

NOTICE OF PUBLIC HEARING CITY
OF SEABROOK CITY COUNCIL
TUESDAY, SEPTEMBER 17, 2019 – 7:00P.M.

NOTICE IS HEREBY GIVEN THAT THE CITY COUNCIL OF THE CITY OF SEABROOK WILL MEET ON TUESDAY, SEPTEMBER 17, 2019 AT 7:00 P.M. IN THE SEABROOK CITY HALL COUNCIL CHAMBERS, 1700 1ST STREET, SEABROOK, TEXAS 77586 TO HOLD A PUBLIC HEARING ON THE PROPOSED FY 2019/20 BUDGET. THIS MEETING IS OPEN TO THE PUBLIC AND ANY MEMBER OF THE PUBLIC MAY COMMENT ACCORDING TO THE PROCEDURES OF THE CITY COUNCIL. A BUDGET SUMMARY IS INCLUDED BELOW. COPIES OF THE PROPOSED BUDGET ARE AVAILABLE FOR INSPECTION BY THE PUBLIC IN THE OFFICE OF THE FINANCE OFFICER DURING REGULAR BUSINESS HOURS.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$540,448 OR 8.46%, AND OF THAT AMOUNT, \$164,488 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

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(See next page for Budget Summary)

CITY OF SEABROOK
2019/20 BUDGET
COMBINED FUND SUMMARY

	01 GENERAL	08 DEBT SERVICE	20 ENTER- PRISE	SPECIAL REVENUE FUNDS	CONSTRUCT PROJECT FUNDS	TOTAL
EST BEG BAL UNRES	8,084,246	1,887,417	1,991,065	4,438,612	8,972,412	25,373,753
REVENUES						
TAXES	8,135,322	1,945,950	318,175	532,905	0	10,932,352
INTERGOVERNMENTAL SERVICES	397,399	0	0	0	0	397,399
OTHER	1,184,600	0	8,243,651	297,253	0	9,725,504
INTEREST	39,100	0	187,313	275,953	165,372	667,737
LOAN/BOND/GRANT PROCEEDS	258,000	70,111	59,732	98,604	169,340	655,787
TRANSF FRM OTHER FUND	0	0	0	2,400	0	2,400
USE OF PRIOR YR FUNDS	2,370,690	0	198,878	175,000	350,745	3,095,313
TOTAL REVENUES	923,852	0	738,133	53,000	0	1,714,985
TOTAL RESOURCES FOR OPERATIONS	13,308,963	2,016,061	9,745,882	1,435,115	685,456	27,191,477
EXPENDITURES						
PERSONNEL	21,393,209	3,903,478	11,736,947	5,873,727	9,657,868	52,565,230
SUPPLIES	9,008,776	0	1,306,124	131,225	0	10,446,125
SERVICES	266,844	0	53,380	42,750	0	362,974
CAPITAL OUTLAY	2,897,904	8,500	3,628,934	553,716	397,256	7,486,310
CONSTRUCTION	817,264	0	515,590	774,681	5,261,212	7,368,747
PAYMENTS FOR DEBT SERVICE	318,175	0	582,837	0	0	901,012
OPERATING TRANSF OUT	0	1,920,450	1,260,467	0	0	3,180,917
APPR. FUTURE PROJECTS	0	0	2,120,897	7,500	0	2,128,397
TOTAL EXPENDITURES	0	0	275,000	0	0	275,000
NET REVENUE	13,308,963	1,928,950	9,743,229	1,509,873	5,658,468	32,149,483
EST END BALANCE UNRES	0	87,111	2,652	(74,758)	(4,973,012)	(4,958,006)
PLUS: RES FUND BALANCES	8,084,246	1,974,528	1,993,718	4,363,855	3,999,400	20,415,747
TOTAL FUND BALANCES	0	0	0	0	0	0
TOTAL FUND BALANCES	8,084,246	1,974,528	1,993,718	4,363,855	3,999,400	20,415,747

Special Revenue Funds include: State Seizure, Law Enforcement Education, Child Safety, Federal Seizure, STEP, Public Safety, Hotel/Motel, Carothers, Park Improvement, Court Security, Time Payment, Court Technology, PEG, Public Safety Vehicle and Equipment Replacement, Budget Stabilization and Water Rate Stabilization.

Construction Project Funds include: Capital Impact, Capital Project Fiber Optic, Capital Project, Capital Project Public Works/Animal Shelter Facility, C O Fund, Capital Project Water Tank Relocation and General Fund CIP Fund.