NOTICE OF CITY COUNCIL MEETING
OF THE CITY OF OYSTER CREEK, TEXAS

The City Council of the City of Oyster Creek, Texas will hold a meeting on **Thursday, the 1st day of August, 2019** beginning at **6:00 p.m.** at the Oyster Creek City Hall, 3210 FM 523, within the corporate limits of said City, at which time the following will be discussed:

1. CALL TO ORDER & INVOCATION
2. BUSINESS OF VISITORS NOT ON THE AGENDA
3. ROUTINE REPORTS & BUSINESS
4. APPROVAL OF MINUTES OF PREVIOUS MEETING(S)
5. CONSIDER WAIVING FEES FOR THE COMMUNITY CENTER FOR SAMANTHA ODOM FOR A FUNDRAISER ON AUGUST 10TH, 2019
6. CONSIDER ORDINANCES REZONING 2502 MILLER TO C-2 AND SPECIFIC USE PERMIT FOR RV PARK
7. APPOINT BWA REPRESENTATIVE FOR CITY
8. CONSIDER ACTION ON CENTERPOINT ENERGY ELECTRIC RATE INCREASE
9. DISCUSS BUDGET AND TAX RATE, SET TIMES AND DATES FOR PUBLIC HEARINGS AND FURTHER PROCEEDINGS, AND AUTHORIZE NOTICES
10. REVIEW MISCELLANEOUS BILLS
11. CONSIDER SETTING DATES FOR SPECIAL MEETING(S)
12. ADJOURN

Witness my hand this the 29th day of July, 2019.

Andrea Ford

Andrea Ford
City Secretary
City of Oyster Creek, Texas

REVENUE CLASSIFICATION GENERAL FUND		GENERAL FUND		No Increase Tax Rate .293346
PAGE 1		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
5100	TAXES	Y-T-D		
	5116 M & O/Taxes	$ 426,234.00	517,350.00	
	Subtotal	$ 426,234.00	$ 517,350.00	91,116.00
5200	LICENSES & PERMITS			
	5211 Building Permits	$ 8,000.00	$ 5,000.00	
	5212 Gas Permits	150.00	100.00	
	5213 Plumbing Permits	150.00	150.00	
	5214 Electrical Permits	400.00	450.00	
	5215 Mobile Home Park License	6,000.00	1,200.00	
	5218 Alcohol Bev. Lic. Fee	100.00	200.00	
	5219 Truck Permit Fee	250.00	100.00	
	5220 Specific Use/Replat Fees	500.00	600.00	
	5221 8-Liner License Fee	2,500.00	2,500.00	
	5222 Garage Sale Permits	25.00	30.00	
	5226 Tower Lease Fees	2,400.00	2,400.00	
	Subtotal	$ 20,475.00	$ 12,730.00	(7,745.00)
5300	INTERGOVERNMENTAL			
	5314 Interlocal Law Enf. Service	$ 200.00	$ 200.00	
	5316 LEOSE Training Funds	-	-	
	5317 LEOSE Previous Years	1,830.00	1,830.00	fund balance
	5318 Forfeiture Account	14,975.00	14,975.00	fund balance
	Subtotal	$ 17,005.00	$ 17,005.00	$ -
5500	FINES & FORFEITS			
	5511 Fines	$ 100,000.00	$ 200,000.00	
	5514 Court Fees	145,000.00	100.00	
	5515 MCBS	3,000.00	4,000.00	
	5518 MCTF	4,000.00	5,000.00	
	Subtotal	$ 252,000.00	$ 209,100.00	$ (42,900.00)
5600	OTHER REVENUES			
	5610 Mixed Beverage Tax	500.00	500.00	
	5611 Franchise	$ 800,000.00	$ 800,000.00	
	5612 Sales Tax	800,000.00	850,000.00	
	5613 Interest Income	10,000.00	30,000.00	
	5618 Reserve GF	(16,476.00)	(90,090.00)	unencumbered funds from M & O
	5630 LNG	-	-	
	Subtotal	$ 1,594,024.00	$ 1,590,410.00	$ (3,614.00)
5800	MISCELLANEOUS REVENUE			
	5811 Miscellaneous Revenue	$ 10,000.00	$ 10,000.00	
	5812 Parking Lot Lease	$ 6,000.00	$ 6,000.00	
	5815 Comm. House & Pk Rent Fee	20,000.00	25,000.00	
	Subtotal	$ 36,000.00	$ 41,000.00	$ 5,000.00
FUNCTION 00: REVENUE TOTAL		$ 2,345,738.00	$ 2,387,595.00	$ 41,857.00

EXPENDITURE CLASSIFICATION GENERAL FUND

DEPARTMENT: ADMINISTRATION 11		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
PAGE 2				
6100	PERSONNEL SERVICES			
	6111 Supervision	$ 54,975.00	$ 56,624.00	1/2 Toby
	6112 Employees	69,095.00	70,395.00	Ford, city clerk
	6121 Social Security	9,492.00	9,717.00	
	6122 Worker's Comp Insurance	565.00	585.00	
	6124 Hospitalization	30,180.00	29,604.00	
	6125 T.M.R.S.	14,008.00	14,026.00	
	6127 Training	2,000.00	2,000.00	Andi
	6128 Physicals	420.00	300.00	
	6129 Dues	2,600.00	2,600.00	
	Subtotal	$ 183,335.00	$ 185,851.00	2,516.00
6200	CONTRACTS & PROF. SERVICE			
	6223 Ricoh Maintenance Agree.	$ 1,700.00	$ 450.00	
	6228 Com Maintenance Agree	$ 2,000.00	$ 2,500.00	
	6234 Postage Machine Lease	1,800.00	700.00	
	6242 Other Professional Serv.	20,000.00	20,000.00	
	6246 Janitorial Services	9,000.00	9,000.00	
	6251 Code Enforcement	2,000.00	2,000.00	
	Subtotal	$ 36,500.00	$ 34,650.00	(1,850.00)
6300	SUPPLIES			
	6311 Office Supplies	$ 4,000.00	$ 4,500.00	
	6312 Postage	5,000.00	1,500.00	
	6313 Tools	500.00	500.00	
	6314 Gasoline	1,800.00	2,000.00	
	6316 Expendables	2,000.00	2,000.00	
	Subtotal	$ 13,300.00	$ 10,500.00	(2,800.00)
6400	MAINTENANCE & REPAIRS			
	6411 Buildings	$ 18,000.00	$ 30,000.00	Security
	6412 Grounds	21,500.00	12,000.00	
	6413 Fixed Equipment	10,500.00	5,000.00	
	6414 Fuel Oper. Equipment	11,250.00	10,000.00	
	6415 Radio Repair	150.00	150.00	
	6419 Office Equipment	850.00	1,250.00	Copier, Chair
	6425 Computer Services	25,000.00	15,000.00	IT services for new system
	Website	6,000.00	5,000.00	
	Subtotal	$ 93,250.00	$ 78,400.00	(14,850.00)
6500	UTILITIES			
	6511 Telephone	$ 5,000.00	$ 3,500.00	
	6513 Electricity	3,000.00	4,000.00	
	Subtotal	$ 8,000.00	$ 7,500.00	(500.00)
6600	CAPITAL OUTLAY			
	6614 Special Equipment	$ 5,000.00	$ 5,000.00	
	Subtotal	$ 5,000.00	$ 5,000.00	0.00
6900	MISCELLANEOUS EXPENSE			
	6911 Travel	$ 700.00	$ 700.00	
	6931 Insurance-Motor Vehicles	803.00	850.00	
	6932 Insurance-Buildings	6,635.00	7,000.00	
	6933 Insurance- Public Liab.	153.00	160.00	
	6938 Merchant's Bonds	37.00	40.00	
	6941 Advertising	2,000.00	1,500.00	
	6942 Sundry	3,000.00	3,000.00	
	6945 Recording Fees			
	Subtotal	$ 13,328.00	$ 13,250.00	(78.00)
Function 11 ADMINISTRATION TOTAL		$ 352,713.00	$ 335,151.00	(17,562.00)

DEPARTMENT: LEGISLATION 12		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6100	PERSONNEL SERVICES			
	6113 Mayor	$ 2,400.00	$ 2,400.00	
	6114 Council	9,000.00	9,000.00	
	6121 Social Security	875.00	875.00	
	6122 Worker's Comp/vol.	5.00	6.00	
	Subtotal	$ 12,280.00	$ 12,281.00	1.00
6200	CONTRACTS & PROF. SERVICE			
	6212 Auditor	$ 30,000.00	$ 25,000.00	
	6217 Record Retention		$ -	
	6227 Codification	4,500.00	4,500.00	
	6242 Other Professional Serv.	1,000.00	1,000.00	
	6249 EMS Services	80,000.00	80,000.00	
	Subtotal	$ 115,500.00	$ 110,500.00	(5,000.00)
6300	SUPPLIES			
	6311 Office Supplies	$ 150.00	$ 700.00	Recorder
	Subtotal	$ 150.00	$ 700.00	550.00
6900	MISCELLANEOUS EXPENSE			
	6911 Travel	$ 600.00	$ 600.00	
	6912 Elections	1,800.00	2,500.00	
	6934 Ins. - Pub. Off. Liab.	2,448.00	2,600.00	
	6938 Merchant's Bonds	64.00	66.00	
	6942 Sundry	6,000.00	6,000.00	
	6949 B.C.C.A. Meetings & Dues	4,000.00	4,000.00	
	6960 Reserve GF	-		
	Subtotal	$ 14,912.00	$ 15,766.00	854.00

Function 12 LEGISLATION TOTAL	$ 142,842.00	$ 139,247.00	(3,595.00)

EXPENDITURE CLASSIFICATION		GENERAL FUND		
DEPARTMENT: LEGAL 13		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6200	CONTRACT & PROF. SERVICES			
	6218 Attorney - Other Work	$ 59,000.00	$ 61,685.00	230. hr
	Subtotal	$ 59,000.00	$ 61,685.00	2,685.00
FUNCTION 13: LEGAL TOTAL		$ 59,000.00	$ 61,685.00	2,685.00

PAGE 4 EXPENDITURE CLASSIFICATION		GENERAL FUND		
DEPARTMENT: COURT 14		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6100	PERSONNEL SERVICES			
	6111 Supervision	$ 7,738.00	$ 11,354.00	Judge & Alternate Judge
	6112 Employees	36,295.00	31,708.00	
	6121 Social Security	3,369.00	3,036.00	
	6124 Hospitalization	12,072.00	11,844.00	
	6125 T.M.R.S.	4,098.00	3,502.00	
	6122 Worker's Comp. Insurance	20.00	50.00	
	6127 Training	800.00	800.00	
	6129 Dues	150.00	150.00	
	Subtotal	$ 64,542.00	$ 62,444.00	(2,098.00)
6200	CONTRACTS & PROF. SERV.			
	6218 Attorney - Other Work		5,000.00	For Judge & Jury Trials
	6223 Ricoh Copier Lease		450.00	
	6228 Computer Maint. Agree	$ 3,000.00	$ 5,000.00	
	6248 FTA Program	650.00	650.00	
	Subtotal	$ 650.00	$ 11,100.00	10,450.00
6300	SUPPLIES			
	6311 Office Supplies	$ 2,500.00	$ 2,000.00	
	6316 Expendables	$ 500.00	$ 400.00	
	Subtotal	$ 3,000.00	$ 2,400.00	(600.00)
6400	MAINTENANCE & REPAIRS			
	6419 Office Equipment		735.00	
	6425 Computer Services	$ 100.00	$ 1,000.00	
	Subtotal	$ 100.00	$ 1,735.00	1,635.00
6600	CAPITAL OUTLAY			
	6622 Court MCBS		$ -	
	6623 Court MCTF			
	Subtotal	$ -	$ -	0.00
6900	MISCELLANEOUS EXPENSE			
	6911 Travel	$ 300.00	$ 300.00	
	6913 Jury Expense	250.00	250.00	
	6917 Subscriptions	40.00	50.00	
	6933 Insurance- Public- Liab.	153.00	156.00	
	6938 Merchant's Bonds	19.00	21.00	
	Subtotal	$ 762.00	$ 777.00	15.00
FUNCTION 14: COURT TOTAL		$ 69,054.00	$ 78,456.00	9,402.00

EXPENDITURE CLASSIFICATION		GENERAL FUND		
DEPARTMENT: FINANCE 15		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6100	PERSONNEL SERVICES			
	6111 Supervision	$ 45,550.00	$ 46,914.00	Chitwood
	6121 Social Security	3,485.00	3,589.00	
	6122 Worker's Comp. Insurance	112.00	115.00	
	6124 Hospitalization Ins.	12,072.00	11,844.00	
	6125 T.M.R.S.	5,145.00	5,181.00	
	6127 Training	300.00	300.00	
	6129 Dues	100.00	500.00	
	Subtotal	$ 66,764.00	$ 68,443.00	1,679.00

PAGE 5 DEPARTMENT: FINANCE 15		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION	
6200	CONTRACT & PROF. SERV.				
	6213 Ad Valorem Services	$ 500.00	$ 500.00		
	6214 Braz. County App. Dist.	6,000.00	6,000.00	Per BCAD - increase	
	6223 Ricoh Maintenance Agree		450.00		
	6228 Computer Maint. Agree	3,200.00	3,350.00		
	Subtotal	$ 9,700.00	$ 10,300.00		600.00
6300	SUPPLIES				
	6311 Office Supplies	$ 750.00	$ 500.00		
	6316 Expendables	$ 600.00	$ 500.00		
	Subtotal	$ 1,350.00	$ 1,000.00		(350.00)
6400	MAINTENANCE & REPAIR				
	6419 Office Equipment	$ 600.00	$ 700.00	PRINTER	
	6425 Computer Services	500.00	500.00		
	Subtotal	$ 1,100.00	$ 1,200.00		100.00
6900	MISCELLANEOUS EXPENSE				
	6911 Travel	50.00	500.00	hotel, meals, fuel	
	6933 Insurance- Public Liab.	$ 153.00	$ 160.00		
	6938 Merchant Bonds	10.00	11.00		
	Subtotal	$ 213.00	$ 671.00		458.00
FUNCTION 15: FINANCE TOTAL		$ 79,127.00	$ 81,614.00		2,487.00

EXPENDITURE CLASSIFICATION GENERAL FUND

DEPARTMENT: FIRE 17		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION	
6100	PERSONNEL SERVICES				
	6122 Workers Comp Ins	$ 820.00	$ 900.00		
	6128 Physicals	$ 1,300.00	$ 1,300.00		
	6129 Dues	500.00	500.00		
	Subtotal	$ 2,620.00	$ 2,700.00		80.00
6200	CONTRACT & PROF. SERV.				
	6219 800 Infrastructure	$ -			
	6220 Chief Finalcial Officer	$ 18,000.00	$ 20,000.00	CONTRACT	
	Subtotal	$ 18,000.00	$ 20,000.00		2,000.00
6300	SUPPLIES				
	6312 Postage	-	100.00		
	6314 Gasoline	$ 2,000.00	$ 2,500.00		
	6316 Expendables	250.00	1,000.00	ems supplies	
	Subtotal	$ 2,250.00	$ 3,600.00		1,350.00

6400	MAINTENANCE & REPAIRS			
	6411 Buildings	$ 7,000.00	$ 7,000.00	Resurface floors, General Maint.
	6412 Grounds		$ 7,000.00	Parking Lot, Foundation, Cargo Box
	6413 Fixed Equipment	2,000.00	1,000.00	MAINT ON GENERATER
	6414 Fuel Operated Equipment	5,000.00	5,000.00	annuals 5000
	6415 Radio Repairs	1,000.00	1,000.00	
	Subtotal	$ 15,000.00	$ 21,000.00	6,000.00
6500	UTILITIES			
	6511 Telephone	$ 1,200.00	$ 1,000.00	
	6512 Natural Gas	500.00	400.00	
	6513 Electricity	3,800.00	2,200.00	
	Subtotal	$ 5,500.00	$ 3,600.00	(1,900.00)
6600	CAPITAL OUTLAY			
	6614 Special Equipment	$ 6,000.00	$ 7,000.00	AIR PACK
	Subtotal	$ 6,000.00	$ 7,000.00	1,000.00
6900	MISCELLANEOUS EXPENSES			
	6931 Ins - Motor Vehicles	$ 402.00	$ 485.00	
	6932 Ins - Buildings	5,870.00	6,164.00	Property & windstorm
	Subtotal	$ 6,272.00	$ 6,649.00	377.00
FUNCTION 17: FIRE DEPT. TOTAL		$ 55,642.00	$ 64,549.00	8,907.00

	EXPENDITURE CLASSIFICATION	GENERAL FUND		
DEPARTMENT : POLICE	18	Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6100	PERSONNEL SERVICES			
	6111 Supervision	$ 157,521.00	$ 159,605.00	3% RH Only
	6112 Employees	557,815.00	605,702.00	3% Raise
	6121 Social Security	54,724.00	58,550.00	
	6122 Worker's Comp. Insurance	13,610.00	1,400.00	
	6124 Hospitalization Ins.	156,936.00	153,975.00	
	6125 T.M.R.S.	86,449.00	90,666.00	
	6126 Uniforms	2,500.00	3,825.00	
	6127 Training	8,000.00	6,500.00	Most mandatory courses achived
	6128 Physicals	1,500.00	1,500.00	
	6129 Membership Dues		260.00	TNOA Dues, LE Records Member
	6130 LEOSE Training Fund	1,500.00	1,500.00	
	6160 Forfeiture Expense	4,000.00	1,000.00	75% Reduction
	Subtotal	$ 1,044,555.00	$ 1,084,483.00	39,928.00
6200	CONTRACT & PROF. SERV.			
	6229 Maint. Agree	18,650.00	16,000.00	Tyler Tech, Elan City
	6235 Polygraph & Lab Fees	1,500.00	1,500.00	
	6237 Internet/Camera	15,000.00	2,500.00	Major projects Complete/replacement PRN
	6245 Animal Shelter		500.00	SPCA Drop offs PRN (moved from City Hall Budget)
	6246 Janitorial Services		2,600.00	Moved from City Hall Budget (half)
	Subtotal	$ 35,150.00	$ 23,100.00	(12,050.00)

DEPARTMENT : POLICE PAGE 7		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6300	SUPPLIES			
	6311 Office Supplies	$ 4,000.00	$ 2,500.00	Reduction of 37.5%
	6312 Postage		$ 500.00	Moved from City Hall Budget
	6313 Tools	100.00	-	
	6314 Gasoline	30,000.00	30,000.00	
	6316 Expendables	2,000.00	3,000.00	
	6319 Jail Expense	3,000.00	2,250.00	Reduction of 25%
	6322 Animal Control Supplies	600.00	200.00	tranquilizer darts, etc.
	Subtotal	$ 39,700.00	$ 38,450.00	(1,250.00)
6400	MAINTENANCE & REPAIRS			
	6411 Building	24,000.00	18,000.00	Reduction of approx. 25%
	6413 Fixed Equipment	$ 7,000.00	$ 3,500.00	Reduction of approx. 50%
	6414 Fuel Operated Equipment	15,000.00	15,000.00	
	6415 Radio Repair	1,500.00	15,000.00	
	6419 Office Equipment		450.00	New Chair for Dispatch
	6425 Computer Services	7,000.00	7,000.00	
	Subtotal	$ 54,500.00	$ 58,950.00	4,450.00
6500	UTILITIES			
	6511 Telephone	$ 5,500.00	$ 3,000.00	Estimated by billing trend
	6512 Natural Gas	350.00	350.00	
	6513 Electricity	8,500.00	8,500.00	
	Subtotal	$ 14,350.00	$ 11,850.00	(2,500.00)
6600	CAPITAL OUTLAY			
	6612 Motor Vehicle	40,000.00	57,000.00	New Unit
	6614 Special Equipment	$ -	$ 25,921.00	WatchGuard 4RE/VistaMobile/BodyCam
	Subtotal	$ 40,000.00	$ 82,921.00	42,921.00
6900	MISCELLANEOUS EXPENSES			
	6911 Travel	$ 1,500.00	$ 1,500.00	
	6917 Subscriptions	600.00	600.00	
	6921 Emergency Management	1,200.00	1,000.00	
	6931 Insurance- Motor Vehicles	1,606.00	1,690.00	
	6932 Insurance- Buildings	8,108.00	8,513.00	
	6933 Insurance- Public Liab.	153.00	161.00	
	6935 Insurance- Law Enf. Liab.	8,995.00	9,445.00	
	6938 Merchant's Bonds	119.00	125.00	
	6942 Sundry	2,000.00	3,000.00	Notary, Community awareness
	Narcotics	500.00	500.00	
	800 Radio Fees	2,000.00	2,200.00	Increase cost
	Grants	500.00	500.00	
	Subtotal	$ 27,281.00	$ 29,234.00	1,953.00
FUNCTION 18: POLICE DEPT. TOT.		$ 1,255,536.00	$ 1,328,988.00	73,452.00

PAGE 8 EXPENDITURE CLASSIFICATION GENERAL FUND

DEPARTMENT: STREETS 19		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION	
6100	PERSONNEL SERVICES				
	6112 Employees	$32,136.00	$34,172.00	Tgon	
	6121 Social Security	2,460.00	2,615.00		
	6122 Worker's Comp. Ins.	1,324.00	1,390.00		
	6124 Hospitalization	12,072.00	11,844.00		
	6125 T.M.R.S.	3,630.00	3,774.00		
	6126 Uniforms	650.00	510.00		
	6128 Physicals		150.00		
	Subtotal	$52,272.00	$54,455.00		2,183.00
6200	CONTRACT & PROF. SERV.				
	Subtotal	$ -	$ -		0.00
6300	SUPPLIES				
	6313 Tools	$ 200.00	$ 200.00		
	6314 Gasoline	2,500.00	2,500.00		
	6315 Oil & Grease	300.00	200.00		
	6316 Expendables	500.00	300.00		
	6317 Chemicals	750.00	500.00		
	6318 Road Materials	60,000.00	60,000.00	ELM & CACTUS	
	Subtotal	$ 64,250.00	$ 63,700.00		(550.00)
6400	MAINTENANCE & REPAIRS				
	6413 Fixed Equipment	100.00	100.00		
	6414 Fuel Operated Equipment	$ 750.00	$ 1,500.00		
	6415 Radio Repair	200.00	100.00		
	6416 Sign Repair	2,500.00	2,500.00		
	Subtotal	$ 3,550.00	$ 4,200.00		650.00
6500	UTILITIES				
	6514 Street Lights	$ 4,500.00	$ 6,000.00		
	Subtotal	$ 4,500.00	$ 6,000.00		1,500.00
6900	MISCELLANEOUS EXPENSES				
	6914 Rental Equipment	$ 100.00	$ 100.00		
	6931 Insurance- Motor Vehicles	1,204.00	1,265.00		
	6933 Insurance- Public Liab.	153.00	161.00		
	6938 Merchant's Bonds	19.00	20.00		
	Subtotal	$ 1,476.00	$ 1,546.00		70.00
FUNCTION 19: STREET DEPT. TOTAL		$126,048.00	$129,901.00		3,853.00

PAGE 9 EXPENDITURE CLASSIFICATION		GENERAL FUND		
DEPARTMENT: DRAINAGE 20		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
	PERSONNEL SERVICES			
6100	6112 Employees	$ 32,136.00	$ 33,098.00	CCHA
	6121 Social Security	2,460.00	2,532.00	
	6122 Worker's Comp. Ins.	796.00	836.00	
	6124 Hospitalization	12,072.00	11,844.00	
	6125 T.M.R.S.	3,630.00	3,655.00	
	6126 Uniforms	600.00	510.00	
	6128 Physicals	144.00	150.00	
	Subtotal	$ 51,838.00	$ 52,625.00	787.00
6300	SUPPLIES			
	6313 Tools	$ 150.00	$ 150.00	
	6314 Gasoline	2,000.00	2,000.00	
	6315 Oil & Grease	300.00	200.00	
	6316 Expendables	300.00	200.00	
	6317 Chemicals	50.00	100.00	
	6318 Road Materials	200.00	200.00	
	6321 Storm Sewer Pipe	10,000.00	10,000.00	
	Subtotal	$ 13,000.00	$ 12,850.00	(150.00)
6400	MAINTENANCE & REPAIRS			
	6414 Fuel Operated Equipment	$ 2,000.00	$ 3,500.00	
	6415 Radio Repair	100.00	100.00	
	6421 Ditch Maintenance	1,000.00	1,000.00	
	Subtotal	$ 3,100.00	$ 4,600.00	1,500.00
6600	CAPITAL OUTLAY			
	6614 Special Equipment	$ -	$ 13,000.00	1/2 Truck
	Subtotal	$ 6,200.00	$ 13,000.00	6,800.00
6900	MISCELLANEOUS EXPENSES			
	6914 Rental Equipment			
	6931 Insurance- Motor Vehicles	402.00	422.00	
	6933 Insurance- Public Liab.	153.00	161.00	
	6938 Merchant's Bonds	10.00	11.00	
	Subtotal	$ 565.00	$ 594.00	29.00
FUNCTION 20: DRAINAGE TOTAL		$ 74,703.00	$ 83,669.00	8,966.00

PAGE 10 EXPENDITURE CLASSIFICATIOI GENERAL FUND				
DEPARTMENT: PARKS 21		Approved BUDGET 2018-19	Dept Head Request 2019-20	
6100	PERSONNEL SERVICES			
	6112 Employees	$ 16,068.00	$ 18,715.00	GPOT
	6121 Social Security	1,230.00	1,432.00	
	6122 Worker's Comp. Insurance	681.00	715.00	
	6124 Hospitalization Ins.	6,036.00	5,922.00	
	6125 T.M.R.S.	1,815.00	2,070.00	
	6126 Uniforms	800.00	255.00	
	6128 Physicals			
	Subtotal	$ 26,630.00	$ 29,109.00	2,479.00
6300	SUPPLIES			
	6313 Tools	$ 200.00	$ 200.00	
	6314 Gasoline	3,000.00	2,500.00	
	6315 Oil & Grease	400.00	200.00	
	6316 Expendables	3,000.00	2,250.00	
	6317 Chemicals	1,500.00	1,500.00	
	Subtotal	$ 8,100.00	$ 6,650.00	(1,450.00)
6400	MAINTENANCE & REPAIRS			
	6411 Buildings	$ 15,000.00	$ 10,000.00	
	6412 Grounds	10,200.00	10,200.00	10,000 Mulch
	6413 Fixed Equipment	5,000.00	5,000.00	
	6414 Fuel Operated Equipment	4,000.00	3,000.00	
	6415 Radio	150.00	150.00	
	6418 Line Maintenance	500.00	500.00	
	6420 C Center Floors	3,000.00	3,000.00	
	Subtotal	$ 37,850.00	$ 31,850.00	(6,000.00)
6500	UTILITIES			
	6512 Natural Gas	$ -		
	6513 Electricity	9,000.00	7,500.00	
	Subtotal	$ 9,000.00	$ 7,500.00	(1,500.00)
6600	CAPITAL OUTLAY			
	6614 Special Equipment	$ -	$ -	
	Subtotal	$ -	$ -	
6900	MISCELLANEOUS EXPENSE			
	6914 Rental Equipment	$ 150.00	$ 150.00	
	6931 Insurance- Motor Vehicles	2,007.00	2,107.00	
	6932 Insurance- Buildings	6,473.00	6,797.00	Property & windstorm
	6933 Insurance- Public Liab.	153.00	161.00	
	6938 Merchant's Bonds	10.00	11.00	
	Subtotal	$ 8,793.00	$ 9,226.00	433.00
FUNCTION 21: PARKS DEPT. TOTAL		$ 90,373.00	84,335.00	(6,038.00)

GENERAL FUND TOTAL	$ 2,305,038.00	$2,387,595.00	82,557.00

ENTERPRISE FUND

PAGE11

	REVENUE CLASSIFICATION	Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
5200	LICENSES & PERMITS			
	5216 Water Taps	$ 2,500.00	$ 2,500.00	
	5217 Sewer Taps	2,500.00	2,500.00	
	Subtotal	$ 5,000.00	$ 5,000.00	0.00
5400	CHARGES FOR SERVICES			
	5411 Water	$ 160,000.00	$ 247,500.00	BWA-.18 cent increase, Res .68, Com 1.68
	5412 Sewer	120,000.00	220,000.00	80% of Water, Misc. Sewer Flow
	5414 10% Late Fee	2,500.00	7,500.00	
	5415 Reconnect Fee	6,000.00	5,500.00	
	Subtotal	$ 288,500.00	$ 480,500.00	192,000.00
5600	OTHER REVENUE			
	5613 Interest Income	4,000.00	7,000.00	
	5617 Reserve EF		106,818.00	
	5630 LNG	-	290,500.00	
	Subtotal	$ 4,000.00	$ 404,318.00	400,318.00
5800	MISCELLANEOUS REVENUE			
	5811 Miscellaneous Revenue	$ 15,000.00	$ 10,000.00	
	5814 Sewer Dumping Fees	180,000.00	129,000.00	
	5818 Sewer Flow- Freeport	115,029.00	82,434.00	
	5819 Sewer Flow - Surfside	84,576.00	61,533.00	
	5820 Sewer Flow - Demi John	27,598.00	20,000.00	
	Subtotal	$ 422,203.00	$ 302,967.00	(119,236.00)
FUNCTION 00 - REVENUE TOTAL		$ 719,703.00	$1,192,785.00	473,082.00

EXPENDITURE CLASSIFICATION
ENTERPRISE FUND

ENTERPRISE FUND

DEPARTMENT : WATER 24		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6100	PERSONNEL SERVICES			
	6112 Employees	$ 60,630.00	$ 64,705.00	McGill, Burt
	6121 Social Security	4,639.00	4,950.00	
	6122 Worker's Comp. Ins.	2,310.00	2,425.00	
	6124 Hospitalization Ins.	20,532.00	20,136.00	
	6125 T.M.R.S.	6846.00	7146.00	
	6126 Uniforms	1500.00	510.00	
	6127 Training	600.00	500.00	
	6129 Dues	500.00	500.00	
	6128 Physicals	150.00	150.00	
	Subtotal	$ 97,707.00	$ 101,022.00	3,315.00
6200	CONTRACT & PROF SERVICES			
	6223 Ricoh Maintenance Agree		450.00	
	6228 Computer Maint. Agree.	$ 2,000.00	$ 3,600.00	
	6237 TDH Pub. Water Sys Fee	7,000.00	5,000.00	
	6238 Lab Fees	3,000.00	2,000.00	
	6242 Other Prof. Serv.	60,000.00	64,000.00	
	6243 Brpt. Water Authority	160,000.00	201,960.00	18 cent increase = 3.30 per 1000 (170,000 per day)
	6247 B.C. Groundwater Cons. Dist.	1,000.00	1,000.00	
	Subtotal	$ 233,000.00	$ 278,010.00	45,010.00

EXPENDITURE CLASSIFICATION
ENTERPRISE FUND

ENTERPRISE FUND

DEPARTMENT : WATER DEPT. PAGE 2		Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6300	SUPPLIES			
	6311 Office Supplies	$ 1,500.00	$ 750.00	
	6312 Postage	6,000.00	3,000.00	
	6313 Tools	250.00	500.00	
	6314 Gasoline	3,500.00	3,000.00	
	6315 Oil & Grease	350.00	300.00	
	6316 Expendables	2,500.00	2,000.00	
	6317 Chemicals	10,000.00	10,000.00	
	Subtotal	$ 24,100.00	$ 19,550.00	(4,550.00)
6400	MAINTENANCE & REPAIRS			
	6411 Buildings	$ 25,000.00	$ 25,000.00	COVERS FOR EQUIPMENT
	6412 Grounds	3,000.00	2,000.00	
	6413 Fixed Equipment	25,000.00	25,000.00	
	6414 Fuel Operated Equipment	2,000.00	2,000.00	
	6415 Radio Repair	200.00	150.00	
	6418 Line Maintenance	15,000.00	17,500.00	
	6420 Water Tank Maintenance	115,000.00	5,000.00	Tank Touch up
	6425 Computer Services	2,000.00	1,000.00	
	6430 Water Tap / Bores	3,500.00	10,000.00	For the City
	Subtotal	$ 190,700.00	$ 87,650.00	(103,050.00)
6500	UTILITIES			
	6511 Telephone	$ 500.00	$ 500.00	
	6513 Electricity	13,000.00	13,000.00	
	Subtotal	$ 13,500.00	$ 13,500.00	0.00
6600	CAPITAL OUTLAY			
	6614 Special Equipment	$ -		
	6617 Water Line Extension	75,000.00	75,000.00	50,000 Vernor, (OCEDC - 200,000)
	Subtotal	$ 75,000.00	$ 75,000.00	0.00
6900	MISCELLANEOUS EXPENSE			
	6914 Rental Equipment	$ 700.00	$ 700.00	
	6931 Ins. - Motor Vehicles	803.00	845.00	
	6932 Insurance- Buildings	18,721.00	19,660.00	Property & Windstorm
	6933 Insurance- Public Liab.	153.00	161.00	
	6938 Merchant's Bonds	9.00	10.00	
	Subtotal	$ 20,386.00	$ 21,376.00	990.00
FUNCTION 24 - WATER DEPT. TOTAL		$ 654,393.00	$ 596,108.00	(58,285.00)

PAGE 13	EXPENDITURE CLASSIFICATION ENTERPRISE FUND	ENTERPRISE FUND		
DEPARTMENT : SEWER	25	Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6100	PERSONNEL SERVICES			
	6112 Employees	$ 80,041.00	$ 85,110.00	1/2 Toby,1/2 Porter,Burt
	6121 Social Security	6,124.00	6,511.00	
	6122 Worker's Comp. Ins.	1,635.00	1,717.00	
	6124 Hospitalization Ins.	15,696.00	15,384.00	
	6125 T.M.R.S.	9,037.00	9,400.00	
	6126 Uniforms	1,500.00	255.00	
	6127 Training	1,000.00	1,000.00	
	6128 Physicals	140.00	150.00	
	6129 Dues	400.00	400.00	
	Subtotal	$ 115,573.00	$ 119,927.00	4,354.00
6200	CONTRACT & PROF SERVICES			
	6223 Ricoh Maintenance Agree		450.00	Copier
	6236 Wastewater Insp. Fee	$ 6,500.00	$ 6,500.00	permit fee 1615.00 mercer
	6238 Lab Fees	8,000.00	900.00	
	6242 Other Prof. Services	10,000.00	5,000.00	
	6250 Contract Services	4,000.00	4,000.00	Pat Bell
	Subtotal	$ 28,500.00	$ 16,850.00	(11,650.00)
6300	SUPPLIES			
	6311 Office Supplies	$ 600.00	$ 300.00	
	6313 Tools	800.00	800.00	
	6314 Gasoline	5,200.00	4,000.00	
	6315 Oil & Grease	400.00	200.00	
	6316 Expendables	2,500.00	1,500.00	
	6317 Chemicals	12,000.00	13,500.00	
	6318 Road Materials	15,000.00	15,000.00	Repair on Roads
	6323 Lab Supplies	500.00	500.00	
	Subtotal	$ 37,000.00	$ 35,800.00	(1,200.00)
6400	MAINTENANCE & REPAIRS			
	6411 Buildings	$ 12,000.00	$ 12,000.00	PAINT
	6412 Grounds	12,000.00	12,000.00	fence
	6413 Fixed Equipment	33,500.00	33,500.00	Airline Repair
	6414 Fuel Operated Equipment	8,000.00	8,500.00	
	6415 Radio Repair	200.00	150.00	
	6418 Line Maintenance	62,000.00	35,000.00	Coat Manholes
	6422 Sewer Basin Maintenance	25,000.00	25,000.00	
	6425 Computer Services	2,000.00	1,000.00	
	6435 Sewer Tap / Bore		5,000.00	For the City
	Subtotal	$ 154,700.00	$ 132,150.00	(22,550.00)
6500	UTILITIES			
	6511 Telephone	$ 350.00	$ 200.00	
	6513 Electricity	47,000.00	42,000.00	
	Subtotal	$ 47,350.00	$ 42,200.00	(5,150.00)

6600	CAPITAL OUTLAY			
	6614 Special Equipment	$ -	$ 13,000.00	1/2 Truck
	6614 Special Equipment	$ 65,000.00	$ 25,000.00	Work on Airline
	Subtotal	$ 65,000.00	$ 38,000.00	(27,000.00)
6900	MISCELLANEOUS EXPENSE			
	6911 Travel	$ 500.00	$ 500.00	
	6914 Rental Equipment	500.00	500.00	
	6931 Ins. - Motor Vehicles	803.00	844.00	
	6932 Insurance- Buildings	13,604.00	14,285.00	Property & Windstorm
	6933 Insurance- Public Liab.	153.00	161.00	
	6938 Merchant's Bonds	9.00	10.00	
	6950 Landfill Fees	8,000.00	8,000.00	
	Subtotal	$ 23,569.00	$ 24,300.00	731.00
FUNCTION 25 - SEWER DEPT. TOTAL		$ 471,692.00	$ 409,227.00	(62,465.00)
	EXPENDITURE CLASSIFICATION ENTERPRISE FUND	ENTERPRISE FUND		
DEPARTMENT: LIFT STATIONS & 29 LINE MAINTENANCE		BUDGET 2018-19	Request 2019-20	JUSTIFICATION
6200	CONTRACT & PROF SERVICES			
	6242 Other Prof. Services		43,000.00	Lift Station Eng
	Subtotal	$ -	$ 43,000.00	43,000.00
6300	SUPPLIES			
	6314 Gasoline	2,000.00	1,500.00	Fuel for Generator at Sorrell & 332
	6315 Oil & Grease	$ 220.00	$ 200.00	
	6316 Expendables	200.00	250.00	
	Subtotal	$ 2,420.00	$ 1,950.00	(470.00)
6400	MAINTENANCE & REPAIRS			
	6413 Fixed Equipment	$ 10,000.00	$ 30,000.00	repairs
	6418 Line Maintenance	70,000.00	35,000.00	fix lines/manholes from smoke test
	Subtotal	$ 80,000.00	$ 65,000.00	(15,000.00)
6500	UTILITIES			
	6513 Electricity	$ 5,000.00	$ 2,500.00	
	Subtotal	$ 5,000.00	$ 2,500.00	(2,500.00)
6600	CAPITAL OUTLAY			
	6614 Special Equipment	73,000.00	43,000.00	Generator for Elm Street
	6614 Special Equipment		26,000.00	Flyt Pumps at 332 & Sorrel
	6616 Sewer Line Extensions	$ 5,000.00	$ 5,000.00	Install Pumps
	Subtotal	$ 78,000.00	$ 74,000.00	(4,000.00)
6900	MISCELLANEOUS EXPENSE			
	6914 Rental Equipment	$ 500.00	$ 1,000.00	
	Subtotal	$ 500.00	$ 1,000.00	500.00
FUNCTION 29 LIFT STATION & LINE MAINTENANCE TOTAL		$ 165,920.00	$ 187,450.00	21,530.00
ENTERPRISE FUND TOTAL		$ 1,292,005.00	$1,192,785.00	(99,220.00)

	REVENUE CLASSIFICATION O.C.E.D.C.	Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
5600	OTHER REVENUES			
	5612 Sales Tax	$ 265,500.00	$ 575,500.00	
	5613 Interest Income	500.00	3,310.00	
	5625 Reserve OCEDC	665,000.00	321,190.00	
	Subtotal	$ 931,000.00	$ 900,000.00	
	FUNCTION 00 - O.C.E.D.C.	$ 931,000.00	$ 900,000.00	

	EXPENDITURE CLASSIFICATION O.C.E.D.C.	Approved BUDGET 2018-19	Dept Head Request 2019-20	JUSTIFICATION
6600	CAPITAL OUTLAY			
	6614 Special Equipment			
	6614.07 Misc Projects	$ 250,000.00	$ 250,000.00	
	6625 Capital Projects	631,000.00	600,000.00	
	Subtotal	$ 881,000.00	$ 850,000.00	
6700	DEBT SERVICE			
	6726.04 Loan Payment	$ -		
	Subtotal	$ -		
6900	MISCELLANEOUS EXPENSE			
	6916 Misc Expense	$ 50,000.00	$ 50,000.00	
	Subtotal	$ 50,000.00	$ 50,000.00	
	FUNCTION 35 - O.C.E.D.C. TOTAL	$ 931,000.00	$ 900,000.00	

GF	TOTAL REVENUES	$ 2,345,738.00	$ 2,387,595.00	
	TOTAL EXPENDITURES	2,305,038.00	2,387,595.00	
	DIFFERENCE	40,700.00	-	
				0.00
EF	TOTAL REVENUES	719,703.00	1,192,785.00	
	TOTAL EXPENDITURES	1,292,005.00	1,192,785.00	
	DIFFERENCE	(572,302.00)	-	
OCEDC	TOTAL REVENUES	931,000.00	900,000.00	
	TOTAL EXPENDITURES	931,000.00	900,000.00	
	DIFFERENCE	-	-	

NOTICE OF 2019 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF OYSTER CREEK

A tax rate of $0.293346 per $100 valuation has been proposed by the governing body of CITY OF OYSTER CREEK.

PROPOSED TAX RATE	$0.293346 per $100
PRECEDING YEAR'S TAX RATE	$0.258976 per $100
EFFECTIVE TAX RATE	$0.293346 per $100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for CITY OF OYSTER CREEK from the same properties in both the 2018 tax year and the 2019 tax year.
YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:
property tax amount= (rate) x (taxable value of your property)/100
For assistance or detailed information about tax calculations, please contact:
Ro'Vin Garrett, PPC
Brazoria County Tax Asssessor-Collector
451 N Velasco Rm 150 in Angleton, Texas 77515
979-388-1320 roving@brazoria-county.com
https://brazoriacountytx.gov/departments/tax-office

NOTICE OF BUDGET HEARING
CITY OF OYSTER CREEK

The City Council of the City of Oyster Creek, Texas, will hold a public hearing at 6:00 p.m. on September 5, 2019, in the Council Chambers, Oyster Creek City Hall, 3210 FM 523, Oyster Creek, Texas, on the budget for the fiscal year beginning October 1, 2019, and ending September 30, 2020.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $89,940 OR 21.04%, AND OF THAT AMOUNT, $91,340 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Publisher: Please publish the above notice once on Monday, August 26, 2019, in the legal notices section of The Facts. The bold face portion must be in at least 18 point type and at least as large as any other part of the ad.