ 26.42	\$ 27.48	\$ 28.58	\$ 29.72	\$ 30.91	\$ 32.15	\$ 33.44	\$ 34.77

Systems Administrator
 Senior Planner/Historic Preservation Officer

C15

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 19.59	\$ 20.18	\$ 20.78	\$ 21.40	\$ 22.05	\$ 22.71		
23	\$ 27.75	\$ 28.86	\$ 30.01	\$ 31.21	\$ 32.46	\$ 33.76	\$ 35.11	\$ 36.51

Parks Manager

Golf Course Superintendant

C16

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 20.37	\$ 20.99	\$ 21.61	\$ 22.26	\$ 22.93	\$ 23.62		
24	\$ 29.13	\$ 30.30	\$ 31.51	\$ 32.77	\$ 34.08	\$ 35.45	\$ 36.86	\$ 38.34

Purchasing & Facilities Manager

Garage Supervisor

Street Supervisor

Solid Waste Supervisor

Wastewater Supervisor

Water Supervisor

Water Production Supervisor

C17

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
25	\$ 30.59	\$ 31.81	\$ 33.09	\$ 34.41	\$ 35.79	\$ 37.22	\$ 38.71	\$ 40.25

City Secretary

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
26	\$ 32.12	\$ 33.40	\$ 34.74	\$ 36.13	\$ 37.58	\$ 39.08	\$ 40.64	\$ 42.27

Accounting Manager

Building Official

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
27	\$ 33.73	\$ 35.07	\$ 36.48	\$ 37.94	\$ 39.45	\$ 41.03	\$ 42.67	\$ 44.38

Information Technology Manager

Capital Improvements Manager

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	35.41	\$ 36.83	\$ 38.30	\$ 39.83	\$ 41.43	\$ 43.08	\$ 44.81	\$ 46.60

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	37.18	\$ 38.67	\$ 40.22	\$ 41.82	\$ 43.50	\$ 45.24	\$ 47.05	\$ 48.93

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$ 21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$ 39.04	\$ 40.60	\$ 42.23	\$ 43.92	\$ 45.67	\$ 47.50	\$ 49.40	\$ 51.38

30

Park & Recreation Director
Tourism Services Director
Health Director
Information Technology Director

Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$ 40.99	\$ 42.63	\$ 44.34	\$ 46.11	\$ 47.96	\$ 49.87	\$ 51.87	\$ 53.94

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	43.04	\$ 44.76	\$ 46.56	\$ 48.42	\$ 50.35	\$ 52.37	\$ 54.46	\$ 56.64

32

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	45.20	\$ 47.00	\$ 48.88	\$ 50.84	\$ 52.87	\$ 54.99	\$ 57.19	\$ 59.47

33

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
\$	47.46	\$ 49.35	\$ 51.33	\$ 53.38	\$ 55.52	\$ 57.74	\$ 60.05	\$ 62.45

34

City Engineer
Finance Director

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
35	\$ 49.83	\$ 51.82	\$ 53.89	\$ 56.05	\$ 58.29	\$ 60.62	\$ 63.05	\$ 65.57

Fire Chief

Police Chief

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
36	\$ 52.32	\$ 54.41	\$ 56.59	\$ 58.85	\$ 61.21	\$ 63.65	\$ 66.20	\$ 68.85

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
\$	21.18	\$ 21.82	\$ 22.47	\$ 23.15	\$ 23.85	\$ 24.56		
37	\$ 54.94	\$ 57.13	\$ 59.42	\$ 61.79	\$ 64.27	\$ 66.84	\$ 69.51	\$ 72.29

OTHER POSITIONS

Min	
\$	10.00

Seasonal/Temporary Employees

Example of positions include: Pool Manager/Attendants/Instructors/Lifeguards, Recreation Assistants, etc.

Step increases are calculated from Step placement at time of hire. Employees progress to the next Step upon completion of the following years: 1, 3, 6, 10, 15, 20, and 25th year or until reach Step 8.

The hourly chart shall be relevant to all employees (excluding executive officers and civil service employees) maintaining a position in the same CLASS, unless otherwise approved by the City Manager.

LONGEVITY PROGRAM - \$ 5 per month per year of service - maximum 25 years

City of Kingsville Classification & Compensation Plan
FY 2023-2024 Executive Officer Wage Schedule

	Minimum	Midpoint	Maximum
EXECUTIVE OFFICER – 1	\$ 138,346	\$ 166,893	\$ 195,441
City Manager			
EXECUTIVE OFFICER - 2	\$ 105,406	\$ 139,444	\$ 173,481
City Attorney			
EXECUTIVE OFFICER - 3	\$ 45,000	\$ 59,532	\$ 74,063
Municipal Court Judge	<u>\$ 44,595</u>		

AGENDA ITEM #7

City of Kingsville
Human Resource Department

Fire Postn.
ordin.

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: Diana Gonzales, Human Resource Director

DATE: August 30, 2023

SUBJECT: Fire Department – Number of Classified Positions

Summary: Increase the number of Fire Department positions in the classified service from 37 to 39 eligible positions. As the City continues to grow, staffing requirements to provide the same level of services must also increase to meet demands.

CLASSIFICATION	NUMBER OF AUTHORIZED POSITIONS
Fire Chief	1
Captains	3 <u>4</u>
Lieutenants	3
Engineers	6
Fire Fighters	23 <u>24</u>
Fire Marshal	1

Background: Previous changes to number of Firefighters occurred as follow:

FY 2017-2018 addition of 1 Firefighter position

FY 2021-2022 addition of 2 Firefighter positions

FY 2022-2023 addition of 2 Firefighter positions

Texas Local Government Code § 143.021 Classification; Examination Requirement

- (a) The commission shall provide for the classification of all fire fighters and police officers. The municipality's governing body shall establish the classifications by ordinance. The governing body by ordinance shall prescribe the number of positions in each classification.

Financial Impact: The annual financial impact is approximately \$ 186,960 including benefits. This amount is incorporated in the FY 2023-2024 budget proposed for the City of Kingsville.

Recommendation: Update the ordinance to increase the number of classified positions in the Fire Department to correspond with the FY 2023-2024 proposed budget.



ORDINANCE NO. 2023-_____

AN ORDINANCE RATIFYING CLASSIFICATIONS AND PRESCRIBING THE NUMBER OF POSITIONS IN SUCH CLASSIFICATIONS FOR THE CLASSIFIED SERVICE IN THE FIRE DEPARTMENT BY ADDING TWO NEW CIVIL SERVICE POSITIONS; PROVIDING FOR REPEAL OF CONFLICTING ORDINANCES, CODIFICATION INSTRUCTIONS, AND AN EFFECTIVE DATE.

WHEREAS, this Ordinance is necessary to protect the public safety, health, and welfare of the City of Kingsville;

WHEREAS, the City desires to add two (2) positions to the Kingsville Fire Department as follows:

One (1) Fire Fighter position in Fiscal Year 2023-2024, increasing the number of those positions from 23 to 24, and

One (1) Fire Captain position in Fiscal Year 2023-2024, increasing the number of those positions from 3 to 4;

WHEREAS, the expenses related to these positions are incorporated in the proposed FY 2023-2024 budget for the City of Kingsville.

NOW THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KINGSVILLE, TEXAS:

I.

THAT one (1) position of Fire Fighter and one (1) position of Fire Captain are hereby added to the Kingsville Fire Department beginning in Fiscal Year 2023-2024.

II.

THAT in accordance with section 143.021, Texas Local Government Code, the City Commission ratifies the following previously established classifications and hereby prescribes the number of positions in each classification by Ordinance duly passed, to wit:

<u>CLASSIFICATION</u>	<u>NUMBER OF POSITIONS</u>
Fire Chief	1
Captain	3 4
Lieutenant	3
Engineer	6
Firefighter	23 <u>24</u>
Fire Marshal	1

Notes: Previously increased by two (2) firefighter positions in October 2021 and two (2) firefighter positions in October 2022.

III.

THAT all ordinances or parts of ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

IV.

THAT 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.

V.

THAT this Ordinance shall be and become effective on and after adoption and publication as required by law.

INTRODUCED on this the 5th day of September, 2023.

PASSED AND APPROVED on this the 11th day of September, 2023.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

AGENDA ITEM #8



MEMO

Date: September 6, 2023

To: Mark McLaughlin (City Manager)

From: Kobby Agyekum (Interim Director of Planning and Development Services)

Subject: **David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX 78363, with variances to Chapter XV Land Usage, Article 6 Zoning – Sign Regulations, Section 15-6-119 of the Code of Ordinances of the city of Kingsville.**

The Planning and Zoning Commission meeting was held as scheduled this evening, September 6, 2023, with 5 members in attendance.

Members deliberated over the issue of granting approval for a Special Use Permit **for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville** to ensure that each business entity in the building are separately identified. Letters were sent out to neighbors and the City received no feedback.

Commissioners, after deliberations, voted to approve the recommendation for the installation of projecting sign for a commercial property at the Central Business District. A recorded vote of all members present was taken, and Commissioners Debbie Tiffée, Brian Coufal, Mike Klepac, Rev. Idotha Battle and the Chairman – Steve Zamora all voted ‘YES’.

The meeting was adjourned by about 6.13 p.m.

Thank you.

Kobby Agyekum
Interim Director of Planning and
Development Services

Planning and Development Services
410 W King
Kingsville, TX 78363
PH: 361-595-8093



MEMO

Date: August 24, 2023

To: Planning and Zoning Commission Members

From: Kobby Agyekum (Interim Director of Planning and Development Services)

Subject: David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX 78363, with variances to Chapter XV Land Usage, Article 6 Zoning – Sign Regulations, Section 15-6-119 of the Code of Ordinances of the city of Kingsville.

The applicant approached the department because they wanted to install 6 signs above the awnings. There are four individual businesses currently on the property at 400 East Kleberg Avenue, but the projecting signs would ensure that each business entity in the building are separately identified at the address. The property is currently zoned C3 – Commercial.

Consequently, this application is being submitted for your consideration. The department has reviewed the application and has found no adverse impact on the environment and the development complies with the relevant codes and Ordinances. Therefore, it is recommended that you consider the said application and approve same.

Thank you.

A handwritten signature in black ink, appearing to read "Kobby Agyekum", is written over a horizontal line.

Kobby Agyekum
Interim Director of Planning and
Development Services

**CITY OF KINGSVILLE
PLANNING AND ZONING DIVISION
MASTER APPLICATION**

PROPERTY INFORMATION: (Please PRINT or TYPE)

Project Address 400 East Kleberg Nearest Intersection 8th & Kleberg
(Proposed) Subdivision Name The Kate Building 30-32 Block 41
Legal Description: original town block
Existing Zoning Designation C3 Future Land Use Plan Designation _____

OWNER/APPLICANT INFORMATION: (Please PRINT or TYPE)

Applicant/Authorized Agent David Thibodeaux Phone 512 797 9053 FAX _____
Email Address (for project correspondence only): LDTHIBODEAUX@aol.com
Mailing Address 3822 S. 6th St. City Kingsville State TX Zip 76363
Property Owner David Thibodeaux Phone 512 797 9053 FAX _____
Email Address (for project correspondence only): LDTHIBODEAUX@aol.com
Mailing Address 3822 S. 6th St City Kingsville State TX Zip 76363

Select appropriate process for which approval is sought. Attach completed checklists with this application.

<input type="checkbox"/> Annexation Request	No Fee	<input type="checkbox"/> Preliminary Plat	Fee Varies
<input type="checkbox"/> Administrative Appeal (ZBA)	\$250.00	<input type="checkbox"/> Final Plat	Fee Varies
<input type="checkbox"/> Comp. Plan Amendment Request	\$250.00	<input type="checkbox"/> Minor Plat	\$100.00
<input type="checkbox"/> Re-zoning Request	\$250.00	<input type="checkbox"/> Re-plat	\$250.00
<input checked="" type="checkbox"/> SUP Request/Renewal	\$250.00	<input type="checkbox"/> Vacating Plat	\$50.00
<input type="checkbox"/> Zoning Variance Request (ZBA)	\$250.00	<input type="checkbox"/> Development Plat	\$100.00
<input type="checkbox"/> PUD Request	\$250.00	<input type="checkbox"/> Subdivision Variance Request	\$25.00 ea

Please provide a basic description of the proposed project:

5 - Signs on metal structure

I hereby certify that I am the owner and /or duly authorized agent of the owner for the purposes of this application. I further certify that I have read and examined this application and know the same to be true and correct. If any of the information provided on this application is incorrect the permit or approval may be revoked.

Applicant's Signature Daniel Thibodeaux Date: 8-4-23
Property Owner's Signature Daniel Thibodeaux Date: 8-4-23
Accepted by: Kenneth Coley Date: 8/4/2023

Kleberg CAD

Property Search > 20997 SFDT LAND HOLDING LLC for Year
2023

Tax Year: 2023 - Values not available

Property

Account

Property ID: 20997 Legal Description: ORIG TOWN, BLOCK 41, LOT 30-32
Geographic ID: 100104130000192 Zoning: C3
Type: Real Agent Code:
Property Use Code:
Property Use Description:

Location

Address: 400 E KLEBERG BLK Mapsco:
Neighborhood: Map ID: C1
Neighborhood CD:

Owner

Name: SFDT LAND HOLDING LLC Owner ID: 65143
Mailing Address: 3822 S 6TH ST % Ownership: 100.000000000000%
KINGSVILLE, TX 78363
Exemptions:

Values

(+) Improvement Homesite Value:	+	N/A	
(+) Improvement Non-Homesite Value:	+	N/A	
(+) Land Homesite Value:	+	N/A	
(+) Land Non-Homesite Value:	+	N/A	Ag / Timber Use Value
(+) Agricultural Market Valuation:	+	N/A	N/A
(+) Timber Market Valuation:	+	N/A	N/A

(=) Market Value:	=	N/A	
(-) Ag or Timber Use Value Reduction:	-	N/A	

(=) Appraised Value:	=	N/A	
(-) HS Cap:	-	N/A	

(=) Assessed Value:	=	N/A	

Taxing Jurisdiction

Owner: SFDT LAND HOLDING LLC
% Ownership: 100.000000000000%
Total Value: N/A

Entity	Description	Tax Rate	Appraised Value	Taxable Value	Estimated Tax
CAD	KLEBERG COUNTY APPRAISAL DISTRICT	N/A	N/A	N/A	N/A
CKI	CITY OF KINGSVILLE	N/A	N/A	N/A	N/A
GKL	KLEBERG COUNTY	N/A	N/A	N/A	N/A

GKL	KLEBERG COUNTY	N/A	N/A	N/A	N/A
SKI	KINGSVILLE I.S.D.	N/A	N/A	N/A	N/A
WST	SOUTH TEXAS WATER AUTHORITY	N/A	N/A	N/A	N/A
Total Tax Rate:		N/A			

Taxes w/Current Exemptions: N/A

Taxes w/o Exemptions: N/A

Improvement / Building

Improvement #1: COMMERCIAL State Code: F1 Living Area: 7500.0 sqft Value: N/A

Type	Description	Class CD	Exterior Wall	Year Built	SQFT
MA	MAIN AREA	RS2L	EW3	1940	5250.0
MA	MAIN AREA	WH2L		1940	2250.0
CN1	CANOPY BASIC (20%)	NV		1940	388.0
CON	CONCRETE SLAB COMMERCIAL *			1976	3000.0

Improvement #2: COMMERCIAL State Code: F1 Living Area: 7500.0 sqft Value: N/A

Type	Description	Class CD	Exterior Wall	Year Built	SQFT
MA	MAIN AREA	WH2L		1940	7500.0

Land

#	Type	Description	Acres	Sqft	Eff Front	Eff Depth	Market Value	Prod. Value
1	F1	F1	0.2410	10500.00	75.00	140.00	N/A	N/A

Roll Value History

Year	Improvements	Land Market	Ag Valuation	Appraised	HS Cap	Assessed
2023	N/A	N/A	N/A	N/A	N/A	N/A
2022	\$158,090	\$14,700	0	172,790	\$0	\$172,790
2021	\$124,450	\$14,700	0	139,150	\$0	\$139,150
2020	\$115,470	\$14,700	0	130,170	\$0	\$130,170
2019	\$139,170	\$14,700	0	153,870	\$0	\$153,870
2018	\$81,820	\$14,700	0	96,520	\$0	\$96,520
2017	\$72,630	\$14,700	0	87,330	\$0	\$87,330
2016	\$72,630	\$15,000	0	87,630	\$0	\$87,630
2015	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2014	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2013	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2012	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2011	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2010	\$57,840	\$15,000	0	72,840	\$0	\$72,840
2009	\$57,840	\$15,000	0	72,840	\$0	\$72,840

Questions Please Call (361) 595-5775

This year is not certified and ALL values will be represented with "N/A".

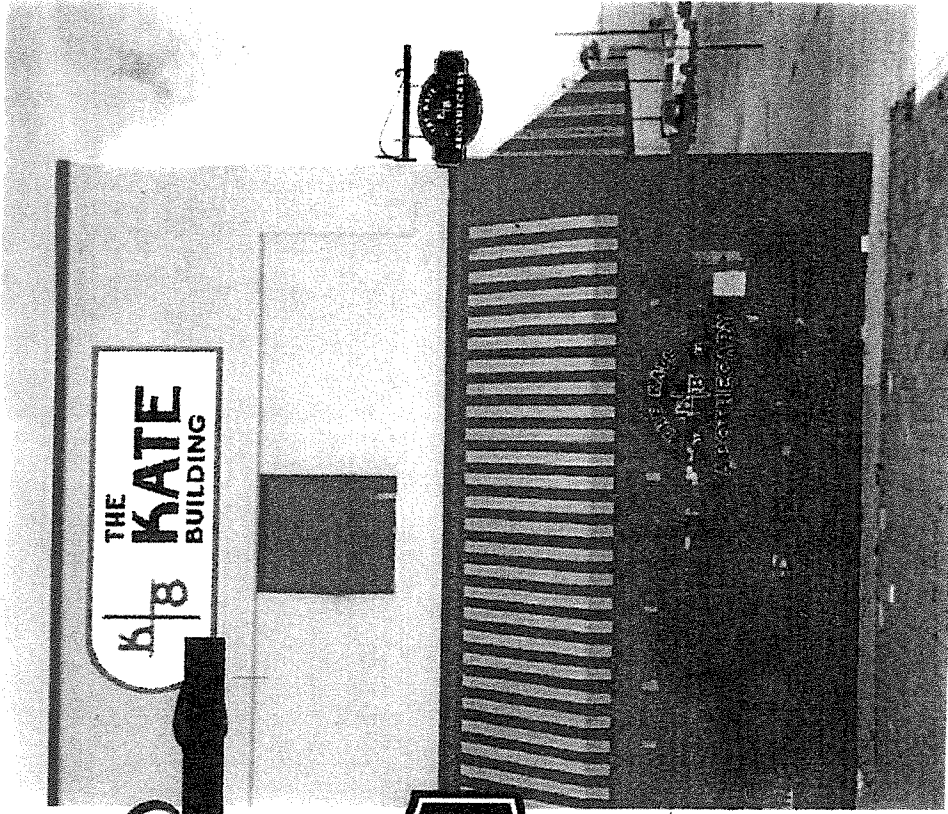
Sec. 15-6-119. - Projecting signs.

No sign shall be permitted on or to project into the public right of way except in the Central Business District(C-3) zoning district upon receipt of a special use permit. In no case shall any sign be less than eight feet above the sidewalk. Special use permits for signs may be revoked upon 30 days notice by the City Commission and signs must be removed from the public right of way by the end of the 30 day period.

(Ord. 97041, passed 12-8-97; Ord. 2013-32, § I, passed 7-22-2013; Ord. 2019-12, § I, passed 4-8-2019)

ME #: 61579 SIGN - 1

Hanging Sign Sign * 13"X 24" Type 1 Wall Sign* The Kate Building*



32.09 in

1.66" Dia. - .140"
Steel Support Pipe

EDGE DISTANCE TO CORNER
OF BUILDING OF 6" MIN. TO
ANY SINGLE CONNECTOR

13.38 in

THE KATE
APOTHECARY

A Hanging MDO Duraply Sign 23.5"x3"

SPECIFICATION FOR FABRICATION AND INSTALLATION:

Sign Type: MDO Duraply with metal bracket to be bolted into building
Quantity: 3
Overall length of sign: 24" (2ft)
Overall height above grade: 13" x (1ft)
Total Square feet: 25ft
Mounting method: Hanging MDO Signs with metal bracket secured to Wall

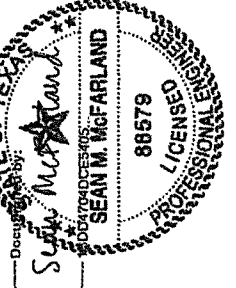
Primary electrical requirement:
(None Required)

OTHER COMPONENTS/ SPECIAL CONSTRUCTION CONSIDERATIONS:
For Front of Building

COLOR SPECIFICATIONS:
Colors: White and Black

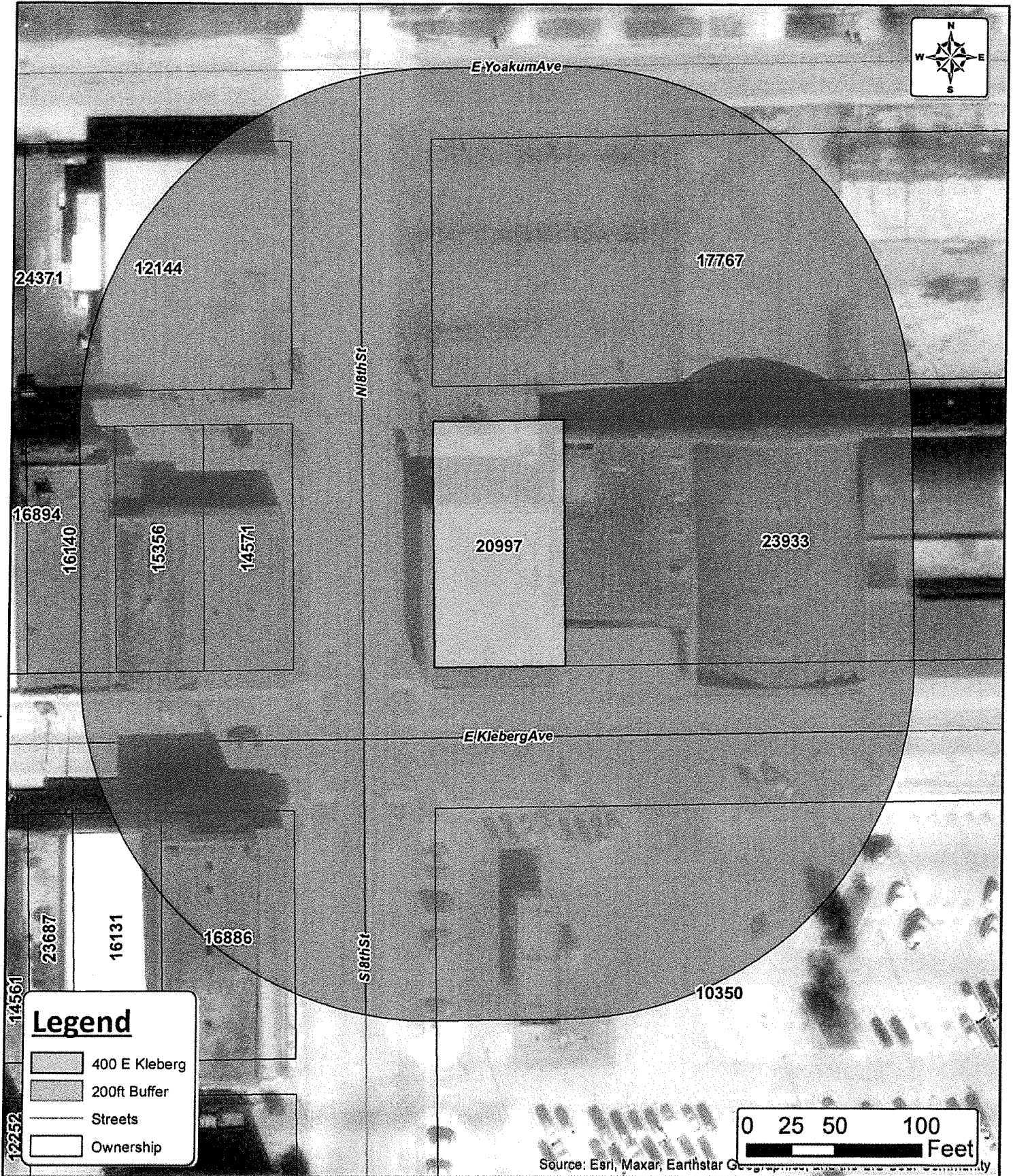


The electronic seal which appears on this document was authorized by: Sean M. McFarland, PE on June 5, 2023.



MI McFarland Engineering 183 Edgewater Ct Mooresville, NC 27028	STRUCTURAL SIGN DESIGN & ENGINEERING SERVICES Ph: (281) 313-7439 Fax: (800) 712-5364 Email: sean@signstructures.com Web: www.signstructures.com	THE KATE BUILDING Address: 400 E KLEBERG AVE City/State: KINGSVILLE, TX Client: MACARENO SIGNS AND GRAPHICS	Initial Drawing: _____ (61579) DS ENGINEERING OF ATTACHMENT TO WALL ONLY: NO CABINET ENGINEERING OR EVALUATION OF AS BUILT WALL CONDITIONS PROVIDED OR IMPLIED.	NC Firm Registration: F-1136 Texas Expiration Date: 6/30/2024 Texas Firm Registration: F-6996 Date: 6-5-2023 Sheet #: 1 OF 4
--	--	---	--	--

200ft Buffer at 400 E Kleberg Ave



Page:
1 / 1

Drawn By: G. AMAYA

Last Update: 8/7/2023

Note: Ownership is labeled with its Prop ID.

DISCLAIMER:
THIS MAP IS FOR VISUAL PURPOSES ONLY. THE INFORMATION ON THIS SHEET MAY CONTAIN INACCURACIES OR ERRORS. THE CITY OF KINGSVILLE IS NOT RESPONSIBLE IF THE INFORMATION CONTAINED HEREIN IS USED FOR ANY DESIGN, CONSTRUCTION, PLANNING, BUILDING, OR ANY OTHER PURPOSE.



**CITY OF KINGSVILLE
ENGINEERING DEPARTMENT**
400 W King Ave; Kingsville, TX 78363
Office: (361) 595-8007
Fax: (361) 595-8064

**Jesse J Jaime
PO Box 769
Kingsville, TX 78364
#12144**

**Corner S Properties LLC
PO Box 60410
Corpus Christi, TX 78466
#17767**

**Roque Garcia
Etux Cystal
460 S County Road 1144
Riviera, TX 78379
#16140**

**Debra Ann Garza
318 E CR 2140
Kingsville, TX 78363
#15356**

**Alfredo Hernandez III
Etux Adria
702 Thompson
Bishop, TX 78343
#14571**

**Corner S Properties LLC
PO Box 60410
Corpus Christi, TX 78466
#23933**

**Wilhite Fourm Holdings LLC
323 Kingsville Series
684 S CR 1150
Riviera, TX 78379
#16131**

**Tres De Texas LLC
PO Box 1067
Kingsville, TX 78364
#16886**

**HEB Grocery INC
ATTN: Property Tax Dept
PO Box 839999
San Antonio, TX 78283
#10350**



Pride of South Texas Javelina Marching Band performs a preview of their showcase. Pictured are the Javelina drum corps. (Photo by Ted Figueroa)

Pride of South Texas Javelina Marching Band ready for the season

By Ted Figueroa
Reporter

The Javelina Marching Band has spent the last two weeks learning 47 different drills to perform this marching season. From the morning until the evening band members endured the grueling temperatures of

South Texas heat. The end result was put on display as the Pride of South Texas performed a preview of their halftime show last week.

A flawless, energetic, and an extremely entertaining show that features songs from the 1970s. Spiderman, and of course Jai Alai, will definitely be a highlight of

each game. The 120 members of the Javelina Marching band are under the direction of Dr. John Lopez, assistant director of bands at TAMU.

The Javelina Marching Band will perform the show during halftime at the Javelina home on Sept. 9 at against West Georgia.

KISD Board of Trustees approve new Student Code of Conduct for 2023-24 school year

By Gloria Bigger-Cantu
Contributing Reporter

The Kingsville Independent School District Board of Trustees approved two action items that will impact students this year. The trustees approved a new Student Code of Conduct and the Optional Flexible Day Program application for the 2023-2024 school year for HMK High School at the Aug. 15 meeting.

The Texas Association School Boards, TASB, Student Code of Conduct was utilized to draft the KISD Student Code of Conduct. TASB recommended changes that were implemented in the new KISD Student Code of Conduct for the 2023-2024 school year.

KISD Assistant Superintendent of Support Services Dr. Juan Sandoval said the major change in this Student Code of Conduct this year is the new Vape Law. At a previous school board meeting, Dr. Sandoval explained the new Texas Legislation "Vaping Law" that was enacted in May as House Bill 114. The law dictates that any student in possession of e-cigarettes on public school property or certain school events will be removed from class and placed in the Disciplinary Alternative Education Program referred to as DAEP. Dr. Sandoval stated at that meeting that "HB 114 makes offenses involving the possession or use of vapes a mandatory DAEP offense." (Vaping is the inhaling of a vapor created by an electronic cigarette that has become popular with teenagers).

The Student Code of Conduct provides information to parents and students regarding standards of conduct, consequences of misconduct, and procedures for administering discipline.

The Optional Flexible School Day Program is not new to the district. Dr. Sandoval said this was the fifth year for the program. The Optional Flexible School Day Program, OFSDP, allows districts to provide flexible hours and days of attendance for students who meet at least one of the requirements of the

Texas Education Code 29.0822 (a). The goal of the program is to improve graduation rates for the students who are in danger of dropping out of school or have dropped out or are behind in core subject courses, according to the Texas Education Agency information.

"We will continue to im-

prove and give opportunities for students to graduate," Dr. Sandoval said.

Both action items were approved unanimously by a 7-0 vote by Trustees Joe Mirles, Martin Chapa, Brian Coufal, David R. Garcia, Joseph Ruiz, James Glusing and Delma Salinas.

In either business the trustees unanimously approved authorizing the delineation of certain portions of the district's currently outstanding obligations, and other matters thereto. Before the vote KISD Chief Financial Officer Dr. Peter Pitts provided information on these financial matters.

The trustees approved the purchase of two vehicles and

excluded the purchase of a truck. All KISD purchases of \$50,000 must be approved by the School Board. Some of the items over \$50,000 are Appraisal District fees, TAMUK Stadium rental fees, city utilities, instructional and financial software.

The Good Cause Exemption for armed security officers. "The good cause exemption is allowable when good faith effort is made to find certified peace officers," KISD Superintendent Dr. Cissy Reynolds-Perez said. "We hired armed security staff and got them trained through the Guardian Program."

Prior to acting on new business, KISD attendance

procedures and information access request for information -GFAA -Regulation were among the reports presented to the trustees.

Dr. Sandoval reported on the fact that "as authorized by law the district shall charge a requestor for additional personnel time spent producing information for the requestor after personnel of the district have collectively spent 36 hours of time during the district's fiscal year or 15 hours of time during a one-month period.

KISD Truancy Officer Eric Gonzalez reported on the attendance procedures at the

campuses. The procedures to address no shows include phone calls made to parents or guardians, letters sent home, counseling and home visits.

Communities in School staff also work to address those students who need to be in school. State funding is based on ADA, Average Daily attendance. "We got off to a good start with 94.7 percent of students in attendance," Gonzalez said. School began on July 31.

Campus principals also spoke about their attendance systems and incentives for students to attend school.

PUBLIC HEARING NOTICE

The Planning & Zoning Commission of the City of Kingsville will hold a Public Hearing Wednesday, September 6, 2023, at 6:00 p.m. wherein the Commission will discuss and/or take action on the following items and at which time all interested persons will be heard:
David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX.

The meeting will be held at City Hall, 400 West King, in the Helen Kleberg Groves Community Room. If you have any questions about the items on the agenda, please contact the Planning Department at (361) 595-8055.

PUBLIC HEARING NOTICE

The City Commission of the City of Kingsville will hold a Public Hearing Monday, September 11, 2023, at 5:00 p.m. wherein the City Commission will discuss the consideration of the following item and at which time all interested persons will be heard:
David Thibodeaux owner/applicant; requesting a Special Use Permit for a projecting sign in C3 (Central Business) at ORIG TOWN, BLOCK 41, LOT 30-32 also known as 400 E Kleberg BLK., Kingsville, TX.

The meeting will be held at City Hall, 400 West King, Kingsville, Texas in the Helen Kleberg Groves Community Room. If you have any questions about the items on the agenda, please contact the City Secretary at (361) 595-8002.

Obituaries

Edna Earl Saul

April 6, 1937 - August 14, 2023



Edna Earl Saul, 86, of Kingsville, TX, known affectionately as Sally by her family and friends, peacefully passed away on August 14, 2023. She was born on April 6, 1937, in Tyler TX to Robert Earl and Edna Louise Pate.

Throughout her life, Sally found solace and strength in her faith. As an active member of the First Baptist Church in Kingsville, TX, she devoted herself to various church activities. One of her greatest passions was singing, and she shared this gift as a dedicated member of the church choir. Sally's melodious voice could lift spirits and touch hearts; her music was a vessel through which she spread the love and teachings of Christ. Sally's warm smile and kind heart made her beloved by family and friends alike. Her gentle nature drew people towards her and nurtured lasting connections. She possessed a nurturing spirit that embraced everyone she encountered, leaving an indelible impact on their lives.

As we honor Sally's memory, let us remember her for the joy she brought into our lives. May we carry forward her spirit of love and compassion as we navigate this world without her physical presence. Although our hearts ache at her passing, let us find solace in the knowledge that she has embarked on her heavenly journey.

She is preceded in death by her husband, Ted Saul; and parents, Robert Earl and Edna Louise Pate.

Among those left to cherish her memory are her loving children, Teddy Saul, Billy (Kathy) Saul, Melinda Porter, Barbara Barlen, and David (Tamii) Saul; 11 grandchildren; and 14 great-grandchildren.

A funeral service was celebrated at 9 a.m. on Saturday, August 19, 2023, at First Baptist Church, Kingsville, TX. A rite of committal and interment followed at Reshaven Cemetery.

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VOLUNTEER
YOUR TIME**



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THEY ARE WAITING FOR YOU!**



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ORDINANCE NO. 2023-_____

AMENDING THE ZONING ORDINANCE BY GRANTING A SPECIAL USE PERMIT FOR PROJECTING SIGN IN DOWNTOWN IN C3 (CENTRAL BUSINESS DISTRICT) AT ORIGINAL TOWN, BLOCK 41, LOTS 30-32, ALSO KNOWN AS 400 E. KLEBERG, KINGSVILLE, TEXAS; AMENDING THE COMPREHENSIVE PLAN TO ACCOUNT FOR ANY DEVIATIONS FROM THE EXISTING COMPREHENSIVE PLAN; PROVIDING FOR PUBLICATION.

WHEREAS, the Planning & Zoning Commission has forwarded to the City Commission its reports and recommendations concerning the application of David Thibodeaux, owner/applicant, for amendment to the zoning map of the City of Kingsville;

WHEREAS, the property is currently zoned C3-Central Business District and it is desired for the area to have a projecting sign hanging in front of the business;

WHEREAS, the City Code of Ordinances Section 15-6-119 allows for projecting signs only in the Central Business District (C-3) with a special use permit; and

WHEREAS, the City of Kingsville Code of Ordinances section 15-6-142 regulates special use permits; and

WHEREAS, with proper notice to the public, public hearings were held on Wednesday, September 6, 2023, during a meeting of the Planning & Zoning Commission, and on Monday, September 11, 2023, during a meeting of the City Commission, in the Helen Kleberg Groves Community Room/Commission Chambers, at City Hall, in the City of Kingsville, during which all interested persons were allowed to appear and be heard; and

WHEREAS, a majority of the Planning & Zoning Commission voted 5-0 to APPROVE, with no abstentions, the requested special use permit; and

WHEREAS, the City Commission has determined that this amendment would best serve public health, necessity, and convenience and the general welfare of the City of Kingsville and its citizens.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF KINGSVILLE, TEXAS:

SECTION 1. That the Zoning Ordinance of the City of Kingsville, Texas, is amended and a Special Use Permit is granted for a projecting sign on the premises known as 400 E. Kleberg Ave., Kingsville, Texas, (Original Town, Block 41, Lots 30-32), as more specifically describe on site plan attached as Exhibit A.

SECTION 2. That the Special Use Permit granted in Section 1 of this Ordinance is subject the following conditions:

1. **ALLOWED USE:** The only uses authorized by this Special Permit other than the permitted "C3" Central Business District use is for a projecting sign in compliance with Code of Ordinances Section 15-6-119.

2. **STATE LICENSE:** The premises or operator will be licensed or registered by the State of Texas, if needed, to have such a business.

3. **TIME LIMIT:** This Special Permit is good for the duration of the business from the date of this ordinance unless the property is not being used for the purpose outlined in Condition 1 or any other conditions have not been complied with.

4. **SPECIAL CONDITION:** The applicant shall obtain comply with all required City ordinances and all things needed to legally conduct the business, which may include background checks and business licenses. The applicant shall also cooperate with all annual fire safety, health, and sanitation inspections, as required by the City of Kingsville and any other state or federal agency, and comply with any other laws or regulations regarding such business in order to maintain compliance with any regulations for the business.

SECTION 3. That the official Zoning Map of the City of Kingsville, Texas, is amended to reflect the amendment to the Zoning Ordinance made by Section 1 of this ordinance.

SECTION 4. That the Zoning Ordinance and Zoning Map of the City of Kingsville, Texas, as amended from time to time, except as changed by this ordinance and any other ordinances adopted on this date, remain in full force and effect.

SECTION 5. That to the extent that this amendment to the Zoning Ordinance represents a deviation from the Comprehensive Plan, the Comprehensive Plan is amended to conform to the Zoning Ordinance, as amended by this ordinance.

SECTION 6. That all ordinances or parts of ordinances in conflict with this ordinance are hereby expressly repealed.

SECTION 7. That publication shall be made in the official publication of the City of Kingsville as required by the City Charter of the City of Kingsville.

INTRODUCED on this the 11th day of September, 2023.

PASSED AND APPROVED on this the 25th day of September, 2023.

Effective Date: _____, 2023

THE CITY OF KINGSVILLE

Sam R. Fugate, Mayor

ATTEST:

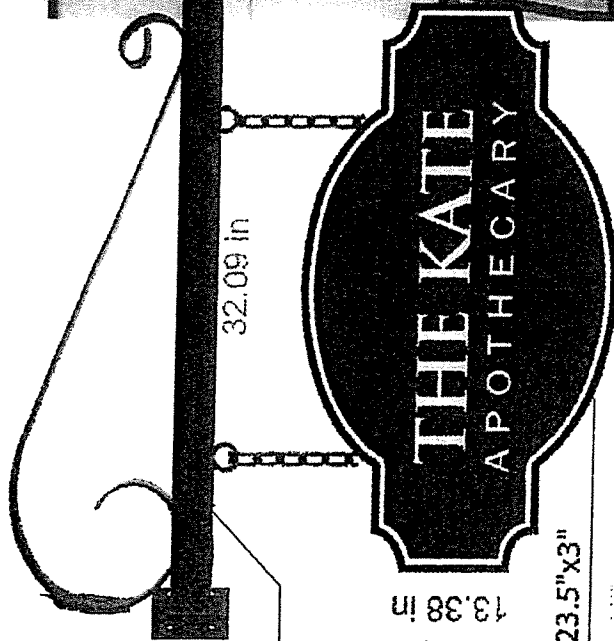
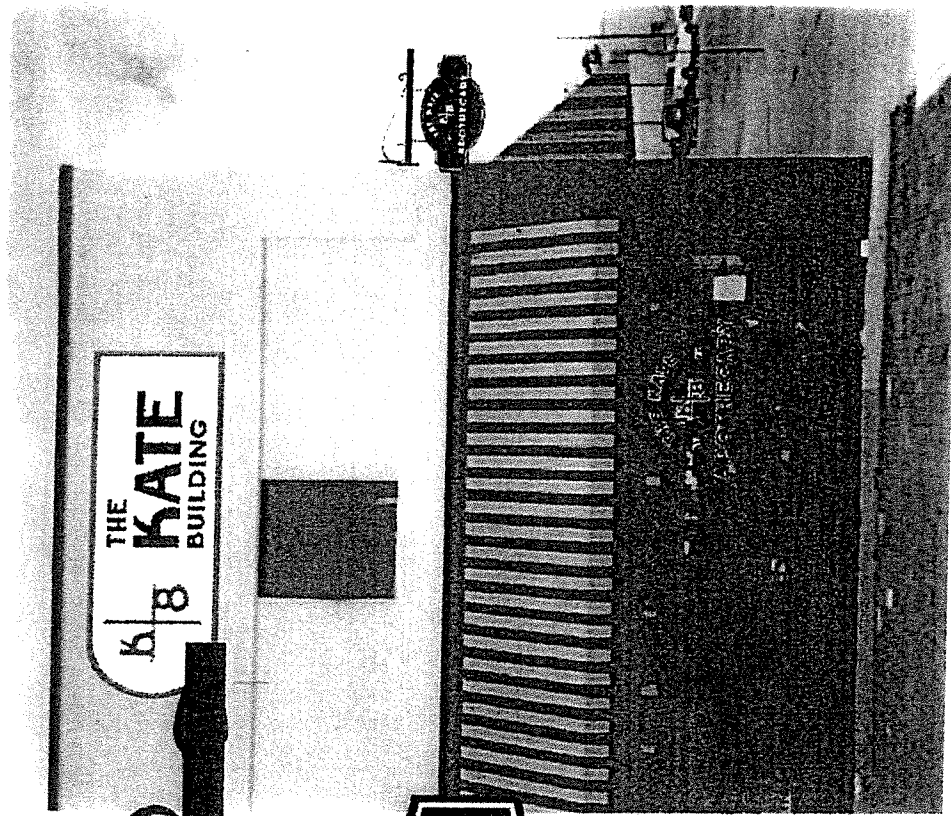
Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

ME #: 61579 SIGN - 1

Hanging Sign Sign * 13"X 24" Type 1 Wall Sign* The Kate Building*



EDGE DISTANCE TO CORNER OF BUILDING OF 6" MIN. TO ANY SINGLE CONNECTOR

A Hanging MDO Duraply Sign 23.5"x3"

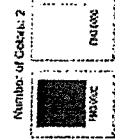
SPECIFICATION FOR FABRICATION AND INSTALLATION:

Sign Type: MDO Duraply with metal bracket to be bolted into building
Quantity: 3
Overall length of sign: 24" (2ft)
Overall height above grade: 13"X (1ft)
Total Square feet: 2sf
Mounting method: Hanging MDO Signs with metal bracket secured to Wall

Primary electrical requirement:
(None Required)

OTHER COMPONENTS/ SPECIAL CONSTRUCTION CONSIDERATIONS:
For Front of Building

COLOR SPECIFICATIONS:
Colors: White and Black



Number of Colors: 2

The electronic seal which appears on this document was authorized by: Sean M. McFarland, PE on June 5, 2023.



STRUCTURAL SIGN DESIGN & ENGINEERING SERVICES Ph: (281) 813-7439 Fax: (281) 712-5364 Email: sean@signstructures.com Web: www.signstructures.com		THE KATE BUILDING Address: 400 E KLEBERG AVE CITY/STATE: KINGSVILLE, TX Client: MACARENO SIGNS AND GRAPHICS		ENGINEERING OF ATTACHMENT TO WALL ONLY. NO CABINET ENGINEERING OR EVALUATION OF AS BUILT WALL CONDITIONS PROVIDED OR IMPLIED.	
McFarland Engineering 183 Edgewater Ct Mooresville, NC 27028				NC Firm Registration: F-1136 Texas Expired Date: 6/30/2024 Texas Firm Registration: F-6996 Date: 6-5-2023 Sheet #: 1 OF 4	

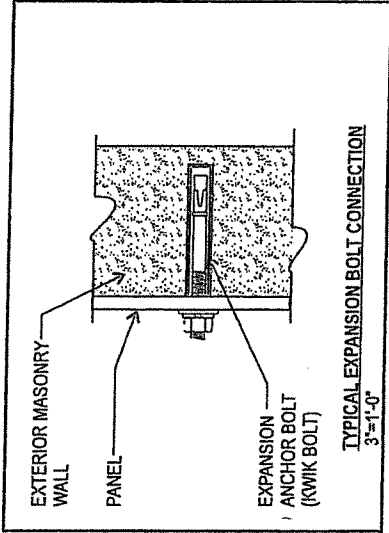
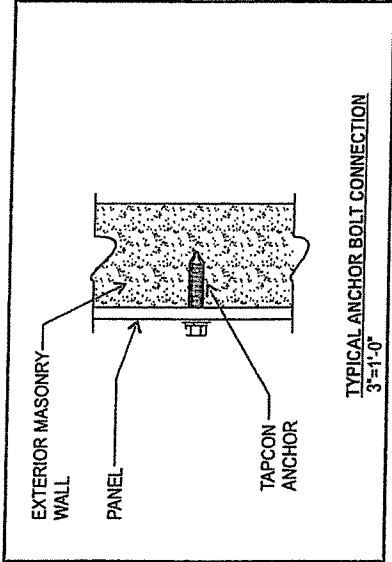
ME #: 61579

SIGN - 2

Connection Specifications: Sign 2
Attach Panel to Wall with Evenly Spaced Connectors. See Drawings for Complete Fabrication Specifications.
Don't Overtighten Connectors.

CONNECTION QUANTITY		①		②	
		3/8" TAPCONS		3/8" KWIK BOLTS	
PANEL		10		8	

Embed Tapcons - 1 1/2" Min. into Solid Wall
Kwik Bolts - 1 1/2" Min. Embed. into Solid Wall
(or Hollow CMU w/ Screens)



183 Edgewater Ct.
Mocksville, NC 27028

STRUCTURAL SIGN DESIGN
ENGINEERING SERVICES

Ph: (281) 913-7439
Fax: (888) 712-5384
Email: sean@signstructures.com
Web: www.signstructures.com

The electronic seal which appears on this document was authorized by: Sean M. McFarland, PE on June 5, 2023.

Initial Drawing: (61579) DS

THE KATE BUILDING
Address: 400 E KLEBERG AVE
City/State: KINGSVILLE, TX
Client: MACARENO SIGNS AND GRAPHICS

ENGINEERING OF
ATTACHMENT TO WALL ONLY.
NO CABINET ENGINEERING
OR EVALUATION OF AS
BUILT WALL CONDITIONS
PROVIDED OR IMPLIED.

NC Firm Registration: F-1136
Texas Expiration Date: 6/30/2024
Texas Firm Registration: F-6996
Date: 6-5-2023
Sheet #: 4 OF 4

200ft Buffer at 400 E Kleberg Ave



**DISCLAIMER:
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CONTAIN INACCURACIES OR ERRORS.
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OR ANY OTHER PURPOSE.**



CITY OF KINGSVILLE
ENGINEERING DEPARTMENT
400 W King Ave; Kingsville, TX 78363
Office: (361) 595-8007
Fax: (361) 595-8064

AGENDA ITEM #9

**City of Kingsville
Finance Department**

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: Deborah Balli, Finance Director

DATE: September 7, 2023

SUBJECT: Audit Engagement Letter

Summary:

This item authorizes the acceptance of the audit engagement letter from John Womack and Company for audit services for FY 22-23.

Financial Impact:

The estimated fees for services will be budgeted in Fund 001—General Fund and Fund 051—Utility Fund in equal amounts.

Interim work shall begin October 2023 and the Audit Report will be finished by March 31, 2024

Recommendation:

Staff recommends the approval of the audit engagement letter from John Womack and Company.



RESOLUTION NO. 2023-_____

A RESOLUTION AUTHORIZING THE CITY MANAGER TO ENTER INTO AN ENGAGEMENT LETTER AGREEMENT BETWEEN THE CITY OF KINGSVILLE, TEXAS AND JOHN WOMACK & CO., P.C. FOR THE 2022-2023 FISCAL YEAR AUDIT; REPEALING ALL CONFLICTING RESOLUTIONS AND PROVIDING FOR AN EFFECTIVE DATE.

BE IT RESOLVED by the City Commission of the City of Kingsville, Texas:

I.

THAT the City Manager is authorized and directed as an act of the City of Kingsville, Texas to enter into an Engagement Letter Agreement Between John Womack & Co., P.C. and the City of Kingsville, Texas for the 2022-2023 Fiscal Year audit in accordance with Exhibit A hereto attached and made a part hereof.

II.

THAT all resolutions or parts of resolutions in conflict with this resolution are repealed to the extent of such conflict only.

III.

THAT this Resolution shall be and become effective on and after adoption.

PASSED AND APPROVED by a majority vote of the City Commission on the 11th day of September, 2023.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

JOHN WOMACK & CO., P.C.
CERTIFIED PUBLIC ACCOUNTANTS

JOHN L. WOMACK, CPA
MARGARET KELLY, CPA

P.O. BOX 1147
KINGSVILLE, TEXAS 78364
(361) 592-2671
FAX (361) 592-1411

August 07, 2023

Mayor Sam Fugate, City Commissioners and City Manager
City of Kingsville
P. O. Box 1458
Kingsville, Texas 78364

We are pleased to confirm our understanding of the services we are to provide for the City of Kingsville for the year ended September 30, 2023.

Audit Scope and Objectives

We will audit the financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information, including the disclosures, which collectively comprise the basic financial statements, of the City of Kingsville as of and for the year ended September 30, 2023. Accounting standards generally accepted in the United States of America (GAAP) provide for certain required supplementary information (RSI), such as management's discussion and analysis (MD&A), to supplement City of Kingsville's basic financial statements. Such information, although not a part of the basic financial statements, is required by the Governmental Accounting Standards Board who considers it to be an essential part of financial reporting for placing the basic financial statements in an appropriate operational, economic, or historical context. As part of our engagement, we will apply certain limited procedures to the City of Kingsville's RSI in accordance with auditing standards generally accepted in the United States of America (GAAS). These limited procedures will consist of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We will not express an opinion or provide any assurance on the information because the limited procedures do not provide us with sufficient appropriate evidence to express an opinion or provide any assurance. The following RSI is required by GAAP and will be subjected to certain limited procedures, but will not be audited:

1. Management's Discussion and Analysis.
2. Budgetary Comparison Information.



PRIVATE COMPANIES PRACTICE SECTION, AICPA DIVISION FOR CPA FIRMS

3. Schedule of the City's Proportionate Share of the Net Pension Liability.
4. Schedule of City Pension Contributions.
5. Schedule of the City's Proportionate share of the Net OPEB Liability.

We have also been engaged to report on supplementary information other than RSI that accompanies the City of Kingsville's financial statements. We will subject the following supplementary information to the auditing procedures applied in our audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with GAAS, and we will provide an opinion on it in relation to the financial statements as a whole, in a report combined with our auditor's report on the financial statements:

1. Schedule of expenditures of federal awards.
2. Combining and Individual Nonmajor Fund Financial Statements.

In connection with our audit of the basic financial statements, we will read the following other information and consider whether a material inconsistency exists between the other information and the basic financial statements, or the other information otherwise appears to be materially misstated. If, based on the work performed, we conclude that an uncorrected material misstatement of the other information exists, we are required to describe it in our report.

1. Introductory Sections.
2. Statistical Sections.

AU-C 720, The Auditor's Responsibilities Relating to Other Information Included in Annual Reports, states that we should communicate our responsibilities as auditor with respect to other information included with an annual report (such as ACFR) to those charges with governance, such as the following:

- The expectation that the auditor will be provided the final version of all documents comprising the annual report, including other information, prior to the date of the auditor's report so that required audit procedures can be completed prior to the issuance of the auditor's report.

- If obtaining the final version of these documents is not possible prior to the date of the auditor's report, that the documents will be provided as soon as practicable, and that the entity will not issue the annual report prior to providing them to the auditor.
- The potential implications of providing the documents after the date of the auditor's report, including any actions that may be necessary in the event the auditor concludes that there is a material misstatement.

The objectives of our audit are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and issue an auditor's report that includes our opinions about whether your financial statements are fairly presented, in all material respects, in conformity with GAAP, and report on the fairness of the supplementary information referred to in the second paragraph when considered in relation to the financial statements as a whole. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS and Government Auditing Standards will always detect a material misstatement when it exists. Misstatements, including omissions, can arise from fraud or error and are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment of a reasonable user made based on the financial statements. The objectives also include reporting on:

- Internal control over financial reporting and compliance with provisions of laws, regulations, contracts, and award agreements, noncompliance with which could have a material effect on the financial statements in accordance with *Government Auditing Standards*.
- Internal control over compliance related to major programs and an opinion (or disclaimer of opinion) on compliance with federal statutes, regulations, and the terms and conditions of federal awards that could have a direct and material effect on each major program in accordance with the Single Audit Act Amendments of 1996 and Title 2 U.S. *Code of Federal Regulations* (CFR) Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance).

Auditor's Responsibilities for the Audit of the Financial Statements and Single Audit

We will conduct our audit in accordance with GAAS; the standards for financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; the Single Audit Act Amendments of 1996; and the provisions of the Uniform Guidance, and will include tests of accounting records, a determination of major

program(s) in accordance with Uniform Guidance, and other procedures we consider necessary to enable us to express such opinions. As part of an audit in accordance with GAAS and Government Auditing Standards, we exercise professional judgment and maintain professional skepticism throughout the audit.

We will evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management. We will also evaluate the overall presentation of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation. We will plan and perform the audit to obtain reasonable assurance about whether the financial statements are free of material misstatement, whether from (1) errors, (2) fraudulent financial reporting, (3) misappropriation of assets, or (4) violations of laws or governmental regulations that are attributable to the government or to acts by management or employees acting on behalf of the government. Because the determination of waste and abuse is subjective, *Government Auditing Standards* do not expect auditors to perform specific procedures to detect waste or abuse in financial audits nor do they expect auditors to provide reasonable assurance of detecting waste or abuse.

Because of the inherent limitations of an audit, combined with the inherent limitations of internal control, and because we will not perform a detailed examination of all transactions, there is an unavoidable risk that some material misstatements or noncompliance may not be detected by us, even though the audit is properly planned and performed in accordance with GAAS and *Government Auditing Standards*. In addition, an audit is not designed to detect immaterial misstatements or violations of laws or governmental regulations that do not have a direct and material effect on the financial statements or on major programs. However, we will inform the appropriate level of management of any material errors, any fraudulent financial reporting, or misappropriation of assets that come to our attention. We will also inform the appropriate level of management of any violations of laws or governmental regulations that come to our attention, unless clearly inconsequential. We will include such matters in the reports required for a Single Audit. Our responsibility as auditors is limited to the period covered by our audit and does not extend to any later periods for which we are not engaged as auditors.

In connection with this engagement, we may communicate with you or others via email transmission. As emails can be intercepted and read, disclosed, or otherwise used or communicated by an unintended third party, or may not be delivered to each of the parties to whom they are directed and only to such parties, we cannot guarantee or warrant that emails from us will be properly delivered and read only by the addressee. Therefore, we specifically disclaim and waive any liability or responsibility whatsoever for interception or unintentional disclosure of emails transmitted by us in connection with the performance of this engagement. In that regard, you agree that we shall have no liability for any loss or

damage to any person or entity resulting from the use of email transmissions, including any consequential, incidental, direct, indirect, or special damages, such as loss of revenues or anticipated profits, or disclosure or communication of confidential or proprietary information.

We will also conclude, based on the audit evidence obtained, whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the government's ability to continue as a going concern for a reasonable period of time.

Our procedures will include tests of documentary evidence supporting the transactions recorded in the accounts, tests of the physical existence of inventories, and direct confirmation of receivables and certain assets and liabilities by correspondence with selected individuals, funding sources, creditors, and financial institutions. We will also request written representations from your attorneys as part of the engagement.

As part of this communication, we have not identified any significant risks of material misstatement. However, planning has not concluded, and modifications may be made. If new significant risks are identified after the date of this initial communication, for example during the course of fieldwork, we will communicate them to those charged with governance in a timely manner, in writing.

Our audit of the financial statements does not relieve you of your responsibilities.

Audit Procedures—Internal Control

We will obtain an understanding of the government and its environment, including the system of internal control, sufficient to identify and assess the risks of material misstatement of the financial statements, whether due to error or fraud, and to design and perform audit procedures responsive to those risks and obtain evidence that is sufficient and appropriate to provide a basis for our opinions. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentation, or the override of internal control. Tests of controls may be performed to test the effectiveness of certain controls that we consider relevant to preventing and detecting errors and fraud that are material to the financial statements and to preventing and detecting misstatements resulting from illegal acts and other noncompliance matters that have a direct and material effect on the financial statements. Our tests, if performed, will be less in scope than would be necessary to render an opinion on internal control and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to *Government Auditing Standards*.

As required by the Uniform Guidance, we will perform tests of controls over compliance to evaluate the effectiveness of the design and operation of controls that we consider relevant to preventing or detecting material noncompliance with compliance requirements applicable to each major federal award program. However, our tests will be less in scope than would be necessary to render an opinion on those controls and, accordingly, no opinion will be expressed in our report on internal control issued pursuant to the Uniform Guidance.

An audit is not designed to provide assurance on internal control or to identify significant deficiencies or material weaknesses. Accordingly, we will express no such opinion. However, during the audit, we will communicate to management and those charged with governance internal control related matters that are required to be communicated under AICPA professional standards, *Government Auditing Standards*, and the Uniform Guidance.

Audit Procedures—Compliance

As part of obtaining reasonable assurance about whether the financial statements are free of material misstatement, we will perform tests of the City of Kingsville's compliance with provisions of applicable laws, regulations, contracts, and agreements, including grant agreements. However, the objective of those procedures will not be to provide an opinion on overall compliance and we will not express such an opinion in our report on compliance issued pursuant to *Government Auditing Standards*.

The Uniform Guidance requires that we also plan and perform the audit to obtain reasonable assurance about whether the auditee has complied with federal statutes, regulations, and the terms and conditions of federal awards applicable to major programs. Our procedures will consist of tests of transactions and other applicable procedures described in the OMB *Compliance Supplement* for the types of compliance requirements that could have a direct and material effect on each of the City of Kingsville's major programs. For federal programs that are included in the Compliance Supplement, our compliance and internal control procedures will relate to the compliance requirements that the Compliance Supplement identifies as being subject to audit. The purpose of these procedures will be to express an opinion on City of Kingsville's compliance with requirements applicable to each of its major programs in our report on compliance issued pursuant to the Uniform Guidance.

Other Services

We will also assist in preparing the financial statements, depreciation schedules (if needed) using your assigned life and depreciation method, schedule of expenditures of federal awards, and related notes of the City of Kingsville in conformity with accounting principles generally accepted in the United States of America and the Uniform Guidance based on information provided by you. These nonaudit services do not constitute an audit under

Government Auditing Standards and such services will not be conducted in accordance with *Government Auditing Standards*. We will perform the services in accordance with applicable professional standards. The other services are limited to the financial statements, schedule of expenditures of federal awards, and related notes services previously defined. We, in our sole professional judgment, reserve the right to refuse to perform any procedure or take any action that could be construed as assuming management responsibilities.

You agree to assume all management responsibilities for the financial statements, depreciation schedules (if needed) using your assigned life and depreciation method, schedule of expenditures of federal awards, and related notes, and any other nonaudit services we provide. You will be required to acknowledge in the management representation letter our assistance with preparation of the financial statements, depreciation schedules (if needed) using your assigned life and depreciation method, the schedule of expenditures of federal awards, and related notes and that you have reviewed and approved the financial statements, depreciation schedules (if needed) using your assigned life and depreciation method, the schedule of expenditures of federal awards, and related notes prior to their issuance and have accepted responsibility for them. Further, you agree to oversee the nonaudit services by designating an individual, Patrick L. Moore, CPA, with suitable skill, knowledge, or experience; evaluate the adequacy and results of those services; and accept responsibility for them.

Responsibilities of Management for the Financial Statements and Single Audit

Our audit will be conducted on the basis that you acknowledge and understand your responsibility for (1) designing, implementing, establishing, and maintaining effective internal controls relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error, including internal controls over federal awards, and for evaluating and monitoring ongoing activities, to help ensure that appropriate goals and objectives are met; (2) following laws and regulations; (3) ensuring that there is reasonable assurance that government programs are administered in compliance with compliance requirements; and (4) ensuring that management and financial information is reliable and properly reported. Management is also responsible for implementing systems designed to achieve compliance with applicable laws, regulations, contracts, and grant agreements. You are also responsible for the selection and application of accounting principles; for the preparation and fair presentation of the financial statements, schedule of expenditures of federal awards, and all accompanying information in conformity with accounting principles generally accepted in the United States of America with the oversight of those charged with governance; and for compliance with applicable laws and regulations (including federal statutes), rules, and the provisions of contracts and grant agreements (including award agreements). Your responsibilities also include identifying significant contractor relationships in which the contractor has responsibility for program compliance and for the accuracy and completeness of that information.

You are also responsible for making drafts of financial statements, schedule of expenditures of federal awards, all financial records, and related information available to us and for the accuracy and completeness of that information (including information from outside of the general and subsidiary ledgers). You are also responsible for providing us with (1) access to all information of which you are aware that is relevant to the preparation and fair presentation of the financial statements, such as records, documentation, identification of all related parties and all related-party relationships and transactions, and other matters; (2) access to personnel, accounts, books, records, supporting documentation, and other information as needed to perform an audit under the Uniform Guidance; (3) additional information that we may request for the purpose of the audit; and (4) unrestricted access to persons within the government from whom we determine it necessary to obtain audit evidence. At the conclusion of our audit, we will require certain written representations from you about the financial statements; schedule of expenditures of federal awards; federal award programs; compliance with laws, regulations, contracts, and grant agreements; and related matters

Your responsibilities include adjusting the financial statements to correct material misstatements and confirming to us in the management representation letter that the effects of any uncorrected misstatements aggregated by us during the current engagement and pertaining to the latest period presented are immaterial, both individually and in the aggregate, to the financial statements of each opinion unit taken as a whole.

You are responsible for the design and implementation of programs and controls to prevent and detect fraud, and for informing us about all known or suspected fraud affecting the government involving (1) management, (2) employees who have significant roles in internal control, and (3) others where the fraud could have a material effect on the financial statements. Your responsibilities include informing us of your knowledge of any allegations of fraud or suspected fraud affecting the government received in communications from employees, former employees, grantors, regulators, or others. In addition, you are responsible for identifying and ensuring that the government complies with applicable laws, regulations, contracts, agreements, and grants. You are also responsible for taking timely and appropriate steps to remedy fraud and noncompliance with provisions of laws, regulations, contracts, and grant agreements that we report. Additionally, as required by the Uniform Guidance, it is management's responsibility to evaluate and monitor noncompliance with federal statutes, regulations, and the terms and conditions of federal awards; take prompt action when instances of noncompliance are identified including noncompliance identified in audit findings; promptly follow up and take corrective action on reported audit findings; and prepare a summary schedule of prior audit findings and a separate corrective action plan. The summary schedule of prior audit findings should be available for our review on October 02, 2023.

You are responsible for identifying all federal awards received and understanding and complying with the compliance requirements and for the preparation of the schedule of expenditures of federal awards (including notes and noncash assistance received, and COVID-19-related concepts, such as lost revenues, if applicable) in conformity with the Uniform Guidance. You agree to include our report on the schedule of expenditures of federal awards in any document that contains and indicates that we have reported on, the schedule of expenditures of federal awards. You also agree to include the audited financial statements with any presentation of the schedule of expenditures of federal awards that includes our report thereon. Your responsibilities include acknowledging to us in the written representation letter that (1) you are responsible for presentation of the schedule of expenditures of federal awards in accordance with the Uniform Guidance; (2) you believe the schedule of expenditures of federal awards, including its form and content, is stated fairly in accordance with the Uniform Guidance; (3) the methods of measurement or presentation have not changed from those used in the prior period (or, if they have changed, the reasons for such changes); and (4) you have disclosed to us any significant assumptions or interpretations underlying the measurement or presentation of the schedule of expenditures of federal awards.

You are also responsible for the preparation of the other supplementary information, which we have been engaged to report on, in conformity with U.S. generally accepted accounting principles (GAAP). You agree to include our report on the supplementary information in any document that contains, and indicates that we have reported on, the supplementary information. You also agree to include the audited financial statements with any presentation of the supplementary information that includes our report thereon. Your responsibilities include acknowledging to us in the written representation letter that (1) you are responsible for presentation of the supplementary information in accordance with GAAP; (2) you believe the supplementary information, including its form and content, is fairly presented in accordance with GAAP; (3) the methods of measurement or presentation have not changed from those used in the prior period (or, if they have changed, the reasons for such changes); and (4) you have disclosed to us any significant assumptions or interpretations underlying the measurement or presentation of the supplementary information.

Management is responsible for establishing and maintaining a process for tracking the status of audit findings and recommendations. Management is also responsible for identifying and providing report copies of previous financial audits, attestation engagements, performance audits, or other studies related to the objectives discussed in the Audit Scope and Objectives section of this letter. This responsibility includes relaying to us corrective actions taken to address significant findings and recommendations resulting from those audits, attestation engagements, performance audits, or studies. You are also responsible for providing management's views on our current findings, conclusions, and recommendations, as well as your planned corrective actions for the report, and for the timing and format for providing that information.

With regard to publishing the financial statements on your website, you understand that websites are a means of distributing information and, therefore, we are not required to read the information contained in those sites or to consider the consistency of other information on the website with the original document.

Limitation on Liability

In the unlikely event that differences concerning our services or fees should arise that are not resolved by mutual agreement, to facilitate judicial resolution and save time and expense of both parties, the City agrees to participate in mediation, under the Commercial Mediation Rules of the American Arbitration Association, before any claim is asserted.

In the event that John Womack & Co., P.C. is found to be negligent in provision of any services covered by this agreement which result in damage to the City, John Womack & Co., P.C.'s liability to the City will be limited to actual damages or losses incurred by the City. John Womack & Co., P.C. will not be liable to the City for any punitive damages.

Engagement Administration, Fees, and Other

You may request that we perform additional services not addressed in this engagement letter. If this occurs, we will communicate with you regarding the scope of the additional services and the estimated fees. We also may issue a separate engagement letter covering the additional services. In the absence of any other written communication from us documenting such additional services, our services will continue to be governed by the terms of this engagement letter.

We understand that your employees will prepare all cash, accounts receivable, or other confirmations we request and will locate any documents selected by us for testing. We will schedule the engagement based in part on deadlines, working conditions, and the availability of your key personnel. We will plan the engagement based on the assumption that your personnel will cooperate and provide assistance by performing tasks such as preparing requested schedules, retrieving supporting documents, and preparing confirmations. If for whatever reason your personnel are unavailable to provide the necessary assistance in a timely manner, it may substantially increase the work we have to do to complete the engagement within the established deadlines, resulting in an increase in fees over our original fee estimate.

At the conclusion of the engagement, we will complete the appropriate sections of the Data Collection Form that summarizes our audit findings. It is management's responsibility to electronically submit the reporting package (including financial statements, schedule of expenditures of federal awards, summary schedule of prior audit findings, auditor's reports, and corrective action plan) along with the Data Collection Form to the Federal Audit Clearinghouse. We will coordinate with you the electronic submission and certification.

The Data Collection Form and the reporting package must be submitted within the earlier of 30 calendar days after receipt of the auditor's reports or nine months after the end of the audit period.

We will provide copies of our reports to the City; however, management is responsible for distribution of the reports and the financial statements. Unless restricted by law or regulation, or containing privileged and confidential information, copies of our reports are to be made available for public inspection.

The audit documentation for this engagement is the property of John Womack & Co., P.C. and constitutes confidential information. However, subject to applicable laws and regulations, audit documentation and appropriate individuals will be made available upon request and in a timely manner to cognizant agencies or their designee, a federal agency providing direct or indirect funding, or the U.S. Government Accountability Office for purposes of a quality review of the audit, to resolve audit findings, or to carry out oversight responsibilities. We will notify you of any such request. If requested, access to such audit documentation will be provided under the supervision of John Womack & Co., P.C. personnel. Furthermore, upon request, we may provide copies of selected audit documentation to the aforementioned parties. These parties may intend, or decide, to distribute the copies or information contained therein to others, including other governmental agencies.

The audit documentation for this engagement will be retained for a minimum of five years after the report release date or for any additional period requested by the cognizant agency. If we are aware that a federal awarding agency, pass-through entity, or auditee is contesting an audit finding, we will contact the party(ies) contesting the audit finding for guidance prior to destroying the audit documentation.

John L Womack is the engagement partner and is responsible for supervising the engagement and signing the reports or authorizing another individual to sign them. We expect to begin our audit on approximately October 16, 2023. To ensure that John Womack & Co., P.C.'s independence is not impaired under the AICPA *Code of Professional Conduct*, you agree to inform the engagement partner before entering into any substantive employment discussions with any of our personnel.

Our audit engagement ends on delivery of our audit report. Any follow-up services that might be required will be a separate, new engagement. The terms and conditions of that new engagement will be governed by a new, specific engagement letter for that service.

Our fee of \$112,500 to \$120,000 will be for the following services: the financial audit of the City, GASB 34 and GFOA report presentation, capital assets, state and federal grant audit requirements for the Single Audit, the Retirement System and OPEB disclosure reporting requirements for GASB 68 and 75, plus out-of-pocket costs (such as report

reproduction, word processing, postage, travel, copies, telephone, confirmation service provider fees, etc.). Our invoices for these fees will be rendered each month as work progresses and are payable on presentation. The above fee is based on anticipated cooperation from your personnel and the assumption that unexpected circumstances will not be encountered during the engagement. If significant additional time is necessary, we will keep you informed of any problems we encounter and our fees will be adjusted accordingly.

As an attest client, John Womack & Co., P.C. cannot retain your documents on your behalf. This is in accordance with the ET 1.295.143 of the *AICPA Code of Professional Conduct*. The City of Kingsville is responsible for maintaining its own data and records.

Reporting

We will issue written reports upon completion of our Single Audit. Our reports will be addressed to management and the governing Board of the City of Kingsville, which will also address other information in accordance with AU-C 720, *The Auditor's Responsibilities Relating to Other Information Included in Annual Reports*. Circumstances may arise in which our report may differ from its expected form and content based on the results of our audit. Depending on the nature of these circumstances, it may be necessary for us to modify our opinions, add a separate section, or add an emphasis-of-matter or other-matter paragraph to our auditor's report, or if necessary, withdraw from this engagement. If our opinions are other than unmodified, we will discuss the reasons with you in advance.

If circumstances occur related to the condition of your records, the availability of sufficient, appropriate audit evidence, or the existence of a significant risk of material misstatement of the financial statements caused by error, fraudulent financial reporting, or misappropriation of assets, which in our professional judgment prevent us from completing the audit or forming an opinion on the financial statements, we retain the right to take any course of action permitted by professional standards, including declining to express an opinion or issue reports, or withdrawing from the engagement.

You have engaged us to include in our report a section that discusses key audit matters, if any, identified during our audit. Key audit matters are matters that are communicated or required to be communicated to those charged with governance that were, in the auditor's professional judgment, of most significance to the audit of the financial statements of the current period. Key audit matters may involve, among other things, areas of higher assessed risk of material misstatement or significant identified risks; areas that required significant auditor judgment, such as accounting estimates or other areas subject to a high degree of estimation uncertainty; or the effect of significant events or transactions in the current period. For each key audit matter identified in our report, our report will describe the

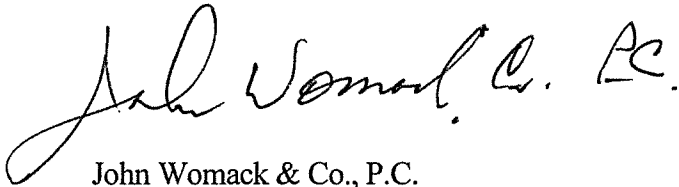
primary reason(s) we designated it as a key audit matter, how it was addressed in the audit, and refer to the financial statement account(s) or disclosure(s) related to it. The communication of key audit matters does not alter in any way our opinion on the financial statements, taken as a whole. If our audit does not identify any key audit matters, our audit report will state that conclusion.

The *Government Auditing Standards* report on internal control over financial reporting and on compliance and other matters will state that (1) the purpose of the report is solely to describe the scope of testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the entity's internal control or on compliance, and (2) the report is an integral part of an audit performed in accordance with Government Auditing Standards in considering the entity's internal control and compliance. The Uniform Guidance report on internal control over compliance will state that the purpose of the report on internal control over compliance is solely to describe the scope of testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Both reports will state that the report is not suitable for any other purpose.

You have requested that we provide you with a copy of our most recent external peer review report and any subsequent reports received during the contract period. Accordingly, our 2020 peer review report accompanies this letter.

We appreciate the opportunity to be of service to City of Kingsville and believe this letter accurately summarizes the significant terms of our engagement. If you have any questions, please let us know. If you agree with the terms of our engagement as described in this letter, please sign the attached copy and return it to us.

Sincerely,

A handwritten signature in cursive script that reads "John Womack & Co. P.C.".

John Womack & Co., P.C.

RESPONSE:

This letter correctly sets forth the understanding of City of Kingsville.

Management signature: _____

Title: _____

Governance signature: _____

Title: _____



CPAs • Tax • Audit & Accounting

Report on the Firm's System of Quality Control

To the Owner of John Womack & Co., P.C.
and the Peer Review Committee of the Texas Society of Certified Public Accountants

We have reviewed the system of quality control for the accounting and auditing practice of John Womack & Co., P.C. (the firm) in effect for the year ended August 31, 2019. Our peer review was conducted in accordance with the Standards for Performing and Reporting on Peer Reviews established by the Peer Review Board of the American Institute of Certified Public Accountants (Standards).

A summary of the nature, objectives, scope, limitations of, and the procedures performed in a System Review as described in the Standards may be found at www.aicpa.org/prsummary. The summary also includes an explanation of how engagements identified as not performed or reported in conformity with applicable professional standards, if any, are evaluated by a peer reviewer to determine a peer review rating.

Firm's Responsibility

The firm is responsible for designing a system of quality control and complying with it to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. The firm is also responsible for evaluating actions to promptly remediate engagements deemed as not performed or reported in conformity with professional standards, when appropriate, and for remediating weaknesses in its system of quality control, if any.

Peer Reviewer's Responsibility

Our responsibility is to express an opinion on the design of the system of quality control and the firm's compliance therewith based on our review.

Required Selections and Considerations

Engagements selected for review included an engagement performed under *Government Auditing Standards*, including a compliance audit under the Single Audit Act;

As part of our review, we considered reviews by regulatory entities as communicated by the firm, if applicable, in determining the nature and extent of our procedures.

Opinion

In our opinion, the system of quality control for the accounting and auditing practice of John Womack & Co., P.C. in effect for the year ended August 31, 2019, has been suitably designed and complied with to provide the firm with reasonable assurance of performing and reporting in conformity with applicable professional standards in all material respects. Firms can receive a rating of *pass*, *pass with deficiency(ies)* or *fail*. John Womack & Co., P.C. has received a peer review rating of *pass*.

BUMGARDNER, MORRISON & COMPANY, LLP

February 26, 2020

Bumgardner, Morrison & Company, LLP
Certified Public Accountants

Members: American Institute of Certified Public Accountants
Texas Society of Certified Public Accountants
AICPA Private Companies Practice Section
AICPA Employee Benefit Plan Audit Quality Center
AICPA Government Audit Quality Center

1501 E Mockingbird Lane, Suite 300
PO Box 3750
Victoria, Texas 77903-3750
Phone: 361.575.0271
Fax: 361.578.0880
Website: BMCcpa.com

AGENDA ITEM #10

**City of Kingsville
Engineering Dept.**

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: Rutilio P. Mora Jr, P.E., City Engineer

DATE: September 11, 2023

SUBJECT: Consider Awarding Bid No. 23-08 for the General Land Office (GLO)
Community Development Block Grant Mitigation (CDBG-MIT) Contract No.
22-082-016-D218 Project 3 – 18" Wastewater Main Replacement to 3MGD
Wastewater Treatment Plant

Purpose:

Awarding our first GLO CDBG-MIT 2016 Flood Mitigation Project 3 – 18" Wastewater Main Replacement. Project includes replacing 4,055 linear feet of existing 18" clay pipe with 24" PVC pipe, 6 manholes and other related appurtenances. The project will be completed in 120 calendar days.

Summary:

Sealed bids were received on August 15, 2023. This project was advertised in the local newspaper, Historically Underutilized Business (HUB), Minority and Business Enterprises (MWBE) and on the City's website. Bids were opened, read out loud and the apparent low bidder was identified. Three (3) bids were received which included Gerke Excavating Inc. from Tomah, WI; Clark Pipeline Services LLC. from Corpus Christi, TX; and Jhabores Construction Co. Inc. from Corpus Christi, TX. The base bids ranged from \$1,498,733.34 to \$3,392,942.00 and additive alternate bids ranged from \$15,595.00 to \$22,579.20. Additive alternate bids will not be awarded as part of this project.

Gerke's bid was the lowest bid and there were some errors noted on the bids and of a minor clerical nature, such as a mistake in transcribing numbers, misplaced decimal, and/or typographical errors. The error added \$11.70 to Gerke's base bid. Staff recommends accepting and enforcing the bid with the noted error, it will not cause substantial hardship to the bidder because the total bid price and terms are not materially affected.

Background:



**City of Kingsville
Engineering Dept.**

General Land Office Awarded \$7,293,111.00 to the City of Kingsville for Citywide Wastewater Improvements on March 11, 2021. Texas Land Commissioner George P. Bush announced the Texas General Land Office (GLO) approved \$135,462,438 in flood mitigation projects to 21 grantees in the second round of grant funding for the GLO's \$2.3 billion regional mitigation competitions.

"Texas continues to experience tremendous economic and population growth across our state, and the GLO is working with local leaders to protect our communities against natural disasters such as flooding," said Commissioner Bush. "The GLO was provided with historic funding to help communities fortify critical infrastructure in preparation for flooding events. This \$135 million in vital mitigation funds awarded by the GLO will provide essential protection for residents, businesses, and local government infrastructure."

The GLO received a historic \$4.3 billion allocation in Community Development Block Grant Mitigation (CDBG-MIT) funds from the U.S. Department of Housing and Urban Development (HUD) to mitigate against future damage from hurricanes, flooding, and other natural disasters in repetitively damaged areas. Within the \$2.3 billion set aside for regional mitigation awards, \$147,680,760 was allocated to the 2016 Floods State Mitigation Competition, with 50% going to the HUD- and state-designated Most Impacted and Distressed (MID) areas. HUD requires at least 50% of the total \$4.3 billion must be spent on activities benefiting low- to moderate-income (LMI) populations. Of the 504,428 residents benefiting from the announced grants, 284,196 – or more than 56% – are low- to moderate-income.

For the 2016 Floods Competition, the GLO received 35 applications representing a total request of \$244,674,464 for \$147,680,760 in available funding. The grantees announced represent the highest scoring applications meeting program eligibility requirements based on the 2016 Floods State Mitigation Competition Applicant Scoring and Eligibility Competition Criteria and the CDBG-MIT Action Plan.

Financial Impact:

Project 3 will be funded by Fund 113 Citywide Wastewater Collection System Improvements in the amount of \$1,498,733.34.

Recommendation:

Staff recommends awarding CDBG-MIT GLO Contract No. 22-082-016-D218 – Project 3 – 18" Wastewater Main Replacement to 3MGD WWTP in the amount \$1,498,733.34.

Attachments:

Bid Memo

Bid Tabulation



GLO SS PROJECT 3 (REMOVE AND REPLACE 18" LINE FROM E. CORRAL AVE. TO E. SANTA GERTRUDIS AVE.) SANITARY SEWER IMPROVEMENTS
CDBG-MIT GLO CONTRACT NO. 22-082-016-D218
CITY OF KINGSVILLE BID NO. 23-08
BID TAB

ITEM	DESCRIPTION	QTY	UNIT	Gerke Excavating Inc.				Clark Pipeline Services LLC				Jhabores Construction	
				UNIT COST	AMOUNT	CORRECT AMOUNT	AMOUNT	UNIT COST	AMOUNT	CORRECT AMOUNT	AMOUNT	UNIT COST	AMOUNT
A1	Mobilization / Bonds / Insurance	1	LS	\$106,125.95	\$106,125.95	\$106,125.95	\$109,454.96	\$109,454.96	\$109,454.96	\$109,454.96	\$250,000.00	\$250,000.00	
A2	Traffic Control	1	LS	\$10,689.84	\$10,689.84	\$10,689.84	\$3,687.51	\$3,687.51	\$3,687.51	\$3,687.51	\$7,388.00	\$7,388.00	
A3	SWPP (Sediment Control Fence)	1085	LF	\$3.62	\$3,927.70	\$3,927.70	\$6.91	\$7,497.35	\$7,497.35	\$7,497.35	\$33.00	\$35,803.00	
A4	Remove 18" Sanitary Sewer Line	4055	LF	\$24.18	\$98,049.90	\$98,049.90	\$33.04	\$135,977.20	\$135,977.20	\$135,977.20	\$143.00	\$579,865.00	
A5	Remove Bollards / Guard Rail	12	EA	\$244.27	\$2,931.24	\$2,931.24	\$2,931.24	\$2,931.24	\$2,931.24	\$2,931.24	\$4,296.00	\$4,296.00	
A6	Remove Existing Sanitary Sewer Manholes	7	EA	\$1,094.32	\$7,660.24	\$7,660.24	\$6,962.02	\$48,734.14	\$48,734.14	\$48,734.14	\$4,733.00	\$33,131.00	
A7	Remove Concrete Driveway	65	SY	\$25.97	\$1,676.35	\$1,688.05	\$29.53	\$1,919.45	\$1,919.45	\$1,919.45	\$59.00	\$3,835.00	
A8	Remove Asphalt Driveway	19	SY	\$88.22	\$1,676.18	\$1,676.18	\$28.88	\$548.72	\$548.72	\$548.72	\$35.00	\$665.00	
A9	Remove Gravel Driveway	10	SY	\$2.96	\$29.60	\$29.60	\$21.69	\$216.90	\$216.90	\$216.90	\$47.00	\$470.00	
A10	Remove Dirt Driveway	28	SY	\$1.05	\$29.40	\$29.40	\$6.48	\$181.44	\$181.44	\$181.44	\$28.00	\$784.00	
A11	Remove Brick Fence Columns	10	EA	\$226.55	\$2,265.50	\$2,265.50	\$153.10	\$1,531.00	\$1,531.00	\$1,531.00	\$716.00	\$7,160.00	
A12	Remove Existing Flag Pole	1	EA	\$227.58	\$227.58	\$227.58	\$876.26	\$876.26	\$876.26	\$876.26	\$286.00	\$286.00	
A13	Trench Excavation	4055	LF	\$2.80	\$11,594.00	\$11,354.00	\$33.04	\$133,977.20	\$133,977.20	\$133,977.20	\$95.00	\$385,225.00	
A14	Trench Safety	4055	LF	\$6.98	\$28,303.90	\$28,303.90	\$6.50	\$26,357.50	\$26,357.50	\$26,357.50	\$10.00	\$40,550.00	
A15	24" Sanitary Sewer Line PVC SDR-26 (Green Color)	4055	LF	\$244.00	\$989,420.00	\$989,420.00	\$336.97	\$1,366,413.35	\$1,366,413.35	\$1,366,413.35	\$395.00	\$1,601,725.00	
A16	6" Fiberglass Sanitary Sewer Manhole	6	EA	\$27,421.58	\$164,529.48	\$164,529.48	\$16,962.29	\$101,773.74	\$101,773.74	\$101,773.74	\$45,522.00	\$273,132.00	
A17	6" Steel Bollards Complete in Place	33	EA	\$934.96	\$30,853.68	\$30,853.68	\$396.50	\$13,084.50	\$13,084.50	\$13,084.50	\$670.00	\$22,110.00	
A18	Tie-In to Existing Manhole Connection	5	EA	\$3,050.07	\$15,250.35	\$15,250.35	\$4,720.00	\$23,600.00	\$23,600.00	\$23,600.00	\$7,390.00	\$36,950.00	
A19	Seeding for Erosion Control	1541	SY	\$1.69	\$2,604.29	\$2,604.29	\$2.98	\$4,592.18	\$4,592.18	\$4,592.18	\$56.00	\$86,296.00	
A20	Driveway Concrete Repair	65	SY	\$217.56	\$14,141.40	\$14,141.40	\$175.23	\$11,389.95	\$11,389.95	\$11,389.95	\$275.00	\$17,875.00	
A21	Driveway Asphalt Repair	19	SY	\$217.56	\$4,133.64	\$4,133.64	\$155.00	\$2,945.00	\$2,945.00	\$2,945.00	\$206.00	\$3,914.00	
A22	Driveway Gravel Repair	10	SY	\$142.07	\$1,420.70	\$1,420.70	\$126.50	\$1,265.00	\$1,265.00	\$1,265.00	\$78.00	\$780.00	
A23	Driveway Dirt Repair	28	SY	\$50.74	\$1,420.72	\$1,420.72	\$102.76	\$2,877.28	\$2,877.28	\$2,877.28	\$25.00	\$700.00	
Total Base Bid				\$1,498,721.64	\$1,498,721.64	\$1,498,733.34	\$1,999,653.97	\$1,999,653.97	\$1,999,654.27	\$1,999,654.27	\$3,392,942.00	\$3,392,942.00	

ADDITIVE ALTERNATE BID													
				Gerke Excavating Inc.				Clark Pipeline Services LLC					
ITEM	DESCRIPTION	QTY	UNIT	UNIT COST	AMOUNT	UNIT COST	AMOUNT	UNIT COST	AMOUNT	UNIT COST	AMOUNT	Jhabores Construction	
A24	Replace Brick Fence Columns	10	EA	\$1,881.60	\$18,816.00			\$1,711.33	\$17,113.30	\$1,516.00	\$15,160.00	AMOUNT	
A25	Replace Flag Pole	1	EA	\$1,411.20	\$1,411.20			\$3,951.52	\$3,951.52	\$185.00	\$185.00		
A26	Replace Cable Fence	10	LF	\$235.20	\$2,352.00			\$96.87	\$968.70	\$25.00	\$250.00		
Total Additive Alternate Bid No. 1				\$22,579.20		\$22,033.52						\$15,595.00	

RECOMMENDED AWARD OPTIONS											
OPTION	DESCRIPTION	Gerke Excavating Inc.				Clark Pipeline Services LLC				Jhabores Construction	
		TOTAL	CORRECT AMOUNT	AMOUNT	AMOUNT	TOTAL	CORRECT AMOUNT	AMOUNT	AMOUNT	TOTAL	TOTAL
1	BASE BID AND ADDITIVE ALTERNATE BID	\$1,521,300.84	\$1,521,312.54			\$2,021,687.49	\$2,021,687.79			\$3,408,537.00	\$3,408,537.00
2	BASE BID	\$1,498,721.64	\$1,498,733.34			\$1,999,653.97	\$1,999,654.27			\$3,392,942.00	\$3,392,942.00

August 31, 2023

Rutilio "Rudy" Mora, P.E., CFM
City Engineer
City of Kingsville
200 E King Street
Kingsville, TX 78363

Re: **CDBG-MIT GLO Contract No. 22-082-016-D218 Project 3, (City of Kingsville Bid No. 23-08) – ICE award recommendation**

Dear Mr. Mora,

This memorandum is in reference to ICE's recommendation for award of the above-mentioned project which consists of replacing 4,055 Linear Feet (LF) of existing 18" clay pipe with 24" PVC pipe, that includes replacing 6 manholes and connections.

The following is a Bid Summary for the above referenced project. Three (3) general contractors submitted bids to the City of Kingsville on 08/15/2023. Their information is attached herewith. The bidders' list with their total bid is given below:

Rank	Company	Base Bid	Additive Bid No. 1	Total
1	Gerke Excavating Inc	\$ 1,498,733.34	\$ 22,579.20	\$1,521,312.54
2	Clark Pipeline Services LLC	\$ 1,999,654.27	\$ 22,033.52	\$2,021,687.79
3	Jhabores Construction	\$ 3,392,942.00	\$ 15,595.00	\$3,408,537.00

Gerke Excavating Inc., submitted the lowest total bid of \$1,521,312.54, with a total Base bid of \$1,498,733.34. Gerke Excavation Inc., has met all the requirements of the specifications approved by the City of Kingsville and the General Land Office (GLO).

Therefore, ICE recommends **Gerke Excavation Inc.** to be considered for approval of award for the Base Bid of **\$1,498,733.34** for this contract. The City of Kingsville has the right to make the decision that is in the best interest of the City.

If you have any questions or need additional information, please contact me at (361) 826-5805 or charlie@icengineers.net

Sincerely,



Juan Carlos "Charlie" Cardenas, P.E.
Senior Engineer

AGENDA ITEM #11

RESOLUTION NO. 2023-_____

A RESOLUTION AUTHORIZING THE CITY SECRETARY TO ENTER INTO THE 2023 ELECTION SERVICES AGREEMENT BETWEEN THE CITY OF KINGSVILLE AND THE KLEBERG COUNTY CLERK FOR A JOINT ELECTION FOR THE CITY'S SPECIAL ELECTIONS; REPEALING ALL CONFLICTING RESOLUTIONS AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Kingsville ("City") has previously entered into Election Services Agreements with the Kleberg County Clerk and found it to be useful but those agreements have expired; and

WHEREAS, the City is going to hold a City Special Election in November 2023 and desires to engage the election services of the Kleberg County Clerk and for use of the voting equipment and poll pads, since Kleberg County will already be holding a special constitutional election in November 2023; and

WHEREAS, state laws (Texas Government Code Chapter 791 and Local Government Code Chapter 271) allow governing bodies, like the City and County, to enter into agreements like this one to take advantage of contracts for services for the benefit of the entities; and

WHEREAS, the City has previously entered into election services agreement like this and found them to be useful; and

WHEREAS, an ordinance ordering a Special Election to be held on Tuesday, November 7, 2023, as prescribed by the laws of the State of Texas, was approved at the City Commission at a meeting on August 14, 2023 via Ordinance #2023-60 for the purpose of a venue tax; and

WHEREAS, an ordinance ordering a Special Election to be held on Tuesday, November 7, 2023, as prescribed by the laws of the State of Texas, was approved at the City Commission at a meeting on August 21, 2023 via Ordinance #2023-64 for the purpose of Charter Amendments; and

WHEREAS, the State has called for a Special Election on November 7, 2023 for state constitutional amendments;

WHEREAS, Section 31.093 of the Texas Election Code requires a county elections administrator to enter into a contract to furnish election services upon request of a political subdivision; and

WHEREAS, Section 42.0621 (c) of the Texas Election Code does not require a political subdivision to enter into a contract with a county or hold a joint election

with a county on the November uniform election date, but the City has chosen to do both of those things; and

WHEREAS, the City and the County have worked to develop a 2023 Election Services Agreement between the City of Kingsville and Kleberg County; and

WHEREAS, it is mutually deemed sound, desirable, practicable, and beneficial for the parties to this agreement to render assistance to one another whenever practical in accordance with the terms of the agreement attached hereto.

NOW THEREFOR, BE IT RESOLVED by the City Commission of the City of Kingsville, Texas:

I.

THAT the City Secretary is authorized and directed as an act of the City of Kingsville, Texas to enter into the 2023 Election Services Agreement between the City of Kingsville and Kleberg County Clerk in accordance with Exhibit A hereto attached and made a part hereof.

II.

THAT all resolutions or parts of resolutions in conflict with this resolution are repealed to the extent of such conflict only.

III.

THAT this Resolution shall be and become effective on and after adoption.

PASSED AND APPROVED by a majority vote of the City Commission on the 11th day of September, 2023.

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

**Election Services Agreement
Between
City of Kingsville
And
Kleberg County Clerk**

This AGREEMENT is made and entered into by and between the City of Kingsville and the Kleberg County Clerk for costs associated with a Joint Election and the leasing of the precinct count optical scan tabulators (DS200) and Automark Voting Machines, the tabulation of ballots and the supervision of the Election System & Software, Corporation (ES&S) equipment in the Central Counting Station for the City of Kingsville Special Election.

This AGREEMENT is entered into in consideration of the mutual covenants and agreements hereinafter set out. IT IS AGREED AS FOLLOWS:

I. ADMINISTRATION

Under the legislative Help America Vote Act (HAVA) compliancy requirement for Texas School and City elections, Election System & Software, Corporation Election System (ES&S) has set standard requirements implementing new procedures. Having ownership of the HAVA-required voting machines, ES&S has requested that when under contract with other county jurisdictions Kleberg County coordinate all the City of Kingsville elections through the entire election information process cycle, including ballot and programming needs with ES&S. The Kleberg County Clerk and/or the Chief Deputy are assigned to be the point of contact for Kleberg County with ES&S during all election cycles. Kleberg County Clerk agrees to coordinate, supervise, and handle all aspects of the election including tabulating the election with the Central Counting Station aka Election Reporting Manager (ERM) located in the Kleberg County Clerk's Office and in accordance with the provisions of the Texas Election Code and as outlined in this agreement. The City of Kingsville agrees to pay its share cost of the election to the Kleberg County Clerk for the use of equipment, supplies, services, programming costs, and administrative fees. Kleberg County Clerk and staff will only serve as administrators for early voting, Election Day, and the Central Counting Station; however, the City of Kingsville remains responsible for the lawful conduct of their election. The Kleberg County Clerk is the general custodian of election records for the joint election and shall maintain Local Schedule "EL" of the Texas State Library and Archives Commission. Upon the retention period of the election records, the Kleberg County Clerk shall notify the City Secretary, in written form, of the date and form of destruction of records.

II. LEGAL DOCUMENTS

The City of Kingsville will prepare a notice to be published and posted for the Joint Special Election and the resolution required. The Notice is to be published at least one time, not earlier than the 30th day or later than the 10th day prior to the date set for the election, in a newspaper published of general circulation in the County.

The City of Kingsville will provide copies of pertinent orders and/or resolutions to Kleberg County Clerk prior to the scheduled publication and posting. The City of Kingsville will be responsible for the preparation and adoption and publication of all required election orders, resolutions, notices, and any other pertinent documents required by their respective governing body.

Kleberg County jurisdictions no longer need to seek preclearance for any new voting changes as of June 25, 2013, which the US Supreme Court held that it was unconstitutional. If necessary, the Kleberg County Clerk will be responsible for making any submission(s) to the U.S. Department of Justice required by the Federal Voting Rights Act of 1965, as amended, with regard to the joint election with the City of Kingsville.

The City of Kingsville will provide to the Kleberg County Clerk a copy of any applicable issues required for submission which needs to be submitted to the U.S. Department of Justice 75 days before election day.

III. OPTICAL SCAN VOTING MACHINES

Paper ballots are used as the way of voting in Kleberg County. Votes from hand-marked paper ballots are entered into optical scan tabulating voting devices. The City of Kingsville agrees that voting will be by use of paper ballots and precinct count optical scan voting system will be used for tabulation. The system was previously approved by the Secretary of State in accordance with the Texas Election Code.

The Kleberg County Clerk will be responsible for the preparation of the programming and testing of the precinct count optical scan tabulators for tabulating the ballots. Kleberg County Clerk shall provide written notice to the City Secretary of the date(s), times, and location where the testing of all election equipment will take place.

Kleberg County will be responsible for the delivery of the voting equipment to each polling place the day before the election and the pickup of the voting equipment on the next business day after Election Day.

Kleberg County will offer to use KnowInk Poll Pads to qualify votes by electronic means and will replace the manual method of using the yellow combination sheets and registered voter rosters.

IV. VOTING LOCATIONS

The Kleberg County Clerk will solely select and arrange for the use of and payment for all voting locations. The City of Kingsville will reimburse Kleberg County for the city's share of the voting sites used within the City of Kingsville.

V. ELECTION JUDGES, CLERKS, AND OTHER ELECTION PERSONNEL

Kleberg County Clerk will solely be responsible for the appointment of the presiding judge and alternate judge for each polling location. The City of Kingsville will reimburse Kleberg County for their share of judge's and clerks' compensation used at voting locations within the City of Kingsville.

The election judges are responsible for picking up election supplies at the time and place determined by the Kleberg County Clerk.

VI. RETURNS OF ELECTIONS

The Kleberg County Clerk will be responsible for establishing and operating the Central Counting System to receive and tabulate the voted ballots in accordance with the provisions of the Texas Election Code and of this agreement.

The participating authorities hereby, in accordance with Sections 127.002, 127.003, and 127.005 of the Texas Election Code, appoint the following central counting station officials:

Manager:	<u>Salvador "Sonny" Barrera</u> Kleberg County Clerk
Tabulating Supervisor:	<u>Clarissa Moreno and/or Jacob Puente</u> Kleberg County Clerk/Staff Deputy
City of Kingsville:	<u>Mary Valenzuela or designee</u> City Secretary

The manager or his/her representative will deliver timely cumulative reports of the election results as polling locations are tabulated. The manager will be responsible for releasing cumulative totals and polling location returns from the election to the City of Kingsville City Secretary or designee appointed by the City of Kingsville prior to distribution to the public.

The Kleberg County Clerk will prepare the unofficial canvass report after all polling locations have been counted and will provide a copy of the unofficial canvass to the City of Kingsville as soon as possible after all returns have been tabulated, but not later than 10:00 A.M. the 3rd day following the election. The City of Kingsville will be responsible for the official canvass of their respective election.

VII. ELECTION EXPENSES

The Kleberg County Commissioners Court set the leasing of the voting equipment Precinct Count Optical scan tabulators (DS200) and Automarks to a cost of \$125 per machine for leasing to any and all political subdivisions. The City of Kingsville shall pay to the Kleberg County Clerk a shared rental fee set forth for voting equipment along with the costs incurred for paper ballots and programming costs and also in the event that election workers are needed to complete the job during early voting, election day, and any required recount of votes of this election, together with an additional administrative fee not to exceed ten percent (10%) of the total amount of the contract, as allowed by Texas Election Code, Section 31.100(d).

An itemized invoice will be provided to the City of Kingsville as soon as all statements are collected from ES&S or within thirty (30) days following election day.

VIII. PAYMENT OF FUNDS

The City of Kingsville agrees to pay the Kleberg County Clerk within thirty (30) days of receipt and resolution of any billing disputes of the final bill from the Kleberg County Clerk.

All invoices are to be mailed to:
City of Kingsville,
Mary Valenzuela, City Secretary
P.O. Box 1458, Kingsville, TX 78364

Final payment should be mailed within the mandatory time frames to:
Salvador "Sonny" Barrera III
Kleberg County Clerk
P.O. Box 1327
Kingsville, TX 78364

IX. CONTRACT WITHDRAWAL

If the City of Kingsville certifies its election in accordance with Sections 2.051, 2.052, and 2.053 of the Texas Election Code, it may withdraw from this contract. Any share of their expenditures incurred prior to withdrawal shall be billed to the City of Kingsville.

X. NOTICE

Whenever this agreement requires any consent, approval notice, request, or demand, it must be in writing to be effective and shall be delivered to the party intended to receive it. Any notice required to be given by the terms of this agreement shall be deemed to have been given when the same is received by the receiving party via certified mail return receipt requested, facsimile, or hand-delivery with signature confirmation of receipt by an authorized employee of the receiving party. The parties to this contract are as follows:

Kleberg County
Salvador "Sonny" Barrera III
County Clerk
P.O. Box 1327
Kingsville, TX 78364
Office: (361) 595-8548
Email: sbarrera@co.kleberg.tx.us

City of Kingsville
Mary Valenzuela
City Secretary
P.O. Box 1458
Kingsville, TX 78364
Office: (361) 595-8002
Fax: (361) 595-8024
Email: mvalenzuela@cityofkingsville.com

ACCEPTED AND AGREED TO BY THE KLEBERG COUNTY:

APPROVED BY:

Salvador "Sonny" Barrera III, Kleberg County Clerk

Date

ATTEST BY:

Delma Trevino, Chief Deputy

Date

ACCEPTED AND AGREED TO BY THE CITY OF KINGSVILLE:

APPROVED BY:

Mary Valenzuela, City Secretary

Date

ATTEST BY:

Courtney Alvarez, City Attorney

Date

AGENDA ITEM #12

City of Kingsville
Public Works, Water Construction Division

TO: Mayor and City Commissioners

CC: Mark McLaughlin, City Manager

FROM: William Donnell, Director of Public Works

DATE: August 30, 2023

SUBJECT: Fund 051 Budget Amendment Request

Summary:

This item authorizes additional funding in the Water Construction Division for materials to repair watermain breaks.

Background:

This year there have been more waterline breaks than in recent years. Waterline breaks are averaging ten repairs each week and service line repairs are averaging five. The increase in the number of main breaks and increased cost of materials has depleted the waterline funds to negative \$30,398. I am requesting additional funds in the amount of \$45,000 to cover the negative balance and for repairs through the remaining fiscal year.

Financial Impact:

This will reduce unappropriated Fund 051 balance by \$45,000.00 and increase the Water line account 051-5-6001-54100 by \$45,000.00.

Recommendation:

Staff is requesting approval of funds to cover additional costs associated with repairing an unusual high amount of waterline breaks this fiscal year.

ORDINANCE NO. 2023-_____

AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO APPROPRIATE FUNDING FOR WATER MAIN BREAKS.

WHEREAS, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

BE IT ORDAINED by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE
DEPARTMENT EXPENSES
BUDGET AMENDMENT – BA#71

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
Fund 051 – Utility Fund					
<u>Expenditures</u>					
6001	Water Const	Water Lines	54100	\$45,000	

[To amend the City of Kingsville FY 22-23 budget to appropriate funding for water main breaks. Funding will come from the unappropriated fund balance of Utility Fund 051.]

II.

THAT all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

THAT 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.

IV.

THAT this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

INTRODUCED on this the 11th day of September 2023.

PASSED AND APPROVED on this the 25th day of September 2023.

EFFECTIVE DATE: _____

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

AGENDA ITEM #13

CITY OF KINGSVILLE



P.O. BOX 1458 – KINGSVILLE, TEXAS 78364

Date: August 30, 2023

To: City Commission via City Manager Mark McLaughlin

CC: Courtney Alvarez, City Attorney and Mary Valenzuela, City Secretary

From: Janine Reyes, Director of Tourism Services

Summary: The Kingsville Visitors Center has a mature tree on the north side of the building that is causing repeated plumbing problems. In July the flooring in the kitchen was replaced as the area had previously flooded and warped the floors. Within two weeks of the floor replacement, the area flooded again, requiring the new flooring to be removed and placed out to dry.

Purchasing Manager Charlie Sosa determined the tree would likely cause repeated flooding in this area and solicited quotes from two different plumbers to find a long-term plan to address the problem.

Donald Hubert Construction Co. Inc. provided a proposal of \$22,050 to reroute the plumbing lines while Rodriguez & Sons provide a bid of \$15,200. Both quotes are attached.

Financial Impact: Total cost for the low bid is \$15,200 should there be no need for additional length in sewer line or broken drain lines discovered during repair work.

Recommendation: Staff recommends that Commission approve a budget amendment in the amount of \$15,200 to be funded from the Tourism's Fund Balance to make the recommended repairs.



P.O.Box 84, Kingsville, TX 78364

(361) 592-9593 Fax (361) 595-0998

E-mail: dhubertco@sbcglobal.net

August 20, 2023

Attn: Charlie Sosa

Re: Plumbing Work Tourism Building

Mr. Sosa

Donald Hubert Const. Co. Inc. respectfully submits the following proposal for the work.

Scope of work: Provide all labor, tools, equipment, supervision, transportation, and insurance necessary to complete the following

1. Reroute Plumbing lines under building in order replace drain lines serving 2 commodes, 2 lavatories and 1 kitchen sink. Reroute main to existing sewer main approx. 80 linear feet. Saw cut driveway and dispose, City to repair drive.

\$22,050.00

Proposal Amount \$ 22,050.00

If you should have any questions, please call Donnie Hubert at (361)592-9593 or mobile at (361)675-0558.

A handwritten signature in black ink, appearing to read "Donald Hubert", is written over a horizontal line.

Thank you,

Donald Hubert

President

Donald Hubert Const. Co. Inc.



627 N. 14th Street, Kingsville TX 78363
Ph (361)592-7975 Fax# (361)592-1033

Estimate

Date	Estimate #
8/18/2023	2853

Name / Address
City of Kingsville P.O. Box 1458 Kingsville Tx 78364

Job Address/P.O. No.	Terms
Visitor center	

Description	Cost	Total
<p>Tunnel under building in order replace drain lines serving 2 commodes, 2 lavatories and 1 kitchen sink. New lines will be run with PVC shc 40 pipe and fittings. We will saw cut approximately 80 of asphalt in order to reroute main sewer line. ((If more then 80' needs to be replaced it will be extra.)) City of Kingsville will repair and replace asphalt. (((If the rest of the main sewer line needs to be replaced it will be extra.))) Select fill dirt will be brought in to backfill tunnel. Old asphalt will be dumped at landfill if needed. (((If drain lines are broken in or above concrete it will be extra to repair.)))</p>	15,200.00	15,200.00

Licensed By:
Texas State Board Plumbing Examiners
929 East 41 Street, P.O. Box 4200 Austin, Texas
78765
1-800-845-6584
Master License No. M36117

Total \$15,200.00

ORDINANCE NO. 2023-_____

AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO APPROPRIATE FUNDING FOR PLUMBING REPAIRS AT THE TOURISM VISITORS CENTER.

WHEREAS, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

BE IT ORDAINED by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE
DEPARTMENT EXPENSES
BUDGET AMENDMENT – BA#69

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
Fund 002 – Tourism					
<u>Expenditures</u>					
1071	Tourism	Building Maintenance	51100	\$15,200	

[To amend the City of Kingsville FY 22-23 budget to appropriate funding for plumbing repairs at the Tourism Visitors Center. Funding will come from the unappropriated fund balance of Fund 002-Tourism Fund.]

II.

THAT all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

THAT 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.

IV.

THAT this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

INTRODUCED on this the 11th day of September 2023.

PASSED AND APPROVED on this the 25th day of September 2023.

EFFECTIVE DATE:_____

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

AGENDA ITEM #14

Kingsville Parks & Recreation
400 W. King (mailing)
501 Santiago Park Lane (physical)
Kingsville, Texas 78363
361-221-8705
Susan Ivy, Director
361-219-9125



For Information on events and facilities
www.cityofkingsville.com/departments/parks
Email:
sivy@cityofkingsville.com
or follow us on Facebook
Kingsville Parks and Recreation

To: Mark McLaughlin, City Manager

From: Susan Ivy, Parks Director

Date: August 30, 2023

Re: City Commission Agenda Request Receipt of Donation from KISD Education Foundation

Summary – We are requesting Commission approve the receipt of a \$1,000 donation from the KISD Education Foundation.

History – Kingsville Parks Department is partnering with Kingsville Independent School District to offer fun and innovative programming to kids during the Friday afternoons during the current school year when they are not in school. The Parks Department has scheduled camps with a \$5.09 registration fee to help offset costs. Enrollment has been very low. In an effort to help parents afford to register their kids the KISD Education Foundation has donated \$1,000 to offset registration fees. We have issued information to that affect on our social media to inform parents. Teachers have also been advised.

Financial Impact – This donation will increase our recreational programming budget by \$1,000. We ask that \$1,000 be coded to Recreational programs 001-5-4513-31499.

Recommendation - We ask that you: 1) approve the receipt of this donation and authorize the expenditure of these funds for the purpose for which they were donated, and 2) approve the associated budget amendment.

AGENDA ITEM #15

Kingsville Parks & Recreation
400 W. King (mailing)
501 Santiago Park Lane (physical)
Kingsville, Texas 78363
361-221-8705
Susan Ivy, Director
361-219-9125



Budget Am

For Information on events and facilities
www.cityofkingsville.com/departments/parks
Email:
sivy@cityofkingsville.com
or follow us on Facebook
Kingsville Parks and Recreation

To: Mark McLaughlin, City Manager

From: Susan Ivy, Parks Director

Date: August 30, 2023

Re: City Commission Agenda Request Receipt of Donation from KISD Education Foundation

Summary – We are requesting Commission approve the receipt of a \$1,000 donation from the KISD Education Foundation.

History – Kingsville Parks Department is partnering with Kingsville Independent School District to offer fun and innovative programming to kids during the Friday afternoons during the current school year when they are not in school. The Parks Department has scheduled camps with a \$5.09 registration fee to help offset costs. Enrollment has been very low. In an effort to help parents afford to register their kids the KISD Education Foundation has donated \$1,000 to offset registration fees. We have issued information to that affect on our social media to inform parents. Teachers have also been advised.

Financial Impact – This donation will increase our recreational programming budget by \$1,000. We ask that \$1,000 be coded to Recreational programs 001-5-4513-31499.

Recommendation - We ask that you: 1) approve the receipt of this donation and authorize the expenditure of these funds for the purpose for which they were donated, and 2) approve the associated budget amendment.

ORDINANCE NO. 2023-_____

AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO ACCEPT AND EXPEND THE DONATION FROM KISD EDUCATION FOUNDATION FOR FRIDAY RECREATION PROGRAMS.

WHEREAS, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

BE IT ORDAINED by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE
DEPARTMENT EXPENSES
BUDGET AMENDMENT – BA#70

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
Fund 001 – General Fund					
<u>Revenues</u>					
4513	Recreation	Donations	58003	\$1,000	
<u>Expenditures</u>					
4513	Recreation	Recreational Programs	31499	\$1,000	

[To amend the City of Kingsville FY 22-23 budget to accept and expend the donation for the KISD Education Foundation for Friday recreational programs. Funding will come from the donation for the stated purpose.]

II.

THAT all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

THAT 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.

IV.

THAT this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

INTRODUCED on this the 11th day of September 2023.

PASSED AND APPROVED on this the 25th day of September 2023.

EFFECTIVE DATE: _____

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney

AGENDA ITEM #16



CITY OF KINGSVILLE

AGENDA MEMORANDUM

TO: City Commissioners
FROM: Deborah Balli, Finance Director
DATE: September 06, 2023
SUBJECT: Budget Amendment – Negative Line Items

Background:

This budget amendment request is to provide additional funding for those items that current budget cannot cover. The requested funding is due to the following:

- Fire 2200 – additional equipment maintenance needs
- Fund 059 – cost over run
- Fund 101 – to close out fund
- Fund 108 – to close out fund
- Fund 110 – to close out fund
- Fund 114 – to close out fund
- Fund 151 – unanticipated expenditures for new bond sale for CO Series 2023A
- Fund 202 – to close out fund

Financial Impact:

All of the notated overages will come from the unappropriated fund balance of the associated fund.

Recommendation:

Staff recommends the approval of the budget amendment request to provide additional funding for various shortages.

ORDINANCE NO. 2023-_____

AN ORDINANCE AMENDING THE FISCAL YEAR 2022-2023 BUDGET TO APPROPRIATE FUNDING FOR NEGATIVE LINE ITEMS THAT CANNOT BE COVERED BY OTHER LINE ITEMS.

WHEREAS, it was unforeseen when the budget was adopted that there would be a need for funding for these expenditures this fiscal year.

I.

BE IT ORDAINED by the City Commission of the City of Kingsville that the Fiscal Year 2022-2023 budget be amended as follows:

CITY OF KINGSVILLE
DEPARTMENT EXPENSES
BUDGET AMENDMENT – BA#72

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
Fund 001 – General Fund					
<u>Expenditures</u>					
2200	Fire	Equipment Maintenance	41400	\$12,000.00	
6900	Transfers To	Transfer to Fund 059	80059	\$169.00	
Fund 051 – Utility Fund					
6001	Water Const	Vehicle Maintenance	41100	\$14,568.00	
6001	Water Const	Budget Amendment Res	86000	-\$14,568.00	
Fund 101 – TX CDBG Main Street					
6900	Transfer To	Transfer to Fund 001	80001	\$484.75	
Fund 108 – Patrick Leahy Bulletproof Vest					
6900	Transfer To	Transfer to Fund 001	80001	\$14,170.00	
Fund 110 – PD Enhancement BWC Grant Fund					
6900	Transfer To	Transfer to Fund 001	80001	\$9.46	
Fund 114 – SWB Rural & Tribal Assist Grant					
6900	Transfer To	Transfer to Fund 001	80001	\$13,325.00	
Fund 151 – CO Series 2023A GF					
1030	City Special	Printing & Publishing	31500	\$498.00	

Dept No.	Dept Name	Account Name	Account Number	Budget Increase	Budget Decrease
Fund 202 – Tourism Façade Grants Program					
6900	Transfer To	Transfer to Fund 002	80002	\$14,700.00	

[To amend the City of Kingsville FY 22-23 budget to appropriate funding for negative line items that cannot be covered by other line items. Funding will come from the unappropriated fund balance of each of the Funds.]

II.

THAT all Ordinances or parts of Ordinances in conflict with this Ordinance are repealed to the extent of such conflict only.

III.

THAT 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.

IV.

THAT this Ordinance shall not be codified but shall become effective on and after adoption and publication as required by law.

INTRODUCED on this the 11th day of September 2023.

PASSED AND APPROVED on this the 25th day of September 2023.

EFFECTIVE DATE:_____

Sam R. Fugate, Mayor

ATTEST:

Mary Valenzuela, City Secretary

APPROVED AS TO FORM:

Courtney Alvarez, City Attorney