

ORDINANCE # 506

AN ORDINANCE OF THE VILLAGE OF JONES CREEK, TEXAS MAKING CERTAIN FINDINGS OF FACT REGARDING THE FILING OF THE PROPOSED 2019/2020 BUDGET FOR SAID VILLAGE BY THE MAYOR THEREOF; ADOPTING A BUDGET FOR SAID VILLAGE FOR THE FISCAL YEAR 2019/2020 AUTHORIZING AND PRESCRIBING THE METHOD OF CONTRACTING FOR THE ITEMS OF EXPENSE CONTAINED THEREIN; PROVIDING FOR AN EFFECTIVE DATE FOR THIS ORDINANCE; AND PROVIDING FROM METHOD OF PUBLICATION FOR THIS ORDINANCE.

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE VILLAGE OF JONES CREEK, TEXAS;

SECTION ONE -- FINDINGS OF FACT

THE BOARD OF ALDERMEN OF THE VILLAGE OF JONES CREEK, TEXAS, FIND AS MATTER OF FACT;

(a) That in compliance with the provisions of Chapter 102 of the Local Government Code, the Honorable Gordon Schlemmer, Mayor of said Village, prepared the following proposed budget for the Fiscal Year 2019/2020 for said Village, viz;

Attached as Exhibit A

(b) That, in compliance with said Code, the said Mayor filed the same with Kimberly Morris, Secretary of said Village, on the 2nd day of August, 2019.

(c) That in compliance with Chapter 102 of the Local Government Code, public notice of date, time, and place of the hearing to be conducted thereon by the Board of Aldermen of said Village was given.

(d) That this action is being taken at the conclusion of the public hearing held on said budget in compliance with Chapter 102 of the Local Government Code.

SECTION TWO -- Adoption of Budget

The Board of Aldermen of the Village of Jones Creek, Texas pursuant to the provisions of said Chapter 102 of the Local Government Code, do hereby adopt said budget for said Village for the fiscal year of said Village which will begin October 1, 2019, and will end Septemeber 30, 2020,

except for any changes hereinafter made which said Aldermen find that the law warrants and the best interest of the taxpayers of said Village demand, said budget, as changed, being as follows, viz:

Attached as Exhibit A

SECTION THREE-- Expenditures

The Board of Aldermen of the Village of Jones Creek, Texas, hereby authorizes and prescribes the following method of contracting and paying for the items of expense contained in the budget of said Village for the Fiscal Year 2019/2020.

(a) By the Mayor and Secretary alone in addition to paying the salary of any public official employee of the Village of Jones Creek, Texas authorized to be paid monthly or weekly by any other ordinance or resolution of said Village, the Mayor and Secretary of said Village are hereby authorized to contract for and purchase and to issue checks on the funds of said Village, not exceeding a total amount of the amount budgeted, in payment of any item of expense authorized by such budget except "Surplus Available for Capital Expenditures" without further authority from the Board of Aldermen of said Village where the amount to be expended in any one instance does not exceed the sum of One Thousand and no/100 (\$1,000) Dollars.

(b) Expenses Under \$5,000.00 The Mayor and Secretary of the Village of Jones Creek, Texas, shall be authorized to contract for and purchase and to issue checks on the fund of said Village, not to exceeding a total amount of the amount budgeted, in payment of any item of expense authorized by such budget not falling within the provisions of Subsection (a) hereof where the amount to be expended in any one instance does not exceed the sum of Five Thousand and no/100 (\$5,000.00) Dollars after a favorable vote of the majority of the Aldermen present and voting at a regular or special meeting of the Board of Aldermen of said Village, the results of which are entered upon the minutes of such meeting.

SECTION FOUR -- Effective Date of this Ordinance

This Ordinance shall be effective immediately upon its passage and approval. Provided, however, that with respect to any item of expense covered by Section Three of this ordinance, it shall be retroactive to the first day of October, 2019, so as to validate any and all checks drawn on the funds of said Village of Jones Creek, Texas, and issued on or after such date by the Mayor or Secretary of said Village in payment of any such item of expense.

SECTION FIVE -- Method of Publication

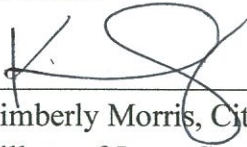
This ordinance shall take effect and be in force from and after its descriptive caption has been published on the Village of Jones Creek Website, having publishing authority within the corporate limits of the Village.

READ, PASSED, AND ADOPTED this 27th day of September, 2019



Gordon Schlemmer, Mayor
Village of Jones Creek, Texas

ATTEST:



Kimberly Morris, City Secretary/Administrator
Village of Jones Creek, Texas

EXHIBIT A

Village of

Jones Creek

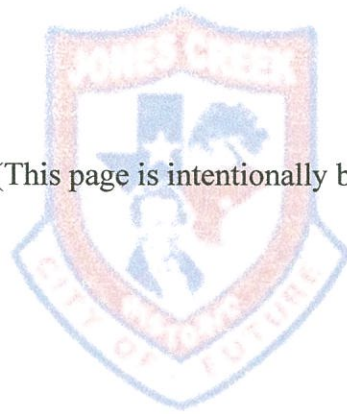
Adopted Annual Municipal Budget

October 1st, 2019 - September 31st,
2020

This Document was prepared by
the Mayor of Jones Creek

Village of Jones Creek
7207 Stephen F. Austin
Jones Creek, Texas 77541
979-233-2700

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Village of Jones Creek

7207 Stephen F. Austin
Jones Creek, TX 77541
(979)233-2700

Dear Board of Alderman,

This document was prepared for the Village of Jones Creek's General Fund for Fiscal Year 2019 – 2020 Operating Budget in accordance with Texas Local Government Code Chapter 102. It was filed with the City Secretary/Administrator's Office on August 2nd, 2019, as prescribed by LGC §102.005.

BRIEF HISTORY OF JONES CREEK, TEXAS

Since this document is required by LGC §102.005(c) to be posted on the Village of Jones Creek's website, and will potentially be viewed by the general public, I have included a brief history of Jones Creek, Texas.

The Village of Jones Creek, Texas is located in Southwestern Brazoria County along Highway 36. It stretches for approximately 5 miles along Highway 36 and is about 2 miles wide. It is conveniently located close to Bryan Beach, Quintana Beach, and Surfside Beach, with excellent shopping and restaurants nearby in Lake Jackson, Freeport, and Brazoria.

With a current population of 2,020, it is home to Stephen F. Austin Elementary "The Pride of Jones Creek", several historical markers, and the original gravesite of Stephen F. Austin at the Gulf Prairie Cemetery.

Jones Creek is rich in history, which includes The Battle of Jones Creek, and the settlement of "The Old Three Hundred." What was once gorgeous plantations set among massive live oak trees, is now a quiet, picturesque community consisting of several churches, convenience stores, and other diverse businesses.

OVERVIEW

In order to provide more transparency, and to make this complicated document easier for the reader to follow, some things have been reclassified or reorganized from the past fiscal years budgets. It is the goal of any government to provide detailed information to the tax payers of predicted expenses and revenues. Although, some things can be pre-determined, most items on the proposed budget are subject to vary due to unforeseen or unavoidable circumstances.

A special revenue fund will be created for the monies deposited to the City from Praxair, Inc. for the installation of the pipeline on Primrose Street. Those funds were designated on July 16th, 2019, by majority vote of council, and are to be set aside for drainage projects or other projects

deemed necessary by council. Those funds have not been included in the General Fund Fiscal Year 2019-2020 Budget.

REVENUE

Due to certified appraisal rolls dipping after Hurricane Harvey it was necessary to adopt a tax rate to ensure funds for maintenance and operations. Since then, appraisals have rebounded and it is no longer necessary to implement such an increased rate of \$0.462691 per \$100.

It is recommended, however, to propose a tax rate that meets the needs of the city, and a rate that has been imposed historically over the last several years. This rate would calculate to show an approximate 5.17% increase in taxes to meet a \$280,000 need in generated revenue. This would calculate to a rate of approximately \$0.411289 per \$100.

Another source of revenue is a fund balance from previous years, which includes money earned from selling city owned property on SH 36. This remaining revenue is to be used to supplement the budget going into the coming year.

The Village of Jones Creek is now selling large rolls of trash bags and the income generated from the sales has been added to the budget.

All other sources of revenue are predicted to remain similar as years past and are accounted to have some increase.

EXPENDITURES

There are multiple key improved items to this proposed budget, along with the continual, yearly expenditures to maintain and operate the Village of Jones Creek. It is our goal to only expend funds as necessary to see to the day to day function of the City, and to stay within the guidelines set forth in the budget ordinance, once passed.

As in years past, the budget has included a line item for surplus expenses. This line item's expenditures are authorized by council and are used to fulfill improvement projects. Expense to this item was decreased this year due to the reclassification of some items and conclusions of improvement projects.

Currently the Village of Jones Creek has employed nine full-time employees and ten part-time employees. This includes members of the Jones Creek Marshal's Office Police Reserve Force.

	Administration	Marshal's Dept.	Municipal Court	Street Dept.	Total
Full-time	2	4	1	2	9
Part-time	0	8	2	0	10

This budget proposes an overall, variable raise for all employees to stay competitive in our areas open job market. The amount awarded to each employee will be determined by the Marshal, City

Secretary/Administrator, or Mayor, and could vary from employee to employee based on merit and longevity. This budget does not include funds for additional full-time staffing.

There are several other noted changes to the budget for this coming fiscal year. Funds to purchase new software and/or computer equipment for the Jones Creek Marshal's Department for storage of video files and other technological advances throughout the upcoming year have been added. The postage cost for all departments was removed from each department's office expenses and moved to the administration's budget. Installation of an alarm system this past year prompted costs for monitoring to be added. And, an expense line to include an update to the Code of Ordinances was included for the conclusion to the zoning regulations review.

Furthermore, to provide our municipality with quality, educated personnel, and to encourage employee achievement, expenses for training in all departments was increased. Similarly, cost for the Webpay Software for court and utility payments was added to better serve our communities ease of payment needs and to assistance with employee time management.

With the passage of ESD #6 at the last election, removal for costs associated with EMS services has been removed from the budget. All other expenses are virtually the same as in years past, and it is not foreseen that they will have much change.

CONCLUSION

This proposed budget is shown in comparison to the current fiscal year's 2018-2019 budget; however, please note the current year's budget is due to change via a budget amendment.

I encourage you to review the budget closely and look forward to your input at the upcoming City Council meeting. If you have any other questions please feel free to let me know.

Respectfully,

Gordon Schlemmer, Mayor
Village of Jones Creek, Texas

VILLAGE OF JONES CREEK
Fiscal Year 2019-2020
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,124, which is a 4.92 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 \$5,240.

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

FOR: Terry Jeffers, Corey Thomas, Nicole Hardesty, and Glenn Jordan

AGAINST:

PRESENT and not voting:

ABSENT: Justin Wright

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	\$0.411289/100	\$0.462691/100
Effective Tax Rate:	\$0.391074/100	\$0.462691/100
Effective Maintenance & Operations Tax Rate:	\$0.391074/100	\$0.462691/100
Rollback Tax Rate:	\$0.422359/100	\$0.499706/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for VILLAGE OF JONES CREEK secured by property taxes: \$0

Village of Jones Creek		
Municipal Budget for FY 2019-2020		
	Fiscal Year 2018/2019	Fiscal Year 2019/2020

REVENUES		
	2018/2019	Proposed 2019/2020

Certificate of Deposits/Investments	\$ 70,646	\$ 71,375
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Misc. Income		
Brazoria County Arrest Fee	\$ 10	\$ 10
Miscellaneous Revenues	\$ 500	\$ 1,000
Capital Surplus	\$ 135,000	\$ 135,000
Total	\$ 135,510	\$ 136,010

Outside Revenue		
Ad Valorem Tax	\$ 268,779	\$ 280,000
BCCA	\$ 1,700	\$ 1,200
Dividend Income	\$ 150	\$ 150
Franchise Fees	\$ 91,100	\$ 95,000
Interest Earned	\$ 6,200	\$ 10,000
Sales Tax Revenues	\$ 75,000	\$ 80,000
Total	\$ 442,929	\$ 466,350

Permits/Fees		
Animal Registration Fees	\$ 2,000	\$ 2,000
Annual Game Room Fees	\$ 4,700	\$ 4,700
Inspection Fees	\$ 10,000	\$ 12,000
Golf Cart Fees	\$ 80	\$ 80
Vendor Fees	\$ 50	\$ 50
Total	\$ 16,830	\$ 18,830

Service Income		
Court Fines	\$ 360,000	\$ 365,000
Marshal's Report Fees		\$ 25
NSF Fee	\$ 100	\$ 100
Credit Card Processing Fees	\$ 12,000	\$ 15,000
Rental Income	\$ 5,725	\$ 5,725
Trash Bags		\$ 600
Trash Service Reciepts	\$ 205,000	\$ 210,000
Total	\$ 582,825	\$ 596,450

TOTAL REVENUE	\$ 1,178,094	\$ 1,217,640
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EXPENDITURES		
	2018/2019	Proposed 2019/2020

PAYROLL

Salaries		
Administration	\$ 87,880	\$ 92,274
Marshal's Dept.	\$ 271,095	\$ 324,304
Municipal Court	\$ 64,618	\$ 74,070
Street Dept.	\$ 63,960	\$ 67,158
Benefits		
Administration	\$ 17,385	\$ 24,382
Marshal's Dept.	\$ 27,788	\$ 41,936
Municipal Court	\$ 11,213	\$ 12,191
Street Dept.	\$ 11,295	\$ 12,274
Retirement		
Administration	\$ 6,802	\$ 6,478
Marshal's Dept.	\$ 10,534	\$ 13,289
Municipal Court	\$ 3,310	\$ 3,148
Street Dept.	\$ 4,951	\$ 4,714
Taxes		
Administration	\$ 6,723	\$ 7,059

Marshal's Dept.	\$ 20,739	\$ 24,809
Municipal Court	\$ 4,943	\$ 6,464
Street Dept.	\$ 4,893	\$ 5,138
COC	\$ -	\$ -
Direct Deposit	\$ 400	\$ 400

TOTAL PAYROLL EXPENSES	\$ 618,526	\$ 720,088
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ADMINISTRATIVE

Capital Expenditures		
Surplus	\$ 85,000	\$ 37,000

Dues		
Brazoria County Alliance	\$ -	\$ -
BCCA	\$ 50	\$ 50
Brazosport Chamber	\$ 250	\$ 250
HGAC	\$ 200	\$ 200
International Code Council	\$ 135	\$ 135
KBCBA	\$ 397	\$ 397
Newspaper Notices	\$ 800	\$ 800
Texas Municipal League	\$ 716	\$ 750
Texas Municipal Clerk's Association	\$ 100	\$ 100
Website	\$ 160	\$ 60

Equipment		
City Upgrades	\$ 1,000	\$ 1,000

Insurance		
Liability Insurance	\$ 6,050	\$ 7,700
Surety Bond	\$ 125	\$ 125
Windstorm Insurance	\$ 4,000	\$ 4,000
Worker's Compensation	\$ 8,200	\$ 8,600

Professional Fees		
Alarm System		\$ 480
Animal Control	\$ 6,000	\$ 4,500
Appraisal District	\$ 1,800	\$ 1,400
Attorney's Fees	\$ 14,000	\$ 12,000
Audit	\$ 7,000	\$ 7,000
Building Inspections	\$ 7,000	\$ 10,000
Codification Update	\$ -	\$ 2,000
Communications Systems	\$ 2,500	\$ 2,500
Computer/Software Maintenance	\$ 600	\$ 600
Council Expenses	\$ 1,500	\$ 1,500
Credit Card Fees	\$ 4,000	\$ 4,500
Elections	\$ 2,800	\$ 2,800
EMS Service	\$ 30,000	\$ -
ERS - Assessment Fee	\$ 35	\$ 35
Event Expenses	\$ 1,000	\$ 1,000
Janitorial Services	\$ -	\$ -
Quickbook Advisor	\$ 50	\$ 50
Tax Assessor	\$ 400	\$ 400
Pest Treatment	\$ 150	\$ 150
Webpay Service		\$ 625

Supplies		
Office Copier Maintenance		\$ 750
Office Postage/Mailing		\$ 1,200
Office Supplies	\$ 3,500	\$ 3,000

Travel		
Mileage	\$ 200	\$ 200
Seminars and Training	\$ 2,500	\$ 2,000

Utilities		
Electric	\$ 4,000	\$ 4,000

Gas	\$ 390	\$ 390
Telephones	\$ 3,300	\$ 3,000

TOTAL ADMINISTRATIVE EXPENSE	\$ 199,908	\$ 127,247
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MARSHAL'S DEPARTMENT

Equipment		
Aircards	\$ 2,400	\$ 2,400
Law Enforcement Equipment	\$ 1,000	\$ 1,000

Insurance		
Law Enforcement Insurance	\$ 3,800	\$ 3,800

Professional Fees		
Accurint	\$ 1,200	\$ 1,200
Computer/Software Maintenance		\$ 400
County MCT Maintenance	\$ 3,000	\$ 3,000
Dispatch Service Fees	\$ 714	\$ 1,122
Leads Online	\$ 1,800	\$ 1,600
RMS MCT Maintenance	\$ 2,400	\$ 2,400
TCLEDDS		\$ 330

Supplies		
Office Copier Maintenance		\$ 750
Office Supplies	\$ 3,000	\$ 2,000
Uniforms	\$ 800	\$ 1,200

Travel		
Seminars and Training	\$ -	\$ 250

Utilities		
Telephones	\$ 3,000	\$ 3,000

Vehicle		
Fuel	\$ 30,000	\$ 30,000
Maintenance	\$ 5,000	\$ 5,000

TOTAL MARSHAL'S EXPENSE	\$ 58,114	\$ 59,452
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MUNICIPAL COURT

Dues		
Texas Muncipal Court's Assn.	\$ 60	\$ 75

Professional Fees		
Computer/Software Maintenance		\$ 315
Interpreter License	\$ 50	\$ 50
Juror's Fees	\$ 250	\$ 350
Omnibase	\$ 1,650	\$ 1,400
Prisioner Keep	\$ 2,800	\$ 1,500
Taxes on Fines	\$ 115,000	\$ 117,000

Supplies		
Office Supplies	\$ 1,250	\$ 1,250

Travel		
Mileage	\$ 800	\$ 1,000
Seminars and Training	\$ 1,000	\$ 1,500

TOTAL MUNICIPAL COURT EXPENSE	\$ 122,860	\$ 124,440
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STREET MAINTENANCE

Maintenance		
Building Maintenance	\$ 6,000	\$ 6,000
Street and Drainage Repairs	\$ 15,000	\$ 25,000
Park Maintenance	\$ 500	\$ 500

Professional Fees		
Mowing	\$ -	\$ -

Supplies		
Building Supplies	\$ 3,500	\$ 3,500
Signs	\$ 250	\$ 1,250

Travel		
Mileage	\$ -	\$ 100
Seminars and Training	\$ -	\$ 500

Utilities		
Street Lights	\$ 6,000	\$ 6,000

TOTAL BUILDING EXPENSE	\$ 31,250	\$ 42,850
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TRASH SERVICE

Professional Fees		
Computer/Software Maintenance	\$ 600	\$ 650
Postage	\$ 2,700	\$ 2,700
Sales Tax	\$ 17,250	\$ 17,500
Trash Services	\$ 118,000	\$ 120,000

Supplies		
Office Supplies	\$ 2,500	\$ 1,200

TOTAL TRASH EXPENSE	\$	141,050	\$	142,050
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GRAND TOTAL EXPENDITURES	\$	1,171,708	\$	1,216,127
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GRAND TOTAL REVENUE	\$	1,178,094	\$	1,217,640
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