



City of La Vernia
REGULAR CITY COUNCIL MEETING
City Council Chambers of La Vernia City Hall
102 E. Chihuahua Street, La Vernia, Texas 78121

September 13, 2018
6:30 PM

AGENDA

1. Call to Order

2. Invocation, Pledge of Allegiance, and Texas Pledge (*Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible.*)

3. Citizens to be Heard

(At this time, citizens who have filled out a registration form prior to the start of the meeting may speak on any topic they wish to bring to the attention of the governing body so long as that topic is not on the agenda for this meeting. Citizens may speak on specific agenda items when that item is called for discussion. During the Citizens to be Heard section no council action may take place and no council discussion or response is required to the speaker. A time limit of three minutes per speaker is permitted; the council may extend this time at their discretion)

4. Consent Agenda

(All consent agenda items are considered routine by City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember requests an item be removed and considered separately.)

- A. Minutes from the August 9, 2018 Joint Budget Workshop
- B. Minutes from the August 9, 2018 Regular City Council Meeting
- C. Minutes from the August 29, 2018 Joint Budget Workshop
- D. Minutes from the August 29, 2018 Special City Council Meeting
- E. La Vernia Police Department – Reports, Traffic Violations & Arrests; and Number of Occurrences by Offense for the month of August 2018;
- F. Check Register and financial report for the month of August 2018

5. Proclamations

- A. Present a proclamation for the 35th annual National Night Out on October 2nd 2018
- B. Present a proclamation declaring October as Domestic Violence Awareness month

6. Public Hearing & Adoption of Budget & Tax Rate

- A. Public hearing regarding the 2018-2019 Fiscal Year Budget
- B. Discuss and consider approval of an ordinance adopting the 2018-2019 Fiscal Year Budget
- C. Discuss and consider a resolution to ratify the property tax increase reflected in the budget as required by Local Government Code Section 102.007.
- D. Public hearing regarding the 2018 Property Tax Rate
- E. Discuss and consider approval of an ordinance adopting the 2018 O & M Tax Rate.
- F. Discuss and consider approval of an ordinance adopting the 2017 I & S (Debt Service) Tax Rate

7. Discussion/Action

- A. Discuss and consider action on No Parking Signs along the 100 block of DL Vest

- B. Discuss and consider approving Southwest Engineers to advertise requests for proposals on the Elevated Water Tank.
- C. Discuss and consider action on approving purchase of a generator for Wastewater Treatment Plant

8. Ordinances

- A. Discuss and consider approval of an ordinance designating Reinvestment Zone No 1, named La Vernia Crossing.

9. Closed Session

- A. Pursuant to Local Government Code §551.074 of the Open Meeting Act. Tex. Gov't Code, council will meet in closed session to deliberate annual job performance of the City Administrator.
- B. Pursuant to Local Government Code §551.074 of the Open Meeting Act. Tex. Gov't Code, council will meet in closed session to deliberate annual job performance of the Police Chief.
- C. Reconvene into Regular Session and take action/or give direction, if necessary on items discussed in Executive Session.

10. Items Specific to Future Line Items on the Agenda

11. Adjourn

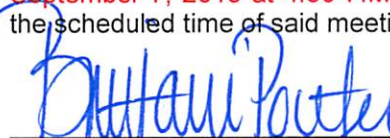
DECORUM REQUIRED

Any disruptive behavior, including shouting or derogatory statements or comments may be ruled out of order by the Presiding Officer. Continuation of this type of behavior could result in a request by the Presiding Officer that the individual leave the meeting, and if refused, an order of removal.

The City Council for the City of La Vernia 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 Open Meetings Act, Texas Governmental Code §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), and §551.086 (Economic Development), and any other provisions under Texas law that permits a governmental body to discuss a matter in closed executive session.

The City of La Vernia City Council meetings are available to all persons regardless of disability. This facility is wheelchair accessible parking spaces are available. Requests for accommodations, should you require special assistance, must be made 48 hours prior to this meeting. Braille is not available. Please contact the City Secretary at (830) 779-4541 or email bporter@lavernia-tx.gov.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the governing body of the above named La Vernia City Council is a true and correct copy of said Notice and that I posted true and correct copy of said Notice on the bulletin boards, of the City Hall of said City of La Vernia, Texas, a place convenient and readily accessible to the general public at all times, and said Notice was posted on **September 7, 2018 at 4:30 P.M.** and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.



Brittani Porter, City Secretary



City of La Vernia

CITY COUNCIL & MUNICIPAL DEVELOPMENT DISTRICT JOINT BUDGET WORKSHOP

City Council Chambers of La Vernia City Hall
102 E. Chihuahua Street, La Vernia, Texas 78121

August 9, 2018
4:00 p.m.

Minutes

1. **Call to Order** – Mayor Gregory called the meeting to order at 4:07 and declared a quorum.
2. **Pledge of Allegiance and Invocation** – Invocation was given by Mayor Gregory and all in attendance recited the pledges.

Presentation

3. **A. Introduction of Public Works Employees**
Public Works Director, David Mahula, introduced Danny Bunte, who recently received his D water license, Brent Crocker, Jeff Walker, who recently received his D water license and Josh who has his CSI and ground water license. He stated he has a great crew and all are hardworking individuals.
4. **Discussion/Action**
 - A. **Discuss and consider action on the City of La Vernia and Municipal Development District 2018 - 2019 Fiscal Year budget.**
City Administrator presented the City of La Vernia and MDD 2018-2019 proposed Fiscal Year budget. City Administrator made handouts to include budget works sheets and personnel salary sheets.

Motion: No action

- B. **Discussion on Capital Improvement Projects.**
Mayor Gregory stated we have received information from Clarence Littlefield, to include transmission lines, water tower and raceway. These projects are going to be in the works. He stated we may reach out to a Grant Writer once we have numbers. Mayor Gregory stated we are going to be a busy next couple of months with large decisions once we get the pieces together.
5. **Adjourn** – Councilman Poore made a motion to adjourn the meeting, seconded by Councilman Cormier. Meeting was adjourned at 6:15 PM.

Robert Gregory, Mayor

Brittani Porter, City Secretary



City of La Vernia
REGULAR CITY COUNCIL MEETING
City Council Chambers of La Vernia City Hall
102 E. Chihuahua Street, La Vernia, Texas 78121

August 9, 2018
6:30 PM

Minutes

- 1. Call to Order** – Mayor Gregory called the meeting to order at 6:30 PM and declared a quorum. All members were present.
- 2. Invocation, Pledge of Allegiance, and Texas Pledge** – Invocation was given by Mayor Pro-Tem Cormier and all in attendance recited the pledges.
- 3. Citizens to be Heard-** No citizens to be Heard
- 4. Consent Agenda**
(All consent agenda items are considered routine by City Council and will be enacted by one motion. There will be no separate discussion of these items unless a Councilmember requests an item be removed and considered separately.)
 - A. Minutes from the July 12, 2018 Regular City Council Meeting
 - B. La Vernia Police Department – Reports, Traffic Violations & Arrests; and Number of Occurrences by Offense for the month of July 2018;
 - C. Check Register and financial report for the month of July 2018

Councilwoman Recker asked about the \$400.00 payment to Bank of America and City Administrator Yvonne Griffin advised it was for the administrator fees for the bonds.

MOTION: Councilwoman Recker made a motion to accept the consent agenda as presented, seconded by Councilman Cormier. Motion passed: 5-0.

5. Discussion/Action

- A. Discuss and consider action to amend the personnel policy concerning the licensing/certification reimbursement policy.**

Personnel policy concerning licensing/certification will be on the next Council meetings agenda.

- B. Discuss and consider action on Bauman Contract regarding water line extension.**

Per discussion in previous meetings, we have gone through sanitary easement and other avenues. SS Water has the CCN rights to that area. A Memorandum of Understanding (MOU) was drafted by the attorney's office and needs to be agreed upon by SS Water Board. Mayor Gregory stated their meeting will be this upcoming week and once approved by their board we anticipate a 4-6 month installation process.

6. Items Specific to Future Line Items on the Agenda

- Annual Review for Chief and City Administrator
- Budget Workshop

7. Adjourn- Councilman Cormier made a motion to adjourn the meeting, seconded by Councilman Poore. Meeting was adjourned at 6:38 PM.

Robert Gregory, Mayor

Brittani Porter, City Secretary



City of La Vernia JOINT WORKSHOP

City Council & Municipal Development District

City Council Chambers of La Vernia City Hall
102 E. Chihuahua Street, La Vernia, Texas 78121

August 29, 2018
6:00 PM

Minutes

1. **Call to Order** – Mayor Gregory called the meeting to order at 6:00 PM and declared a quorum.
2. **Invocation, Pledge of Allegiance, and Texas Pledge** – Invocation was given by Mayor Gregory and all in attendance recited the pledges.
3. **Discussion/Action**
 - A. **Discuss the City of La Vernia and Municipal Development District 2018-2019 Fiscal year Budget.**

Mayor Robert Gregory presented the City of La Vernia and Municipal Development District 2018-2019 Fiscal Year budget prepared by City Administrator Yvonne Griffin. City Administrator stated there are no changes from the previous meeting and the budget would remain as is unless there were any objections.
 - B. **Discuss Capital Improvement Projects –**

City Administrator advised there was \$2 million left to spend in the bond; we are requesting Southwest Engineers to solicit bids for the Elevated Storage Tank.
4. **Adjourn** – Councilman Cormier made a motion to adjourn the meeting, seconded by Councilman Doege. Meeting was adjourned at 7:02 PM.

Robert Gregory, Mayor

Brittani Porter, City Secretary



City of La Vernia
SPECIAL CITY COUNCIL MEETING
City Council Chambers of La Vernia City Hall
102 E. Chihuahua Street, La Vernia, Texas 78121

August 29, 2018
6:30 PM

Or immediately following the Joint Budget Workshop

Minutes

1. **Call to Order** – Mayor Gregory called the meeting to order at 7:02 and declared a quorum.
2. **Invocation, Pledge of Allegiance, and Texas Pledge** (*Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible*).
3. **Discussion/Action**
 - A. **Discuss and consider action on the Interlocal Police Agreement with La Vernia ISD.**

The agreement is not changing anything however it is adding an additional officer to the La Vernia ISD Junior High campus. The officer will perform the same duties as assigned in the current agreement.

MOTION: Councilman Hennette made a motion to approve the Interlocal Police Agreement with the La Vernia ISD, seconded by Councilwoman Recker. Motion passed:
5-0

4. **Adjourn:** Councilman Cormier made a motion to adjourn the meeting, seconded by Councilman Hennette. Meeting was adjourned at 7:07 PM.

Robert Gregory, Mayor

Brittani Porter, City Secretary

La Vernia Police Department
Enforcement Statistics
August 2018

Case Type		
Criminal Complaints	21	30.00%
Incidents	52	70.00%
Total	73	100.00%

CRIMINAL COMPLAINT - Offense Code

CRIMINAL MISCHIEF	1	10.0%
THEFT	8	40.0%
FRAUD	1	10.0%
DUTY ON STRIKING VEHICLE	2	10.0%
POSS CS PG 1	1	10.0%
UUMV	1	10.0%
ASSAULT	2	10.0%
AGG SEX ASSAULT	1	10.0%
POSS MARIJUANA	1	10.0%
INTER DUTIES PUB SERVANT	1	10.0%
DWLI	1	10.0%
IND W/CHILD	1	5.0%
Total	21	100.00%

INCIDENT - Offense Code

INFO	7	15%
IM POUND VEHICLE	5	5%
ACCIDENT	9	22%
DISTURBANCE	3	3%
ALARM	12	28%
WELFARCE CONCERN	1	1%
ASSIST OTHER AGENCY	3	3%
MISC INCIDENT	11	22%
WARRANT SERVICE	1	1%
Total	52	100.00%

Citations

VIOLATIONS	109	75.00%
WARNINGS	77	25.00%
Total	186	100.00%



Bruce Ritchey
Chief of Police



A Proclamation by the Mayor

WHEREAS, the National Association of Town Watch is sponsoring a unique, nationwide crime, drug and violence prevention program on October 2nd entitled "National Night Out"; and

WHEREAS, the "35th Annual National Night Out" provides a unique opportunity for La Vernia and Wilson County to join forces with thousands of other communities across the country in promoting cooperative, police-community crime prevention efforts; and

WHEREAS, La Vernia Police Department and La Vernia Fire Department through joint crime, drug, and violence prevention and fire prevention efforts in La Vernia and Wilson County and are supporting "National Night Out 2018" locally; and

WHEREAS, it is essential that all citizens of La Vernia be aware of the importance of crime prevention programs and the impact that their participation can have on reducing crime, drugs and violence in La Vernia; and

WHEREAS, police-community partnerships, neighborhood safety, awareness and cooperation are important themes of the "National Night Out" program; and

NOW, THEREFORE, I, ROBERT GREGORY, MAYOR, AND THE CITY COUNCIL OF LA VERNIA, do hereby call on all the citizens of La Vernia and Wilson County to join the Police Department, the Fire Department, and the National Association of Town Watch in supporting the "35th Annual National Night Out" on October 2nd, 2018. I hereby proclaim Tuesday, October 2nd, 2018 as "NATIONAL NIGHT OUT" in La Vernia.



In Witness Whereof, I have hereunto set my hand and caused the Great Seal of the City of La Vernia, Texas to be affixed at City Hall in La Vernia this 13th day of September, 2018.

Mayor

City Secretary

Proclamation
Domestic Violence Awareness Month 2018

WHEREAS, the crime of domestic violence violates an individual's privacy and dignity, security and humanity, due to systematic use of physical, emotional, sexual, psychological and economic control and/or abuse including abuse to children and the elderly; and

WHEREAS, the problems of domestic violence are not confined to any group or groups of people, but cut across all economic, racial and societal barriers, and are supported by societal indifferences; and

WHEREAS, the impact of domestic violence is wide ranging, directly effecting individuals and society as a whole, here in this community, throughout the United States and the world; and

WHEREAS, women are not only targets; young children and the elderly also are victims, and sadly, emotional scars are often permanent, and domestic violence costs United States' companies at least \$3.5 billion in lost work time, increased health care costs, higher turnover, and lower productivity; and

WHEREAS, it is battered women themselves who have been in the forefront of efforts to bring peace and equality to the home.

NOW, THEREFORE, I, Robert W. Gregory, Mayor, of the City of La Vernia, Texas, do hereby proclaim the month of October as **"Domestic Violence Awareness Month"** and call all citizens, community agencies, religious organizations, medical facilities and businesses to increase their participation in our effort to prevent domestic violence, thereby strengthening the communities in which we live.

Presented this 13th day of September 2018



Robert W. Gregory, Mayor

Attest:

Brittani Porter, City Secretary

PROPERTY TAX SUMMARY

This budget will raise more total property taxes than last year's budget by an amount of \$20,421.77 which is 2.9 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$2,199.44.

Notice of Proposed Tax Rate proposes to use revenue attributable to the tax rate increase for the purpose of funding of an additional police officer and purchase of capital equipment for Public Works.

Last Year's Tax Rate:	.1999
Effective Tax Rate:	.1942
Rollback Tax Rate:	.2049
Adopted Tax Rate:	.1999

AS OF	9/7/2018 13:40	FY2016	FY2017	FY2018		FY2019
	Description	Actual	Actual	Budget	Actual	Proposed
General Fund						
	Revenues	1,410,316.44	1,427,346.61	1,578,613.39	1,429,480.42	1,709,947.50
	Code Enforcement Total	95,694.66	73,165.30	101,539.06	41,372.18	101,308.68
	Administration Total	345,696.75	292,195.16	427,880.93	298,847.06	361,555.88
	Court Total	94,644.51	86,993.79	109,623.44	97,656.58	126,802.00
	Police Total	531,785.22	636,087.75	722,972.96	653,570.94	879,573.14
	Public Works Total	126,690.37	99,592.17	201,095.00	133,782.18	169,523.00
	Parks Total	-	172,566.15	64,900.00	49,769.85	71,205.00
	Total Expenses	1,194,511.51	1,360,600.32	1,628,011.39	1,274,998.79	1,709,967.70
	Difference	215,804.93	66,746.29	(49,398.00)	154,481.63	(20.20)
	Current Fund Balance	1,244,313.00				
	Revenue/Expenses	154,481.63				
	New Fund Balance	1,398,794.63				
	Project FY 2019 Fund Balance	1,398,774.43				
MDD Fund						
	Revenues	51,513.94	312,721.83	305,150.00	247,386.47	317,680.00
	Expenses	79,750.02	101,730.88	187,322.92	96,800.92	207,033.66
	Difference	(28,236.08)	210,990.95	117,827.08	150,585.55	110,646.34
	Current Fund Balance	867,712.00				
	Revenue/Expenses	150,585.55				
	New Fund Balance	1,018,297.55				
	Project FY 2019 Fund Balance	1,128,943.89				
Streets Fund						
	Revenues	150,342.15	159,542.26	166,817.00	126,639.69	167,650.00
	Expenses	17,563.46	234,106.01	331,340.16	262,553.69	167,650.00
	Difference	132,778.69	(74,563.75)	(164,523.16)	(135,914.00)	-
	Current Fund Balance	423,933.00				
	Revenue/Expenses	(135,914.00)				
	New Fund Balance	288,019.00				
	Project FY 2019 Fund Balance	288,019.00				
Debt Service						
	Revenues	19,026.64	18,485.58	19,415.80	18,407.56	380.00
	Expenses	31,054.40	58,685.99	45,684.54	17,894.20	-
	Difference	(12,027.76)	(40,200.41)	(26,268.74)	513.36	380.00
	Current Fund Balance	60,170.74				
	Revenue/Expenses	513.36				
	New Fund Balance	60,684.10				
	Project FY 2019 Fund Balance	61,064.10				

Court Security

Revenues	1,578.15	1,324.75	1,601.00	2,255.48	2,401.00
Expenses	378.00	2,001.80	700.00	648.00	700.00
Difference	1,200.15	(677.05)	901.00	1,607.48	1,701.00

Current Fund Balance	2,748.95
Revenue/Expenses	1,607.48
New Fund Balance	4,356.43
Project FY 2019 Fund Balance	6,057.43

Court Technology

Revenues	2,104.36	1,767.19	2,204.00	3,009.35	3,204.00
Expenses	-	-	6,000.00	-	2,500.00
Difference	2,104.36	1,767.19	(3,796.00)	3,009.35	704.00

Current Fund Balance	4,904.58
Revenue/Expenses	3,009.35
New Fund Balance	7,913.93
Project FY 2019 Fund Balance	8,617.93

Utility Fund

Revenues	970,744.72	978,361.12	981,030.92	876,631.61	1,062,200.00
Expenses	802,825.89	813,696.87	1,001,730.92	930,764.88	1,124,401.19
Difference	167,918.83	164,664.25	(20,700.00)	(54,133.27)	(62,201.19)

Current Fund Balance	342,897.00
Revenue/Expenses	(54,133.27)
New Fund Balance	288,763.73
Project FY 2019 Fund Balance	226,562.54

Utility Capital Fund

Revenues	787.11	983.47	500.00	890.74	-
Expenses	-	-	-	5,928.90	-
Difference	787.11	983.47	500.00	(5,038.16)	-

Current Fund Balance	1,912,894.24
Revenue/Expenses	(5,038.16)
New Fund Balance	1,907,856.08
Project FY 2019 Fund Balance	1,907,856.08

Impact Fees - Water

Revenues	27.17	21.66	20.00	18.77	20.00
Expenses	6,029.85	158.16	-	158.16	-
Difference	(6,002.68)	(136.50)	20.00	(139.39)	20.00

Current Fund Balance	47,694.52
Revenue/Expenses	(139.39)
New Fund Balance	47,555.13
Project FY 2019 Fund Balance	47,575.13

Impact Fees - Waste Water

Revenues	34.41	42.77	16.00	37.35	16.00
Expenses	1,323.27	32.43	1,500.00	32.43	-
Difference	(1,288.86)	10.34	(1,484.00)	4.92	16.00

Current Fund Balance 95,343.52

FY 2017 Revenue/Expenses 4.92

New Fund Balance 95,348.44

Project FY 2019 Fund Balance 95,348.44

Account Number	Description	FY2016	FY2017	FY2018		FY2019
		Actual	Actual	Budget	Actual	Proposed
10-400-010	AD VALORUM TAXES - CURRENT	175,715.72	180,680.87	204,640.23	189,537.40	225,062.00
10-400-015	AD VALORUM TAXES - DELINQUENT	2,525.84	4,537.38	5,000.00	1,521.29	5,000.00
10-400-020	AD VALORUM TAXES - ATT FEES	761.87	1,270.78	1,200.00	433.81	1,200.00
10-400-025	AD VALORUM TAXES - PEN & INT	2,365.92	3,692.39	2,000.00	1,688.90	2,000.00
10-400-030	AD VALORUM TAXES - TAX CERT	210.00	50.00	125.00	0.00	125.00
10-400-050	PARK USE INCOME	7,648.03	6,958.23	4,500.00	3,668.80	4,500.00
10-400-051	PARK GRANT REIMBURSEMENT				66,322.63	
10-400-060	FOOD LICENSE INCOME	10,120.00	10,376.00	11,000.00	9,950.00	11,000.00
10-400-065	PERMITS	72,624.79	45,967.59	50,000.00	33,464.31	40,000.00
10-400-066	VARIANCE, ZONING, SUP REQUEST	300.00	425.00	300.00	500.00	300.00
10-400-070	CREDIT CARD REWARD REVENUE				2,899.12	10,000.00
10-400-071	CONTRACTOR REGISTRATION	4,575.00	4,425.00	4,000.00	2,325.00	3,500.00
10-400-080	INTEREST INCOME	791.13	814.95	600.00	405.79	500.00
10-400-090	RESTITUTION	150.00	0.00	300.00	0.00	0.00
10-400-095	MISC INCOME	6,719.30	2,818.93	3,000.00	5,937.58	4,000.00
10-400-110	STATE SALES TAX	600,822.87	637,462.04	666,667.00	505,904.93	675,000.00
10-400-115	PROPERTY RELIEF SALES TAX	150,205.72	159,365.51	166,667.00	126,476.24	167,500.00
10-400-120	MIXED BEVERAGE TAX	12,354.90	15,713.31	16,000.00	18,401.10	24,000.00
10-400-125	NSF CHECK FEE	25.00	25.00	100.00	0.00	50.00
10-400-150	FRANCHISE TAX	61,031.77	61,728.63	65,000.00	63,784.54	70,000.00
10-400-151	AMERICAN TOWER LEASE	42,730.81	13,112.73	13,600.00	13,506.11	13,600.00
10-400-155	CERTIFICATE OF OCCUPANCY	375.00	425.00	500.00	100.00	500.00
10-400-451	LEOSE TRAINING INCOME	971.00	976.36	1,030.00	1,027.88	1,030.00
10-400-455	PD NATIONAL NIGHT OUT	0.00	139.78	600.00	0.00	600.00
10-400-901	MISCELLANEOUS POLICE INCOME	0.00	0.00	1,000.00	400.00	1,000.00
10-410-285	MISC INCOME	282.05	0.00	500.00	33,300.00	500.00
10-410-286	LVIDS SRO OFFICER	0.00	0.00	59,000.00	39,043.96	119,328.50
10-410-296	COPS LVIDS	105,376.16	103,983.80	100,000.00	105,117.06	100,000.00
10-410-297	LVIDS ADMINISTRATION FEES	34,321.25	43,097.40	27,000.00	10,578.90	20,000.00
10-410-298	POLICE REPORTS	654.00	648.00	500.00	1,577.49	750.00
10-410-299	LEASE PROCEED INCOME	0.00	0.00	26,598.74	0.00	0.00
10-410-300	MDD OVERHEAD TRANSFER IN	0.00	30,068.00	32,175.42	32,175.42	39,082.00
10-415-315	INDINGENT DEFENSE FUND (IDF)	1,107.01	942.97	1,000.00	1,502.44	1,500.00
10-415-320	LOCAL VIOLATION	1,671.75	1,364.53	1,500.00	2,287.75	2,200.00
10-415-325	MOVING VIOLATION FEE (MVF)	42.45	39.03	50.00	84.61	100.00
10-415-330	STATE JURY FEE (JRF)	2,099.67	1,772.30	2,200.00	3,005.70	3,200.00
10-415-335	STATE JUDICIAL SUPPORT FUND (J	3,150.68	2,657.29	3,300.00	4,508.56	4,600.00
10-415-340	STATE CONSOLIDATED COURT COST	21,036.69	17,723.04	22,000.00	29,989.74	31,000.00
10-415-345	STATE TRAFFIC FINE (STF)	11,085.14	10,004.67	13,000.00	18,216.19	19,500.00
10-415-355	FINE	36,901.43	29,364.36	33,000.00	45,566.86	48,500.00
10-415-360	TIME PAYMENT FEE	1,779.32	1,850.11	1,500.00	1,985.55	2,100.00
10-415-365	WARRANT FEE	6,082.64	3,827.16	4,000.00	4,575.10	5,000.00
10-415-370	ADMINISTRATIVE FEE	1,404.80	1,290.82	2,000.00	2,713.40	3,000.00
10-415-371	DISMISSAL FEE	220.00	360.00	440.00	760.00	750.00
10-415-372	ARREST FEE	2,192.52	1,966.34	2,500.00	3,464.21	3,600.00
10-415-380	OMNI COLLECTION FEE	3,438.00	1,805.88	2,400.00	2,629.93	3,000.00
10-415-385	DEFERRED FEE	19,980.20	21,744.90	23,000.00	35,207.20	38,000.00
10-415-390	CHILD SAFETY FINE	20.00	0.00	20.00	0.00	20.00
10-415-391	SCHOOL ZONE VIOLATION FEE	1,750.00	1,050.00	1,500.00	1,425.00	1,650.00
10-415-392	TRUANCY PREVENTION FEE	941.01	802.53	1,000.00	1,484.92	1,500.00
10-415-393	SEATBELT FEE			100.00	25.00	100.00
10-415-395	RESTITUTION INCOME	1,755.00	18.00	500.00	0.00	500.00
	Total	1,410,316.44	1,427,346.61	1,578,613.39	1,429,480.42	1,709,947.50

Account Number	Description	FY2016	FY2017	FY2018		FY2019	
		Actual	Actual	Budget	Actual	Proposed	
10-500-010	WAGES - CODE ENFORCEMENT	10,008.24	12,108.46	16,871.40	10,234.82	17,712.24	5%
10-500-110	SOCIAL SECURITY	685.07	960.97	1,290.66	782.97	1,354.99	5%
10-500-115	TMRS	164.43	261.40	537.00	324.78	563.25	5%
10-500-150	EMPLOYEE INSURANCE	299.80	33.54	114.00	37.80	148.20	30%
10-500-320	WORKERS COMP INSURANCE	104.64	77.95	76.00	75.00	80.00	5%
Personnel Cost		11,262.18	13,442.32	18,889.06	11,455.37	19,858.68	
10-500-210	OFFICE EXPENSE	0.00	100.21	700.00	658.11	700.00	0%
10-500-230	DUES AND SUBSCRIPTIONS	128.00	100.00	250.00	384.00	300.00	20%
10-500-250	UNIFORMS	159.49	284.19	200.00	189.99	200.00	0%
10-500-270	TECHNOLOGY/SOFTWARE UPGRADES	5,810.29	4,533.99	5,250.00	4,000.00	4,500.00	-14%
10-500-271	MEDIA	0.00	0.00	250.00	0.00	0.00	-100%
10-500-300	CONTRACT SERVICES - BV	43,428.47	31,209.84	30,000.00	7,975.54	25,000.00	-17%
10-500-410	LEGAL & PROFESSIONAL - ENGINEER	32,610.81	21,945.78	40,000.00	12,604.53	45,000.00	13%
10-500-420	LEGAL & PROFESSIONAL - LEGAL	0.00	0.00	1,000.00	0.00	500.00	-50%
10-500-425	MUNI CODES	1,749.66	0.00	3,000.00	3,369.79	3,500.00	17%
10-500-450	EMPLOYEE TRAINING	0.00	509.42	750.00	0.00	500.00	-33%
10-500-610	VEHICLE FUEL	545.76	633.73	750.00	592.08	750.00	0%
10-500-620	VEHICLE REPAIR	0.00	405.82	500.00	142.77	500.00	0%
Operating Cost		84,432.48	59,722.98	82,650.00	29,916.81	81,450.00	
Code Enforcement Total		95,694.66	73,165.30	101,539.06	41,372.18	101,308.68	0%

		FY2016	FY2017	FY2018	FY2019		
Account Number	Description	Actual	Actual	Budget	Actual	Proposed	
10-510-010	WAGES - GENERAL	129,820.04	137,686.73	154,417.00	130,966.89	160,557.00	4%
10-510-020	CAR/ PHONE ALLOWANCE	2,284.65	6,853.95	6,600.00	5,838.55	6,600.00	0%
10-510-110	PAYROLL TAXES	10,668.81	9,993.23	11,820.00	10,395.36	12,285.00	4%
10-510-115	TMRS	3,945.17	2,970.58	4,915.00	4,116.75	5,525.00	12%
10-510-150	EMPLOYEE INSURANCE	11,899.09	10,969.85	16,983.60	14,536.94	18,110.00	7%
10-510-320	WORKERS COMP INSURANCE	250.32	262.88	450.00	449.41	475.00	6%
Personnel Cost		158,868.08	168,737.22	195,185.60	166,303.90	203,552.00	
10-510-210	OFFICE EXPENSE	2,343.22	2,382.77	3,000.00	2,585.90	3,000.00	0%
10-510-212	OFFICE EQUIPMENT RENTALS	9,575.52	6,461.54	8,000.00	5,926.62	7,000.00	-13%
10-510-215	OFFICE CLEANING	8,345.00	6,626.87	7,000.00	5,575.00	7,000.00	0%
10-510-220	OFFICE SUPPLIES	4,957.29	1,939.44	3,000.00	2,935.37	3,000.00	0%
10-510-230	DUES AND SUBSCRIPTIONS	5,001.06	818.00	4,000.00	1,948.41	2,800.00	-30%
10-510-240	TELEPHONE	20,398.66	10,100.50	10,000.00	7,956.08	11,000.00	10%
10-510-250	UNIFORMS	3,286.65	0.00	1,000.00	279.00	500.00	-50%
10-510-260	POSTAGE	2,174.16	738.81	1,000.00	1,109.00	1,200.00	20%
10-510-270	TECHNOWLEDGE/SOFTWARE UPGRADI	29,886.69	24,062.04	30,000.00	24,657.77	35,000.00	17%
10-510-290	UTILITIES	9,155.23	7,477.95	7,500.00	7,571.08	9,000.00	20%
10-510-310	NATIONAL NIGHT OUT	0.00	83.04		35.00		
10-510-310	PROPERTY & LIABILITY INSURANCE	2,488.00	6,818.45	10,000.00	9,628.51	10,000.00	0%
10-510-330	BONDING	0.00	0.00	100.00	0.00	100.00	0%
10-510-420	LEGAL & PROFESSIONAL - LEGAL	21,636.11	14,234.43	15,800.00	8,530.17	13,000.00	-18%
10-510-421	LEGAL & PROFESSIONAL - COLLECT	905.15	326.86	1,000.00	201.35	500.00	-50%
10-510-435	FOOD LICENSE EXPENSE	6,700.00	5,525.00	6,000.00	4,750.00	5,000.00	-17%
10-510-450	EMPLOYEE TRAINING	9,672.26	7,853.18	9,500.00	3,536.01	8,000.00	-16%
10-510-451	WCAD COLLECTION FEE	8,064.00	1,775.00	4,000.00	0.00	0.00	-100%
10-510-452	WCAC QUARTERLY PAYMENT	3,548.96	5,113.19	5,000.00	5,770.20	8,000.00	60%
10-510-460	AUDIT EXPENSE	9,250.00	9,300.00	9,300.00	9,492.95	9,500.00	2%
10-510-465	ELECTION EXPENSE	673.63	1,346.56	9,500.00	43.93	5,000.00	-47%
10-510-470	BANK SERVICE CHARGES	3,774.08	2,988.99	3,500.00	176.13	350.00	-90%
10-510-475	CONTRACT LABOR	2,100.00	0.00	20,500.00	20,049.31	0.00	-100%
10-510-476	CONTRACT SERVICES - CSI	100.00	150.00	200.00	150.00	500.00	150%
10-510-490	ADS	559.92	252.00	750.00	425.25	600.00	-20%
10-510-610	VEHICLE FUEL	0.00	55.00	100.00	0.00	100.00	0%
10-510-620	VEHICLE REPAIR	19.19	0.00	25.00	0.00	0.00	-100%
10-510-670	GENERAL SUPPLIES	454.41	384.85	500.00	241.41	500.00	0%
10-510-700	LIBRARY DONATION	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
10-510-710	CHILD ADVOCACY	0.00	0.00	5,000.00	5,000.00	5,000.00	0%
10-510-755	CITY PARK	18,352.79	1,796.61	0.00	59.00	0.00	0%
10-510-900	CONTINGENCY FUND	0.00	0.00	52,420.33	0.00	8,353.88	-84%
10-510-920	MISCELLANEOUS EXPENSE	3,406.69	3,846.86	4,000.00	2,909.71	3,000.00	-25%
Operating Cost		186,828.67	123,457.94	232,695.33	132,543.16	158,003.88	
Administration Total		345,696.75	292,195.16	427,880.93	298,847.06	361,555.88	-16%

Account Number	Description	FY2016	FY2017	FY2018		FY2019	
		Actual	Actual	Budget	Actual	Proposed	
10-515-010	WAGES - COURT	40,747.30	40,236.75	42,520.00	37,680.17	44,450.00	5%
10-515-110	PAYROLL TAXES	2,603.85	2,745.40	3,260.00	2,523.23	3,405.00	4%
10-515-115	TMRS	954.22	1,286.03	1,800.00	1,056.15	1,400.00	-22%
10-515-150	EMPLOYEE INSURANCE	4,113.10	4,277.83	6,793.44	5,719.54	7,245.00	7%
10-515-320	WORKERS COMP INSURANCE	60.75	51.96	100.00	99.55	102.00	2%
	Personnel Cost	48,479.22	48,597.97	54,473.44	47,078.64	56,602.00	
10-515-210	OFFICE EXPENSE	184.24	0.00	400.00	139.34	350.00	-13%
10-515-230	DUES AND SUBSCRIPTIONS	100.00	350.00	300.00	365.00	400.00	33%
10-515-271	TECHNOLOGY/SOFTWARE UPGRADES	2,610.00	2,610.00	4,000.00	0.00	2,000.00	-50%
10-515-415	PROSECUTOR SERVICES	1,476.13	968.79	2,500.00	1,784.64	2,500.00	0%
10-515-420	JURY EXPENSE	0.00	0.00	200.00	0.00	200.00	0%
10-515-450	EMPLOYEE TRAINING	815.35	738.00	2,000.00	1,492.35	2,000.00	0%
10-515-474	OMNI COLLECTION	1,296.00	252.00	750.00	426.00	750.00	0%
10-515-550	STATE COURT COSTS	39,683.57	33,477.03	45,000.00	46,370.61	62,000.00	38%
	Operating Cost	46,165.29	38,395.82	55,150.00	50,577.94	70,200.00	
	Court Total	94,644.51	86,993.79	109,623.44	97,656.58	126,802.00	16%

Account Number	Description	FY2016	FY2017	FY2018		FY2019	
		Actual	Actual	Budget	Actual	Proposed	
10-520-010	WAGES - POLICE	273,887.31	319,150.73	377,308.00	328,840.98	457,315.36	21%
10-520-011	CONTRACT LABOR	2,080.00	756.00	3,500.00	8,157.00	4,900.00	40%
10-520-012	SHIFT DIFFERENTIAL	2,650.00	4,050.00	4,500.00	3,450.00	6,000.00	33%
10-520-015	OVERTIME	14,650.63	8,938.21	6,000.00	5,984.99	8,000.00	33%
10-520-020	CELL PHONE ALLOWANCE	2,931.16	2,261.84	2,500.00	1,430.96	2,500.00	0%
10-520-110	PAYROLL TAXES	21,341.00	24,529.22	29,410.00	24,818.36	35,675.00	21%
10-520-115	TMRS	8,145.71	7,140.35	12,224.00	10,781.78	15,360.00	26%
10-520-150	EMPLOYEE INSURANCE	20,115.15	25,968.99	61,140.96	39,826.58	72,425.00	18%
10-520-320	WORKERS COMP INSURANCE	7,036.64	6,495.49	11,700.00	8,741.51	16,500.00	41%
	Personnel Cost	352,837.60	399,290.83	508,282.96	432,032.16	618,675.36	
10-520-160	MEDICAL COST	0.00	67.00	1,000.00	0.00	500.00	-50%
10-520-210	OFFICE EXPENSE	2,457.84	3,862.44	2,500.00	819.14	1,500.00	-40%
10-520-220	OFFICE SUPPLIES	972.88	1,133.99	1,000.00	1,107.47	1,500.00	50%
10-520-240	TELEPHONE	3,419.44	3,938.35	4,000.00	4,569.49	5,000.00	25%
10-520-250	UNIFORMS	207.96	3,999.85	2,040.00	2,246.81	4,000.00	96%
10-520-270	TECHNOLOGY/SOFTWARE UPGRADES	18,029.18	12,578.75	43,000.00	40,821.69	45,000.00	5%
10-520-310	PROPERTY & LIABILITY INSURANCE	9,308.00	8,806.93	9,700.00	9,628.51	10,000.00	3%
10-520-330	BONDING	300.00	200.00	500.00	100.00	300.00	-40%
10-520-400	PROFESSIONAL FEES	907.79	200.00	1,200.00	633.00	1,000.00	-17%
10-520-450	EMPLOYEE TRAINING	5,260.65	4,649.02	6,000.00	4,069.16	6,000.00	0%
10-520-451	LEOSE TRAINING EXPENSE	611.25	535.00	1,000.00	385.00	750.00	-25%
10-520-477	LAB TEST	0.00	0.00	250.00	0.00	250.00	0%
10-520-479	COPS LVIDS CONTRACT PAY	96,544.50	103,369.00	100,000.00	78,955.00	100,000.00	0%
10-520-480	EVIDENCE SUPPLIES	0.00	1,419.31	1,500.00	179.92	1,000.00	-33%
10-520-499	ADS - PUBLICATIONS	378.00	135.00	300.00	75.60	300.00	0%
10-520-600	VEHICLE PURCHASE/LEASE				34,860.00	27,497.78	
10-520-610	VEHICLE FUEL	16,907.61	18,569.18	20,000.00	30,807.29	35,000.00	75%
10-520-620	VEHICLE REPAIR	9,173.66	10,276.74	6,000.00	5,654.17	6,000.00	0%
10-520-670	GENERAL SUPPLIES	723.90	701.99	1,200.00	1,560.25	2,000.00	67%
10-520-690	EQUIPMENT PURCHASES	10,222.95	58,930.37	8,800.00	1,907.66	8,800.00	0%
10-520-910	WCSDO DISPATCH	3,000.00	3,000.00	4,000.00	3,000.00	4,000.00	0%
10-520-920	MICELLAENOUS	522.01	424.00	700.00	158.62	500.00	-29%
	Operating Cost	178,947.62	236,796.92	214,690.00	221,538.78	260,897.78	22%
	Police Total	531,785.22	636,087.75	722,972.96	653,570.94	879,573.14	22%

		FY2016	FY2017	FY2018		FY2019	
Account Number	Description	Actual	Actual	Budget	Actual	Proposed	
10-530-010	WAGES - PUBLIC WORKS	54,528.04	48,033.11	69,000.00	35,435.51	73,220.00	6%
10-530-015	OVERTIME	6,005.58	3,351.26	5,000.00	2,820.00	4,000.00	-25%
10-530-110	PAYROLL TAXES	4,502.84	3,920.15	5,700.00	2,944.43	5,910.00	4%
10-530-115	TMRS	1,244.62	1,106.40	2,400.00	1,205.61	2,660.00	10%
10-530-120	ON CALL PAY	0.00	0.00	1,600.00	1,335.00	1,600.00	0%
10-530-150	EMPLOYEE INSURANCE	4,563.09	5,327.62	10,195.00	5,549.59	10,865.00	6%
10-530-320	WORKERS COMP INSURANCE	1,789.03	1,454.99	2,300.00	1,063.07	3,568.00	36%
	Personnel Cost	72,633.20	63,193.53	96,195.00	50,353.21	101,823.00	
10-530-210	OFFICE EXPENSE	126.94	230.54	100.00	0.00	100.00	0%
10-530-220	OFFICE SUPPLIES	166.18	35.70	200.00	0.00	100.00	-100%
10-530-240	TELEPHONE	1,785.35	2,827.27	3,000.00	2,815.74	3,500.00	14%
10-530-250	UNIFORMS	5,183.64	1,694.63	3,000.00	2,095.81	3,000.00	0%
10-530-310	PROPERTY & LIABILITY INSURANCE	5,417.00	5,609.65	5,600.00	5,554.91	6,000.00	7%
10-530-450	EMPLOYEE TRAINING	1,415.89	1,685.00	500.00	397.00	1,000.00	50%
10-530-610	VEHICLE FUEL	12,849.93	12,790.75	12,000.00	16,369.07	20,000.00	40%
10-530-620	VEHICLE REPAIR	6,045.28	1,107.43	7,000.00	1,196.12	7,000.00	0%
10-530-655	REPAIR AND MAINTENANCE	12,163.81	6,479.61	8,000.00	1,098.78	8,000.00	0%
10-530-660	TOOLS	346.97	1,862.17	3,000.00	485.14	3,000.00	0%
10-530-665	STREET REPAIR	2,582.09	879.00	3,000.00	2,694.14	3,000.00	0%
10-530-670	GENERAL SUPPLIES	1,267.86	(89.66)	2,000.00	55.03	2,000.00	0%
10-530-680	LANDSCAPE	0.00	962.89	500.00	0.00	0.00	
10-530-690	EQUIPMENT	0.00	0.00	1,000.00		10,000.00	90%
10-530-791	EQUIPMENT - BIG ITEMS	0.00		55,000.00	50,600.00	0.00	
10-530-920	MISCELLANEOUS EXPENSE	4,706.23	323.66	1,000.00	67.23	1,000.00	0%
	Operating Cost	54,057.17	36,398.64	104,900.00	83,428.97	67,700.00	
	Public Works Total	126,690.37	99,592.17	201,095.00	133,782.18	169,523.00	-19%

		FY2016	FY2017	FY2018	FY2019		
Account Number	Description	Actual	Actual	Budget	Actual	Proposed	
10-580-010	WAGES - PARK DEPARTMENT	0.00	22,566.00	26,805.00	23,333.00	32,310.00	21%
10-580-015	OVERTIME	0.00	801.00	1,300.00	1,420.80	1,000.00	-23%
10-580-110	PAYROLL TAXES	0.00	1,787.56	2,185.00	1,905.23	2,550.00	17%
10-580-115	TMRS		0.00	910.00	816.03	1,150.00	
10-580-150	EMPLOYEE INSURANCE	0.00	5,304.63	6,800.00	5,664.54	7,245.00	7%
10-580-320	WORKERS COMP INSURANCE	0.00	68.07	200.00	198.23	150.00	-25%
	Personnel Cost	0.00	30,527.26	38,200.00	33,337.83	44,405.00	
10-580-240	TELEPHONE	0.00	531.27	600.00	360.79	600.00	0%
10-580-250	UNIFORMS	0.00	387.86	500.00	589.09	750.00	50%
10-580-290	UTILITIES	0.00	0.00	1,700.00	1,799.50	2,000.00	
10-580-450	EMPLOYEE TRAINING	0.00	150.00	400.00	0.00	200.00	-50%
10-580-610	VEHICLE FUEL	0.00		500.00	622.46	750.00	50%
10-580-655	REPAIR AND MAINTENANCE	0.00		2,000.00	135.18	2,000.00	0%
10-580-660	TOOLS	0.00		2,000.00	412.10	2,000.00	0%
10-580-670	CITY PARK SUPPLIES	0.00	957.85	8,000.00	1,912.66	7,500.00	-6%
10-580-690	PARK EQUIPMENT	0.00	6,745.41	5,000.00	3,228.36	5,000.00	0%
10-580-695	PARK- CHRISTMAS	0.00	965.72	6,000.00	5,608.10	6,000.00	0%
10-580-791	PARK GRANT ITEMS	0.00	132,300.78	0.00	1,763.78	0.00	
	Operating Cost	0.00	142,038.89	26,700.00	16,432.02	26,800.00	
	Parks Total	0.00	172,566.15	64,900.00	49,769.85	71,205.00	10%

		FY2016	FY2017	FY2018		FY2019	
Account Number	Description	Actual	Actual	Budget	Actual	Proposed	
12-400-080	BANK INTEREST	1,001.71	3,825.56	150.00	233.87	180.00	0.20
12-400-110	SALES TAX	50,512.23	308,896.27	300,000.00	240,294.55	310,000.00	
12-400-120	EVENT VENDORS/DONATIONS			5,000.00	6,858.05	7,500.00	50%
	Revenue Total	51,513.94	312,721.83	305,150.00	247,386.47	317,680.00	4%
12-500-010	WAGES - MDD	73,990.92	10,834.51	15,000.00	9,840.00	33,137.52	121%
12-500-050	PAYROLL TAXES	166.27	799.78	1,147.50	752.78	2,694.14	135%
12-500-115	TMRS					1,215.00	
12-500-320	WORKERS COMP					160.00	
12-500-150	EMPLOYEE INSURANCE	0.00	0.00	0.00	0.00	7,245.00	
	Personnel Cost	74,157.19	11,634.29	16,147.50	10,592.78	44,451.66	
12-500-220	OFFICE SUPPLIES	2,584.08	382.10	500.00	462.87	500.00	0%
12-500-230	MEMBERSHIP/DUES	0.00	912.52	5,000.00	1,551.00	2,500.00	-50%
12-500-231	NEWS PUBLICATIONS/SUBSCRIPTION	0.00	179.00	500.00	300.00	500.00	0%
12-500-240	TELEPHONE	1,033.75	2,105.80	2,000.00	1,862.00	2,000.00	
12-500-400	FACILITY & OVERHEAD COST TO GF	1,975.00	30,068.00	32,175.42	32,175.42	39,082.00	21%
12-500-410	ENGINEERING	0.00		20,000.00		10,000.00	-50%
12-500-420	LEGAL	0.00	1,068.00	4,000.00	866.83	4,000.00	0%
12-500-450	TRAINING/CONFERENCE/TRAVEL	0.00	1,149.04	8,000.00	1,189.62	5,000.00	-38%
12-500-455	BUSINESS RECRUITMENT				5,000.00		
12-500-460	EVENT PLANNING			40,000.00	28,389.82	40,000.00	0%
12-500-475	CONSULTING/PLANNING	0.00	49,060.76	30,000.00	0.00	30,000.00	0%
12-500-476	ADVERTISING	0.00	1,571.37	11,000.00	10,408.08	11,000.00	0%
12-500-477	FACADE GRANTS	0.00	0.00	15,000.00	4,002.50	15,000.00	0%
12-500-478	TRAFFIC STUDY	0.00	3,600.00	3,000.00	0.00	3,000.00	0%
	Operating Cost	5,592.83	90,096.59	171,175.42	86,208.14	162,582.00	
	Expense Total	79,750.02	101,730.88	187,322.92	96,800.92	207,033.66	
Revenues over Expenses		(28,236.08)	210,990.95	117,827.08	150,585.55	110,646.34	

Account Number	Description	FY2016	FY2017	FY2018		FY2019
		Actual	Actual	Budget	Actual	Proposed
New	Hotel Tax Revenue					11,000.00
New	Interest					
	Revenue Total	0.00	0.00	0.00	0.00	11,000.00
New						
New	Hotel Abatement Expense					8,250.00
New	Misc. Expense					
	Operating Cost	0.00	0.00	0.00	0.00	8,250.00
	Expense Total					

Account Number	Description	FY2016	FY2017	FY2018		FY2019	
		Actual	Actual	Budget	Actual	Proposed	
14-400-010	STREET MAINTENANCE TAX	150,205.71	159,365.52	166,667.00	126,476.23	167,500.00	0%
14-400-080	INTEREST INCOME	136.44	176.74	150.00	163.46	150.00	0%
	Revenue Total	150,342.15	159,542.26	166,817.00	126,639.69	167,650.00	0%
14-500-100	STREET REPAIR	0.00	228,100.60	314,523.16	241,950.51	152,650.00	-51%
14-500-410	PROFESSIONAL - ENGINEERING	17,563.46	6,005.41	16,817.00	20,603.18	15,000.00	-11%
14-500-920	MISCELLANEOUS EXPENSE						
	Expense Total	17,563.46	234,106.01	331,340.16	262,553.69	167,650.00	-49%

Account Number	Description	FY2016	FY2017	FY2018		FY2019	
		Actual	Actual	Budget	Actual	Proposed	
20-400-010	AD VALORUM TAXES - CURRENT	18,705.76	17,959.06	18,735.80	17,959.24		-100%
20-400-025	AD VALORUM TAXES - PEN & INT	309.94	496.48	350.00	151.85	350.00	0%
20-400-080	INTEREST INCOME	10.94	30.04	30.00	9.75	30.00	0%
20-400-285	Misc Income			300.00	286.72	0.00	
	Revenue Total	19,026.64	18,485.58	19,415.80	18,407.56	380.00	-98%
20-800-800	BOND OBLIG 2003 SERIES - PRIN	27,152.00	53,547.00	17,000.00	17,000.00	0.00	
20-800-810	BOND OBLIG 2003 SERIES - INT	3,552.40	4,788.99	1,735.80	894.20	0.00	
20-800-820	BOND OBLIG 2003 SERIES - ADMIN	350.00	350.00	350.00	0.00	0.00	
20-800-830	LEASE PROCEED (TRANSFER OUT)			26,598.74	0.00		
	Expense Total	31,054.40	58,685.99	45,684.54	17,894.20	0.00	

Account		FY2016	FY2017	FY2018	FY2019	
Number	Description	Actual	Actual	Budget	Actual	Proposed
25-400-080	INTEREST	0.40	1.50	1.00	1.20	1.00
25-410-210	COURTHOUSE SECURITY FEES	1,577.75	1,323.25	1,600.00	2,254.28	2,400.00
	Revenue Total	1,578.15	1,324.75	1,601.00	2,255.48	2,401.00
25-900-100	ALARM SERVICES	378.00	2,001.80	700.00	648.00	700.00
25-900-920	MISCELLANEOUS EXPENSE	0.00	0.00	0.00	0.00	0.00
	Exepnse Total	378.00	2,001.80	700.00	648.00	700.00
35-400-080	INTEREST	0.69	2.89	4.00	3.65	4.00
35-410-270	STATE COURT COST - TECH FEE	2,103.67	1,764.30	2,200.00	3,005.70	3,200.00
	Revenue Total	2,104.36	1,767.19	2,204.00	3,009.35	3,204.00
35-900-100	ANNUAL SOFTWARE MAINTENANCE	0.00	0.00	6,000.00		2,500.00
	Expense Total	0.00	0.00	6,000.00	0.00	2,500.00

Account Number	Description	FY2016	FY2017	FY2018		FY2019	
		Actual	Actual	Budget	Actual	Proposed	
40-400-080	INTEREST INCOME	343.52	242.46	250.00	174.96	250.00	0%
40-400-095	MISC INCOME	24,838.09	6,437.75	2,000.00	568.79	2,000.00	0%
40-400-125	NSF CHECK FEE	347.83	175.00	250.00	249.47	250.00	0%
40-400-505	SALES TAX INCOME	0.00	0.00	16,000.00	15,115.02		-100%
40-400-510	WATER SALES	479,668.81	485,016.74	467,200.92	410,365.64	520,000.00	11%
40-400-520	SEWER SALES	179,552.55	179,613.80	180,000.00	161,033.87	210,000.00	17%
40-400-530	PENALTIES	8,968.63	5,854.76	6,000.00	5,138.21	6,000.00	0%
40-400-540	OPER & MAINTENANCE	22,833.00	23,061.00	23,000.00	21,949.30	25,000.00	9%
40-400-550	GARBAGE SALES	245,908.21	261,558.57	256,330.00	238,056.06	272,000.00	6%
40-400-555	OVERPAYMENT	0.00	0.00	3,500.00	4,331.36	4,000.00	14%
40-400-560	NEW WATER HOOKUP FEES	3,011.70	11,535.56	3,000.00	2,635.23	1,000.00	-67%
40-400-565	NEW SEWER HOOKUP FEES	0.00	1,647.20	1,200.00	0.00	1,200.00	0%
40-400-570	RECONNECTIONS	3,475.00	3,605.55	4,000.00	3,648.24	4,000.00	0%
40-400-590	WATER DEPOSITS	0.00	(40.29)	15,000.00	13,491.24	15,000.00	0%
40-400-592	GREASE TRAP PERMITS	0.00	0.00	500.00	0.00	500.00	0%
40-400-595	ADJUSTMENTS	1,797.38	(346.98)	2,800.00	(125.78)	1,000.00	-64%
		970,744.72	978,361.12	981,030.92	876,631.61	1,062,200.00	8%

		FY2016	FY2017	FY2018		FY2019	
Account Number	Description	Actual	Actual	Budget	Actual	Proposed	
40-540-010	WAGES	95,984.10	74,359.86	117,100.00	89,828.73	131,345.00	12%
40-540-015	OVERTIME	7,000.75	4,259.54	6,000.00	4,462.75	6,000.00	0%
40-540-110	PAYROLL TAXES	7,611.40	5,984.60	9,550.00	7,208.34	10,630.00	11%
40-540-115	TMRS	1,479.48	5,473.89	3,975.00	2,982.26	4,780.00	20%
40-540-120	ON CALL PAY	0.00	0.00	1,600.00	1,035.00	1,600.00	0%
40-540-150	EMPLOYEE INSURANCE	15,392.01	15,722.03	21,000.00	16,456.63	21,730.00	3%
40-540-320	WORKERS COMP INSURANCE	2,909.55	3,117.83	2,481.14	1,807.23	2,200.00	-11%
Personnel Cost		130,377.29	108,917.75	161,706.14	123,780.94	178,285.00	
40-540-210	OFFICE EXPENSE	3,009.31	1,944.44	800.00	3,195.88	1,000.00	25%
40-540-230	DUES AND SUBSCRIPTIONS	1,641.90	1,445.00	2,000.00	1,670.00	1,850.00	-8%
40-540-240	TELEPHONE	3,700.98	1,630.01	2,000.00	2,550.15	2,000.00	0%
40-540-260	POSTAGE	2,829.86	2,578.36	2,200.00	2,780.56	2,500.00	14%
40-540-270	TECHNOLOGY/SOFTWARE UPGRADES	3,285.00	742.50	3,200.00	2,564.87	2,800.00	-13%
40-540-280	RETURNED CHECK	0.00	0.00	300.00	67.60	100.00	-67%
40-540-281	DEPOSIT REFUND	0.00	0.00	4,000.00	4953.32	3,000.00	-25%
40-540-283	BAD DEBT	0.00	2,146.83	0.00	-84.45		
40-540-284	APPLIED DEPOSIT REIMBURSEMENT	0.00	0.00	6,000.00	6200.51	6,500.00	8%
40-540-290	UTILITIES	66,868.83	68,563.03	65,000.00	58,562.82	65,000.00	0%
40-540-310	PROPERTY & LIABILITY INSURANCE	7,160.00	6,705.97	7,500.00	7406.55	7,500.00	0%
40-540-400	PROFESSIONAL FEES	0.00	3,080.00	8,000.00	6,010.00	7,000.00	-13%
40-540-410	LEGAL & PROFESSIONAL - ENGINEE	0.00	0.00	500.00	0.00	0.00	-100%
40-540-411	PERMITS & INSPECTIONS	3,233.18	5,470.16	2,500.00	1,838.30	2,200.00	-12%
40-540-450	EMPLOYEE TRAINING & LICENSING	303.00	0.00	1,000.00	4,364.92	3,000.00	200%
40-540-455	CRWA MEETING REIMBURSEMENT	240.00	180.00	200.00	251.00	300.00	50%
40-540-460	AUDIT EXPENSE	9,250.00	9,300.00	9,300.00	9,300.00	9,300.00	0%
40-540-471	PAYCLIX EXPENSE	3,602.56	3,654.17	2,800.00	3,714.90	4,000.00	43%
40-540-490	ADS	237.60	212.98	1,500.00	1,143.96	1,000.00	-33%
40-540-610	VEHICLE FUEL	0.00	0.00	500.00	0.00	500.00	0%
40-540-620	VEHICLE REPAIR	866.00	0.00	1,000.00	7,300.71	1,500.00	50%
40-540-710	GARBAGE COLLECTION EXPENSE	224,071.04	234,851.45	212,000.00	197,427.68	240,000.00	13%
40-540-720	SALES TAX EXPENSE	0.00	0.00	16,000.00	15,235.14	16,600.00	4%
40-540-810	SUPPLIES AND REPAIRS	62,611.72	60,633.20	55,000.00	27,412.70	55,000.00	0%
40-540-820	WWTP OPERATION	62,453.68	88,215.85	75,000.00	79,286.78	80,000.00	7%
40-540-830	WATER ANALYSIS LAB	6,459.00	4,526.84	5,000.00	6,482.00	5,500.00	10%
40-540-840	CHEMICALS	8,003.87	10,778.36	9,000.00	12,737.52	15,000.00	67%
40-540-880	BULK WATER PURCHASE	147,434.37	82,352.34	55,000.00	70,903.10	55,000.00	0%
40-540-901	WELL PROJECTS	0.24	3,583.40	0.00	9,541.69	0.00	
40-540-902	LAND LEASE - Calloway Well	5,000.00	5,000.00	20,000.00	12,078.50	25,000.00	25%
Operating Cost		622,262.14	597,594.89	567,300.00	554,896.71	613,150.00	
40-540-909	C OF O 2011 PRINCIPAL	0.00	0.00	33,000.00	43,000.00	43,000.00	30%
40-540-910	SARA LOAN PRINCIPAL	0.06	0.00	28,433.15		29,706.95	4%
40-540-912	C OF O 2011 INTEREST	29,406.30	27,952.40	26,429.00	23,424.60	13,070.41	-51%
40-540-913	SARA LOAN INTEREST	19,998.72	18,831.82	17,612.63	17,612.63	16,338.83	-7%
40-540-916 -	2016 SERIES BOND PAYMENT	0.00	60,000.00	60,000.00	60,000.00	125,000.00	108%
40-540-917	2016 SERIES - INTEREST PAYMENT	0.00	0.00	106,650.00	106,650.00	105,450.00	-1%
40-540-918	2016 SERIES BOND - ADMIN FEE	0.00	200.00	200.00	0.00	0.00	0%
40-540-920	MISCELLANEOUS EXPENSE	781.38	200.01	400.00	1,400.00	400.00	0%
Utility Debt		50,186.46	107,184.23	272,724.78	252,087.23	332,966.19	
Total Expenses		802,825.89	813,696.87	1,001,730.92	930,764.88	1,124,401.19	12%

Account Number	Description	FY2016	FY2017	FY2018		FY2019
		Actual	Actual	Budget	Actual	Proposed
41-400-080	INTEREST INCOME	787.11	983.47	500.00	890.74	0.00
	Revenue Total	787.11	983.47	500.00	890.74	0.00
41-500-100	WATER METERS					
41-510-100	WATER LINE REPLACEMENT				4,170.15	
41-510-115	ENGINEERING - WATER LINE					
41-520-100	WELL #7 PROJECT					
41-520-115	ENGINEERING - WATER WELL #7				1,758.75	
41-530-100	Elevated Tower Construction			1,000,000.00		
41-530-110	Elevated Tower Misc/Contingency			138,000.00		
41-530-111	Elevated Tower Legal and Acquisition			20,000.00		
41-530-115	ENGINEERING - ELEV TOWER			117,000.00	76,184.00	
	Expense Total	0.00	0.00	0.00	5,928.90	0.00

Account Number	Description	FY2016	FY2017	FY2018		FY2019
		Actual	Actual	Budget	Actual	Proposed
50-400-080	INTEREST INCOME	27.17	21.66	20.00	18.77	20.00
50-400-585	WATER IMPACT FEES	6,029.85	158.16	0.00	158.16	
	Revenue Total	6,057.02	179.82	20.00	176.93	20.00
51-400-080	INTEREST INCOME	34.41	42.77	16.00	37.35	16.00
51-400-580	SEWER IMPACT FEES	1,323.27	32.43	1,500.00	32.43	
	Revenue Total	1,357.68	75.20	1,516.00	69.78	16.00

ORDINANCE NO. 09132018-01

AN ORDINANCE OF THE CITY OF LA VERNIA, TEXAS, DESIGNATING REINVESTMENT ZONE NO. 1, NAMED LA VERNIA CROSSING; PROVIDING ELIGIBILITY OF THE ZONE FOR COMMERCIAL-INDUSTRIAL TAX ABATEMENT; CONTAINING FINDINGS THAT THE AREA QUALIFIES TO BE DESIGNATED AS A TAX ABATEMENT REINVESTMENT ZONE AND THE IMPROVEMENTS SOUGHT ARE FEASIBLE AND PRACTICABLE AND OF BENEFIT TO THE LAND AND THE CITY; AUTHORIZING AGREEMENTS IN WRITING WITH THE OWNERS OF ANY TAXABLE REAL AND TANGIBLE PERSONAL PROPERTY LOCATED WITHIN THE DESIGNATED ZONE AND AUTHORIZING THE MAYOR TO EXECUTE THE SAME ON BEHALF OF THE CITY OF LA VERNIA; PROVIDING A SEVERABILITY CLAUSE; PROVIDE A REPEALING CLAUSE; PROVIDING AN EFFECTIVE DATE; AND PROVIDING AN OPEN MEETINGS CLAUSE.

WHEREAS, the City of La Vernia has caused notice to be published in a newspaper having general circulation in the City and has delivered such notice to the presiding officer of the governing body of each taxing unit that includes in its boundaries real property described herein; and

WHEREAS, the City Council of the City of La Vernia has conducted a public hearing on the designation of the area described herein as a reinvestment zone in a regularly scheduled meeting on September 13, 2018, such date being a least seven (7) days after the date of publication of the notice of such public hearing as required by the Texas Tax Code; and

WHEREAS, notice of the public hearing was delivered to the presiding officer of the governing body of each affected taxing unit at least seven (7) days before the date of the public hearing; and,

WHEREAS, the City, at such hearing, invited all interested persons or their representatives to appear and speak for or against the creation of the proposed reinvestment zone, the boundaries of the proposed reinvestment zone, whether all or part of the territory described in this ordinance should be included in such proposed reinvestment zone, and the concept of tax abatement; and,

WHEREAS, the City Council at the regularly scheduled meeting on September 13, 2018, has considered the matter and deems it in the public interest to authorize this action.

NOW THEREFORE BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LA VERNIA, TEXAS:

Section 1

That the City Council of La Vernia finds that the area described herein will, if designated as a tax abatement reinvestment zone, be reasonably likely to contribute to the retention or expansion of primary employment, or to attract major investment in the zone that will be of benefit to the

property and contribute to the economic development of the City. The City Council further finds that the improvements sought are feasible and practicable and would be of benefit to the land included in the zone and to the City after expiration of a tax abatement agreement.

Section 2

That pursuant to the provisions of Section 312.201 of the Texas Tax Code, the area consisting of a tract of land containing approximately 1.6 acres and being further described in “Exhibit A” attached hereto and made a part hereof for all purposes (the “Property”) is hereby designated as a Reinvestment Zone, and for identification shall be known as “Reinvestment Zone No. 1”.

Section 3

That the Property within Reinvestment Zone No. 2 is eligible for commercial-industrial tax abatement effective as of September 13, 2018, which abatement shall expire five (5) years after the date of adoption of this Ordinance, unless renewed.

Section 4

That written agreements for tax abatement as provided for by Section 312.205 of the Code shall include provisions for:

- a) Listing the kind, number and location of all proposed improvements of the property;
- b) Access to and inspection of property by municipal employees to ensure that the improvements or repairs are made according to the specifications and conditions of the agreements;
- c) Limiting the use of the property consistent with the general purpose of encouraging development or redevelopment of the zone during the period that property tax exemptions are in effect;
- d) Recapturing property tax revenue lost as a result of the agreement if the owner of the property fails to make the improvements as provided by the agreement;
- e) Each term agreed to by the owner of the property;
- f) Requiring the owner to annually certify compliance with the terms of the agreement to the City; and
- g) Allowing the City to cancel or modify the agreement at any time if the property owner fails to comply with the terms of the agreement.

Section 5

That the City Council hereby authorizes tax abatement agreement(s) with the owner(s) of Property for the abatement of improvements to be constructed on the Property located within the Reinvestment Zone designated herein, subject to the guidelines and criteria governing tax

abatement heretofore adopted by the City Council. The Mayor is hereby authorized to execute tax abatement agreements with the owner(s) of the Property located within the Reinvestment Zone designated herein in accordance with this Ordinance.

Section 6

If any article, paragraph or subdivision, clause of provision of this ordinance shall be adjudged invalid or held unconstitutional, the same shall not affect the validity of this ordinance as a whole or any part or provision thereof, other than the part so decided to invalid or unconstitutional.

Section 7

That all provisions of the ordinances of the City in conflict with the provisions of this Ordinance be, and the same are hereby, repealed, and all other provisions of the ordinances of the City not in conflict with the provisions of this Ordinance shall remain in full force and effect.

Section 8

That this ordinance shall become effective immediately from and after its passage, and it is accordingly so ordained.

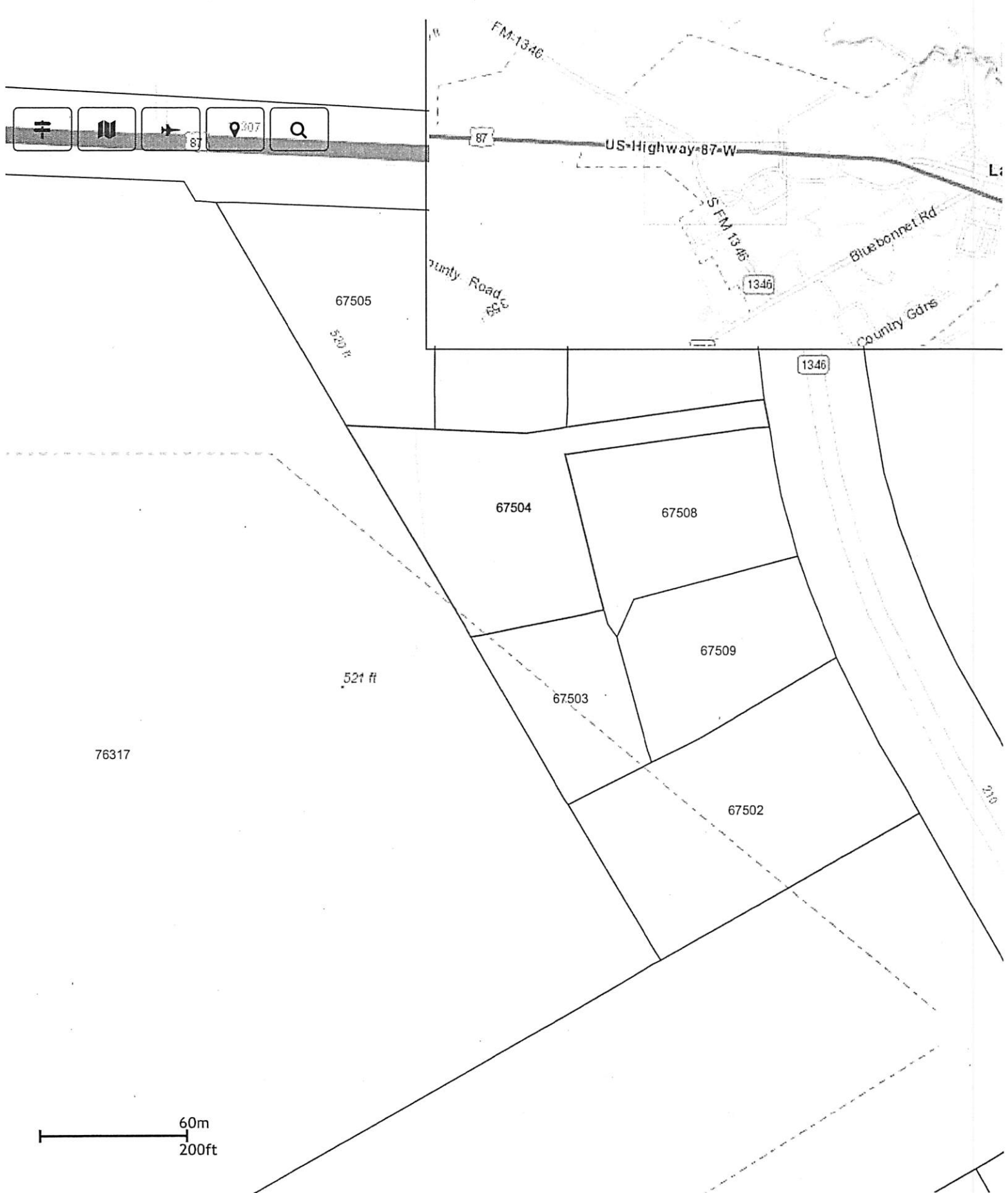
PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF LA VERNIA, TEXAS, this 13th day of September 2018; such meeting was held in compliance with the Open Meetings Act (Government Code, Article 551.001 et seq), at which meeting a quorum was present and voting.

Robert Gregory, Mayor

ATTEST:

Brittani Porter, City Secretary

Exhibit A



ORDINANCE NO. 091318-02

AN ORDINANCE OF THE CITY OF LA VERNIA, TEXAS ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; AND OTHER MATTERS IN CONNECTION THEREWITH.

WHEREAS, the City Administrator of the City of La Vernia, Texas (herein the "City") has submitted to the City Council a proposed budget of the revenues of said City and the expenditures/expenses of conducting the affairs thereof;

WHEREAS, the City Council has received said City Administrator's proposed budget, a copy of which proposed budget and all supporting schedules have been filed with the City Secretary pursuant to Local Government Code §102.005; and

WHEREAS, the Council set September 13, 2018 as the date for the public hearings thereon and caused notice of such public hearings to be given by the La Vernia News pursuant to LGC §102.006; and

WHEREAS, the public hearings were held on said dates and all persons were afforded an opportunity to appear and object to any or all items and estimates in the proposed budgets; and

WHEREAS, pursuant to LGC §102.007, the City Council, by passage of the Budget Ordinance shall adopt the budget for the ensuing fiscal year and appropriate such sums of money as the Council deems necessary to defray all expenditures of the City during the 2018 – 2019 budget year.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LA VERNIA, TEXAS, THAT:

Section 1. Budget

A.) The City hereby approves and adopts the budget, attached as Exhibit A, in all respects as the City's annual budget for the fiscal year beginning October 1, 2018 and ending September 30, 2019.

B.) The City Administrator may move funds within departmental accounts but budget adjustments between departmental accounts must be approved by the City Council by Ordinance.

C.) In accordance to LGC §102.008(a), the adopted budget shall be filed with the City Secretary; and a copy of the adopted budget including the cover page shall be posted on the City's website.

Section 2. Severability

If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 3. Conflict of Ordinances

Ordinances or parts of Ordinances in conflict herewith are hereby repealed and are no longer of any force and effect.

Section 4. Effective Date

This ordinance shall take effect on the first day of October, 2018.

PASSED, APPROVED AND APPROVED this 13th day of September, 2018 and recorded as follows:

	FOR	AGAINST	ABSTAIN
Mayor Robert Gregory			
Councilman Eloi Cormier			
Councilman Mark Doege			
Councilwoman Dianell Recker			
Councilman Jay Hennette			
Councilman Martin Poore			

Robert Gregory
Mayor, City of La Vernia

ATTEST:

Brittani Porter,
City Secretary, City of La Vernia

ORDINANCE NO. 091318-03

**AN ORDINANCE LEVYING A TAX RATE
FOR THE CITY OF LA VERNIA FOR TAX YEAR 2018**

NOW THEREFORE: BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LA VERNIA, TEXAS:

THE CITY COUNCIL OF LA VERNIA, TEXAS DOES HEREBY ADOPT THE FOLLOWING TAX RATE PER \$100 VALUATION FOR THE TAX YEAR 2018 AS FOLLOWS:

- .1999 FOR THE PURPOSE OF MAINTENANCE AND OPERATION**
- .0000 FOR THE PAYMENT OF PRINCIPAL AND INTEREST ON DEBT**
- .1999 TOTAL TAX RATE**

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

THE WILSON COUNTY APPRAISAL DISTRICT IS HEREBY AUTHORIZED TO ASSESS AND COLLECT THIS TAX FOR THE CITY OF LA VERNIA ON THIS 13th DAY OF SEPTEMBER 2018.

PASSED, APPROVED AND APPROVED this 13th day of September, 2018 and recorded as follows:

	FOR	AGAINST	ABSTAIN
Mayor Robert Gregory			
Councilman Eloi Cormier			
Councilman Mark Doege			
Councilwoman Dianell Recker			
Councilman Jay Hennette			
Councilman Martin Poore			

Robert Gregory
Mayor, City of La Vernia

ATTEST:

Brittani Porter
City Secretary

ORDINANCE NO. 091318-04

AN ORDINANCE OF THE CITY OF LA VERNIA, TEXAS TO RATIFY INCREASE OF \$20,421.77 IN PROPERTY TAX REVENUES FROM LAST YEAR'S OPERATING BUDGET AS REFLECTED IN THE 2018-2019 BUDGET; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL OTHER ORDINANCES; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 102.007 (c) of the Texas Local Government Code provides that adoption of a budget that will require raising more revenue from property taxes than in the previous year requires a separate vote of the governing body to ratify the property tax increase reflected in the budget; and

WHEREAS, that a vote under Section 102.007 (c) is in addition to and separate from the vote to adopt the budget or a vote to set the tax rate;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LA VERNIA, TEXAS, THAT:

Section 1. That, the City Council ratifies the increase of \$20,421.77 in property tax revenues from last year's operating budget as reflected in the 2018-19 Proposed Budget.

Section 2. Severability

If any provision of this Ordinance or the application thereof to any person or circumstance shall be held to be invalid, the remainder of this Ordinance and the application of such provision to other persons and circumstances shall nevertheless be valid, and the City hereby declares that this Ordinance would have been enacted without such invalid provision.

Section 3. Conflict of Ordinances

Ordinances or parts of Ordinances in conflict herewith are hereby repealed and are no longer of any force and effect.

Section 4. Effective Date

This ordinance shall take effect on the first day of October 2018.

Robert Gregory
Mayor, City of La Vernia

ATTEST:

Brittani Porter,
City Secretary, City of La Vernia

ORDINANCE NO. 091318-05

AN ORDINANCE OF THE CITY OF LA VERNIA, TEXAS, AMENDING ORDINANCE NO. 051216-02; PROVIDING FOR AN INCREASE IN SOLID WASTE COLLECTION AND DISPOSAL FEES FOR RESIDENTIAL, HOUSEHOLD, COMMERCIAL AND INDUSTRIAL REFUSE BASED ON THE 2.9% CPI –U ADJUSTMENT WITH WASTE CONNECTIONS, INC, (FORMALLY KNOW AS PROGRESSIVE WASTE SOLUTION OF TX, INC., F/K/A IESI TX CORPORATION); PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of La Vernia hereby finds and determines that all collection, conveyance, transportation and disposal of residential, household, commercial and industrial refuse and solid wastes within the city limits of La Vernia should be franchised by the City to an exclusive provider.

WHEREAS, the La Vernia City Council entered into an Exclusive Franchise Agreement by and between Waste connections, Inc., formally known as Progressive Water Solutions of TX, Inc. and the City of La Vernia beginning November 1, 2014 and concluding October 31, 2019; and

WHEREAS, the La Vernia City Council agreed to CPI price adjustments, per criteria outlined on page 8 in section 10, rate adjustment of original agreement, dated November 1, 2006.

WHEREAS, the Agreement established rates for collection of solid waste for Single Family Residential Units, Handicapped Residential Units, Commercial, Multifamily, and Multifamily Residential Unit Collections, Special Collections and Services; and Construction and Demolition Waste; and

WHEREAS, the rates charged to residential and commercial customers for Solid Waste Disposal fees are adjusted annually by the Consumer Price Index for all Urban Consumers (CPI-U); and

WHEREAS, Waste Connections, Inc. requested rate increase to include recycling for residential and commercial handheld customers, to take effect on November 1, 2018; and

WHEREAS, any increase in rates must be approved by City Council; and

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF LA VERNIA, TEXAS, THAT:

I.

SOLID WASTE COLLECTION AND DISPOSAL RATES AND CHARGES

The following rates shall apply for solid waste handling services within the City of La Vernia. Effective November 1, 2018.

Single Family Residential:

For the Services provided to Single-Family Residential Units under Section 4 hereof, the Service Provider shall charge (i)(A) \$16.41 per month for each Single-Family Residential Unit utilizing one (1)

Roll-Out and one (1) Recycling Container, or (B) \$13.21 per month for each Single-Family Residential Unit receiving the senior citizen rate (head of the household is 65 years of age or older), plus (ii) \$8.58 per month for each additional Roll-Out utilized by such Single-Family Residential Unit, plus (iii) \$3.42 per month for each additional Recycling Container utilized by such Single Family Residential Unit. These rates apply to Single-Family Residential Units that are located within the City's corporate limits and billed by the City for water and sewer services."

Commercial:

<u>Container Size</u>	<u>One Collection Per Week</u>	<u>Two Collections Per Week</u>	<u>Three Collections Per Week</u>
One (1) Roll-Out	\$19.01*	N/A	
Two (2) Roll-Outs	\$26.20*	N/A	
2 Cubic Yards	\$65.84	\$131.65	
3 Cubic Yards	\$80.10	\$156.51	
4 Cubic Yards	\$90.67	\$165.20	
6 Cubic Yards	\$104.95	\$214.89	\$383.64
8 Cubic Yards	\$135.39	\$252.15	\$450.27
10 Cubic Yards	\$161.47	\$298.10	\$532.33

For any collection that the Service Provider is required to make in excess of the above weekly figure, the Service Provider shall charge an additional \$48.84 per Container, per additional collection. The foregoing rates apply to all Commercial, Industrial and Multi-Family Residential Units that are located within the City's corporate limits and billed by the City for water and sewer services.

*Recycling is included in commercial handheld customers.

Roll-Off Services.

Delivery Fee: \$97.20 per Roll-Off
 Rental Fee: \$3.73, per Roll-Off, per day
 Disposal Fee: \$31.04 per ton

Haul Fees:

20 Yard Roll-Off \$372.63 per haul
 30 Yard Roll-Off \$440.96 per haul
 40 Yard Roll-Off \$503.11 per haul

Extra Roll-Offs

Delivery/Exchange Fee: \$68.20 per Roll-Off delivery or exchange
 Rental Fee: \$3.73 per Roll-Off, per day
 Disposal Fee: \$31.04 per ton

Haul Fees:

20 Yard Roll-Off \$372.63 per haul
 30 Yard Roll-Off \$440.96 per haul
 40 Yard Roll-Off \$503.11 per haul

II. CUMULATIVE

This Ordinance shall be cumulative of all provisions of ordinances of the City of La Vernia, Texas, except where the provisions of the Ordinance are in direct conflict with the provisions of such ordinances, in which event the conflicting provisions of such ordinances are hereby repealed. Any and all previous versions of this Ordinance to the extent that they are in conflict herewith are repealed.

**III.
SEVERABILITY**

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this Ordinance are severable, and if any phrase, clause sentence, paragraph or section of this Ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance, since the same would have been enacted by the City Council without the incorporation in this Ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

**IV.
EFFECTIVE DATE**

This Ordinance shall become effective immediately upon its passage, approval and publication as provided by law.

PASSED AND ADOPTED this 13th day of September, 2018.

Robert Gregory, Mayor
City of La Vernia

ATTEST:

Brittani Porter, City Secretary
City of La Vernia

APPROVED AS TO FORM:

City Attorney
City of La Vernia