



CITY OF NATALIA, TEXAS

FISCAL YEAR 2014-2015 ADOPTED ANNUAL BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$14,034.00 which is a 5.55% increase. The property tax revenue to be raised from new property added to the tax roll this year is \$ 34,127.

City Council Record Vote

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

POSITION	NAME	FOR	AGAINST	PRESENT and Not Voting	ABSENT
Mayor	Ruberta C. Vera			X	
Mayor Pro-Tem	Sam Smith	X			
Council Member	Mike Fernandez				X
Council Member	Ruben Juarez	X			
Council Member	Tommy Ortiz	X			
Council Member	Samuel "Chip" Bluemel	X			

Municipal Property Tax Rates Comparison (per \$100 valuation)

Tax Rate	FY 2013-2014	FY 2014-2015
Property Tax Rate	\$0.9506	\$0.8752
Effective Tax Rate	\$0.9506	\$0.8291
Effective M&O Tax Rate	\$0.7726	\$0.7278
Rollback Tax Rate	\$0.9961	\$0.8752
Debt Rate	\$0.1780	\$0.1474

The total amount of municipal debt secured by property taxes for the City of Natalia is \$ 45,100.00.

**CITY OF NATALIA, TEXAS
FY 2014-15 ADOPTED BUDGET**

GOVERNING BODY MEMBERS

MAYOR
Ruberta C. Vera

MAYOR PRO-TEM
Sam Smith

COUNCILMEMBERS
Mike Fernandez
Ruben Juarez
Tommy Ortiz
Samuel "Chip" Bluemel

CITY MANAGEMENT STAFF

CITY ADMINISTRATOR/SECRETARY
Lisa S. Hernandez

FINANCE OFFICER
Elizabeth Leonesio

CHIEF OF POLICE
Gilbert Rodriguez

UTILITY DIRECTOR
Art Smith

City Council Record Vote

The members of the governing body voted on the adoption of the tax rate of \$0.8752 as follows:

POSITION	NAME	FOR	AGAINST	PRESENT and Not Voting	ABSENT
Mayor	Ruberta C. Vera			X	
Mayor Pro-Tem	Sam Smith	X			
Council Member	Mike Fernandez	X			
Council Member	Ruben Juarez	X			
Council Member	Tommy Ortiz	X			
Council Member	Samuel "Chip" Bluemel	X			

The Property Tax Rate of \$0.8752 supports the M&O Tax Rate of \$0.7278 and Debt Rate of \$0.1474, per \$100 valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.55% AND WILL RAISE TAXES FOR MAINTENANCE AND OEPRATIONS ON A \$100,000 HOME BY APPROXIMATELY \$46.10.

CITY OF NATALIA
FISCAL YEAR 2014-2015
PROPOSED BUDGETS

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Budget Message

Members of the City Council:

Enclosed is the proposed budget for the fiscal year beginning October 1, 2014 and ending September 30, 2015.

Fiscal Year 2013-2014 financial cash flow did not meet the expenditures budgeted, which caused a reallocation of the budget's revenues and expenses. With that in mind, the goal for this fiscal year's budget is to reduce the amount of debt acquired to establish a steady financial position in order to generate revenues that could institute adequate operating reserves for unforeseen events that may occur; and to budget our revenues and expenses based on maintenance and operations of necessity.

General Fund:

This budget does not propose for any projects, or expenses for unbudgeted projects.

Property Tax:

The proposed budget is based on a tax rate of \$0.8752 that exceeds this year's effective tax rate by \$0.0461%; however, it is still lower than this year's tax rate of \$0.9506/\$100 and will still cause a reduction in your property tax payments. With setting the proposed tax rate at the rollback tax rate of \$0.8752 it would increase tax revenues by \$14,034.00 from last year, and will maintain the adequate level of services provided to the citizens of the City of Natalia. Necessarily, it will cover the expenses of municipal debt, maintenance and operations of this year's general fund proposed budget.

Proposed Tax Rate	-	\$0.8752/\$100
M& O Rate	-	\$0.7278/\$100
Debt Rate	-	\$0.1474/\$100

Municipal Obligations:

- 1) This budget will absorb the debt owed to the Internal Revenue Service with a payoff of \$19,140 to be resolved by the end of this fiscal year.
- 2) This budget will reduce the amount of the bonded debt balance collected through property taxes by \$45,100 for the 2009 Series that will leave a remaining balance of \$47,700 to be paid by September 30, 2016.
- 3) This budget will reduce the amount of capital debt for the purchase of the Natalia Police Department CopSync Software by \$10,556.92 that will leave a remaining balance of \$10,556.92 to be paid by March 1, 2016.

Utility Fund:

This proposed budget is suggested that solid waste collection services contract will be renegotiated to extend the term from three (3) years to five (5) years, and for the City to commence billing of commercial customers. The approved renewed contract will eliminate this year's 2.8% cost of operations increase and daily roll-off rental charges for sludge removal, and will continue to provide the city with eight (8) roll-off containers and monthly brush pickup at no additional charge, and will sustain the 5% franchise fee and the \$500 charitable donation.

This budget proposes a capital debt for the purchase of one (1) utility vehicle and one (1) backhoe to be utilized by the Utility Department.

This budget is figuring a proposed increase in the water and sewer service availability rates by one-dollar (\$1.00) for both residential and commercial customers and providing for a \$0.30 increase for every 1,000

gallons used for commercial water usages. The projected rate increases will raise the utility fund revenue by an estimated amount of \$14,000.

The TxCDBG Wastewater Improvements Project delays will not cause any additional fees to be funded by the utility fund in this fiscal year. The proposed improvements include the step screen and filtration process, with planned construction to commence October 1 with a 150-day completion period.

The City Council adopted a bulk non-potable water sales ordinance that allows the Utility Department to sell the effluent water to customers at a reasonable rate of \$0.03 per gallon. With the authorization approved by TCEQ the Utility Fund was able to increase the revenues collected during Fiscal Year 2013-2014, and we plan on continuing to push this availability to produce the same or more revenue through the next fiscal years to come.

The Utility Fund was also able to establish a capital replacement fund with a starting balance of \$12,300. These funds will be utilized to replace, repair or install major equipment or systems not to be burdened by the utility's maintenance and operations budget. This is a good starting point, but we must continue to generate reserves for greater equipment costs and infrastructure replacements, improvements or repair.

Employee Benefits & Compensation:

The City will incur an estimated cost increase of forty-dollars (\$40.00) per employee per month to sustain a reasonable medical package offered by Humana Insurance, by which the City will continue to pay 100% of medical and life insurance premium costs for full-time employees only. There were no increases to dental and vision insurance rates or changes to plans.

This budget provides for a two (2%) percent Cost of Living Increase to all full-time employees; however, it will reduce or eliminate the hours provided to part-time employees.

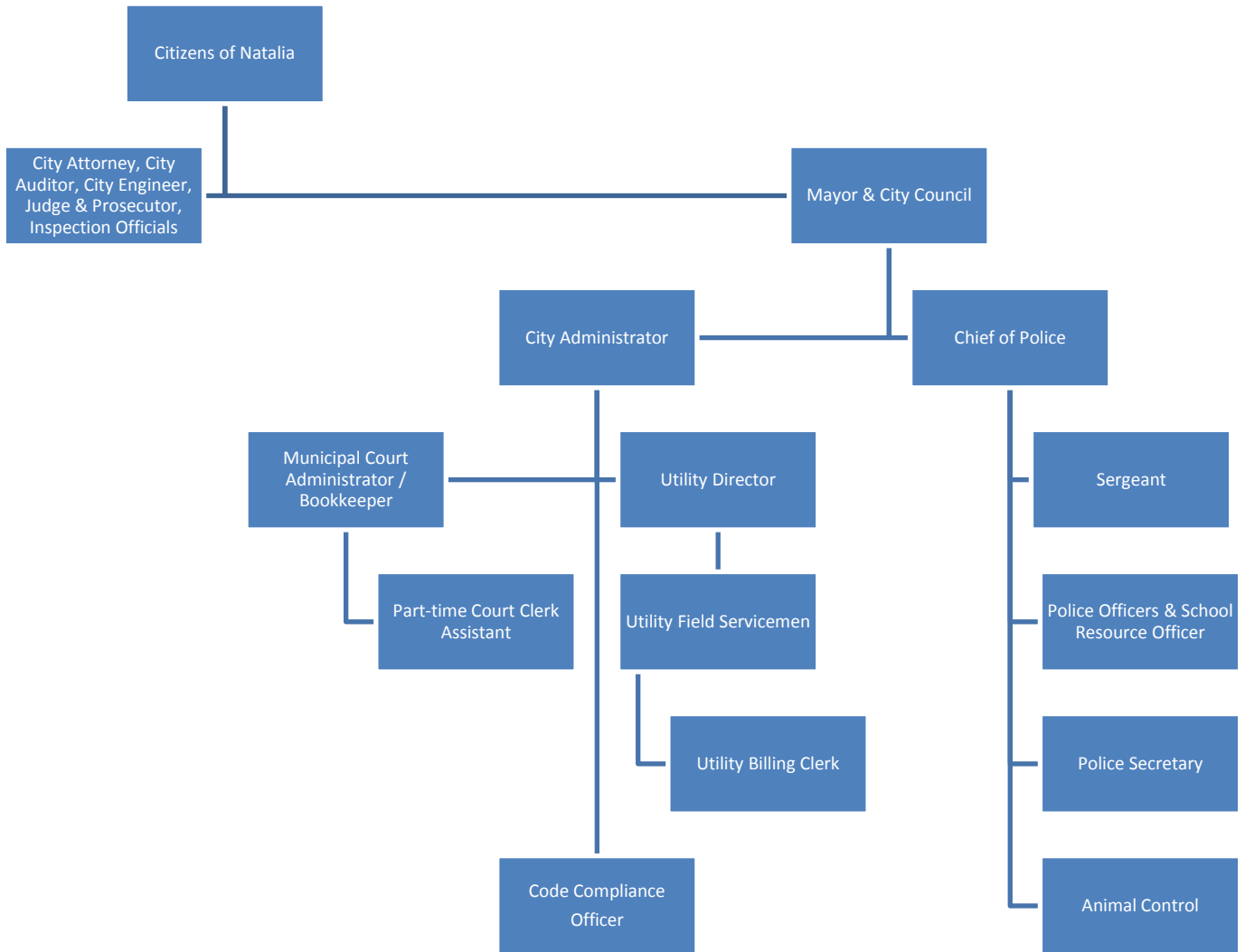
This proposed budget employs thirteen (13) full-time employees and two (2) part-time employees; which seven (7) full-time employees and two (2) part-time employees are funded by the general fund, and five (5) full-time employees are funded by the utility fund, and having one (1) full-time being a split-funded employee.

The City of Natalia is a great and well deserved community. We want to be able to provide all the opportunities available that this City has to offer but in order to do so we too must follow a structure of integrity, leadership, and governance.

Respectfully,

Lisa S. Hernandez

Lisa S. Hernandez
City Administrator/Secretary



CITY OF NATALIA ORGANIZATIONAL CHART

City of Natalia Fiscal Year 2014-2015 General Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
General Fund	Revenues				
40000	Property Tax	\$ 172,150.96	\$ 185,829.00	\$ 181,543.08	\$ 206,735.00
40001	Bond Payment	49,900.00	47,500.00	47,500.00	45,100.00
40100	Penalties & Int - Gen	11,256.06	12,000.00	11,055.36	12,000.00
40110	Delinquent Ad Valorem Tax	16,035.19	18,000.00	16,336.25	18,000.00
40120	Franchise Fees	39,311.85	45,000.00	38,950.95	45,000.00
40130	Sales Tax	123,964.40	142,099.00	122,616.95	150,000.00
40300	Variance Fees	100.00	300.00	400.00	300.00
40800	Animal Control	55.00	300.00	515.00	500.00
40600	Court Fees/Fines	152,323.99	86,000.00	70,677.25	90,000.00
40610	Court Fees/fines-Warrants	1,200.00	0.00	0.00	0.00
40620	Building Security Fund	1,754.37	978.00	685.45	1,000.00
40630	Technology Fund	2,122.04	1,200.00	909.98	1,200.00
40700	Police Dept. NISD Contribution	29,695.34	27,882.00	27,881.64	27,252.00
41200	Police Edu.	0.00	1,036.28	1,036.28	0.00
41400	Wrks Comp-Reimbrs Gen	9,580.40	4,410.48	4,410.48	0.00
42200	Misc. Rev-NSF & Rep GEN	234.50	400.00	398.05	400.00
45500	Ball Field Rental/Deposits	0.00	0.00	500.00	2,000.00
General Fund	Revenues	609,684.10	572,934.76	525,416.72	599,487.00
	Transfers In	0.00	6,036.00	6,436.00	
	Total Revenues	\$ 609,684.10	\$ 578,970.76	\$ 531,852.72	\$ 599,487.00

City of Natalia
Fiscal Year 2014-2015
General Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
Admin.	Expenses				
62500	Accounting Fees/Audit	5,500.00	6,000.00	6,000.00	6,250.00
62700	Codification	0.00	3,630.00	3,630.00	1,500.00
63000	Legal Fees	9,652.02	10,000.00	7,472.05	10,000.00
63100	Election Expense	7,306.84	0.00	0.00	0.00
63200	Medina County Appraisal Servic	5,624.70	5,510.00	4,042.51	5,610.00
63600	Property Tax Collections	943.95	1,500.00	316.05	1,500.00
65000	Employee Grp Health-Gen	27,519.28	15,300.00	14,817.93	14,230.00
65500	Insurance - Gen Liab	6,146.94	6,805.00	6,941.88	3,458.00
63300	Fines - St Comp Portion	65,338.53	35,000.00	28,382.41	30,000.00
63400	Collection costs-fees/fines	3,776.18	2,000.00	1,410.36	2,000.00
65501	Insurance-W.C. Gen	5,156.22	821.00	694.13	475.00
65610	Computers/Software- Gen	3,087.14	5,000.00	7,340.70	4,000.00
65700	Member Dues - Gen	1,708.50	1,500.00	1,678.73	1,750.00
66000	Supplies Expense-GEN	7,205.12	4,000.00	2,802.26	3,350.00
66100	Municipal Court Exp	11,155.49	12,000.00	9,068.34	8,500.00
66401	Util-Bldg&St Lites-Gen	13,365.75	15,000.00	11,006.41	15,000.00
66510	Telephone/Internet-Gen	9,655.02	10,500.00	9,397.72	9,500.00
67100	Postage - Gen	335.45	700.00	776.78	800.00
68300	Uniforms - Code Compliance	0.00	170.00	288.57	300.00
68400	Street-Maintenance Misc.	1,199.39	17,000.00	10,327.44	17,000.00
68410	Street Repair & Projects	8,810.90	2,000.00	1,950.00	0.00
68545	Equip Repair-Gen	0.00	300.00	227.96	350.00
68634	Emergency Siren	850.00	0.00	0.00	0.00
68635	Spec Projects/Annual Events	11.98	0.00	0.00	1,000.00
68636	Admin Fuel	57.95	0.00	0.00	0.00
68645	City Offices-Storage	780.00	780.00	650.00	0.00
68715	Fuel - Admin & Code Compliance	331.19	2,600.00	1,904.37	2,000.00
68720	Mileage	315.13	0.00	0.00	0.00
68725	R&M gen/admin Vehicle	0.00	500.00	622.86	750.00
68800	R&M City Office	4,002.51	4,250.00	5,273.97	3,000.00
68810	Security-City Hall	349.30	300.00	549.50	0.00
68815	Security Sys-New	0.00	6,193.50	6,193.50	0.00
68830	I-Info Call out	150.00	150.00	150.00	150.00
68840	Website	0.00	250.00	0.00	250.00
69000	Printing Expense-Gen	1,563.58	700.00	815.66	700.00
69500	Legal Publications/Advert	1,597.30	1,500.00	1,317.70	1,500.00
70500	Conferences/Training-Gen	4,141.87	2,500.00	2,262.66	3,065.36
71000	Hosted Meetings	160.34	250.00	207.36	0.00
72000	Payroll Tax Expense Gen	23,197.45	11,280.00	8,105.52	8,240.50

City of Natalia
Fiscal Year 2014-2015
General Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
72100	TWC - Gen	571.70	1,170.00	1,326.60	1,139.00
72120	ADP	0.00	2,500.00	2,334.00	2,500.00
77000	Wages - Gen Fund	116,041.87	123,500.00	107,345.79	107,714.59
77200	Council Stipend	1,510.00	0.00	0.00	0.00
77530	Contract Labor - General	4,642.07	0.00	0.00	0.00
89000	Other Expense	557.13	7,447.96	5,185.94	5,500.00
89300	Bond Payment (Sinking)	40,000.00	40,000.00	40,000.00	40,000.00
89310	Bond Interest	0.00	7,500.00	7,500.00	5,100.00
89460	Records Management	0.00	0.00	0.00	250.00
89470	Ball Field Expenses	0.00	0.00	0.00	1,000.00
89500	Purchase Disc-Expense Items	(235.66)	0.00	(1,028.40)	0.00
90100	Interest	(8.27)	0.00	(113.55)	0.00
90200	IRS - P/R Taxes OIC	10,150.00	0.00	0.00	9,570.00
90300	TMRS	4,879.81	2,592.00	2,243.70	2,831.55
Admin.	Expenses	\$ 409,104.67	\$ 370,699.46	\$ 321,419.41	\$ 331,834.00

City of Natalia
Fiscal Year 2014-2015
General Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
Police	Expenses				
65002	Employee Grp Health-PD	1,224.84	13,000.00	7,540.14	25,911.00
65504	Insurance-W.CPD	0.00	5,200.00	4,202.98	7,151.00
65505	Insurance-Liability	0.00	0.00	0.00	7,357.00
65600	Office Equip/Supplies- PD	0.00	3,500.00	3,073.68	2,694.00
68600	R&M NPD Vehicle	6,815.33	6,500.00	5,580.71	6,000.00
68610	Police Vehicle-Fuel	23,152.20	12,000.00	10,175.71	14,000.00
68620	Police Dept., Uniforms	705.89	2,100.00	1,865.41	1,800.00
68625	NPD Report Software	10,556.92	10,557.00	10,556.92	10,557.00
68630	Police Dept-Equipment	2,115.77	1,200.00	1,450.48	1,500.00
68631	Evidence	57.00	100.00	37.00	250.00
68632	R & M NPD Bldg. Maint.	21.96	500.00	725.63	700.00
68633	Equip Repair -PD	0.00	500.00	389.75	700.00
68820	Security-Police Dept	149.70	598.00	499.00	0.00
70000	Training - NPD	539.93	1,500.00	1,572.15	1,500.00
72020	Payroll Tax Exp- PD	0.00	13,137.30	9,802.27	12,883.00
72130	TWC-PD	0.00	1,265.00	1,234.77	1,243.00
76500	Wages - NPD	141,845.31	165,782.00	119,810.69	168,395.00
77100	Animal Control-wages	0.00	11,910.00	7,050.00	0.00
77520	Animal Control	2,412.61	100.00	94.01	400.00
90320	TMRS - PD	0.00	2,856.00	2,095.91	4,612.00
Police	Expenses	\$ 189,597.46	\$ 252,305.30	\$ 187,757.21	\$ 267,653.00
	Transfers Out	\$ -	\$ -	\$ -	
	Total Expenses	\$ 598,702.13	\$ 623,004.76	\$ 509,176.62	\$ 599,487.00
General Fund	Revenues	\$ 609,684.10	\$ 578,970.76	\$ 531,852.72	\$ 599,487.00
	Expenses	\$ 598,702.13	\$ 623,004.76	\$ 509,176.62	\$ 599,487.00
	Net Income	\$ 10,981.97	\$ (44,034.00)	\$ 22,676.10	\$ -

City of Natalia
Fiscal Year 2014-2015
Utility Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
Utility Fund	Revenues				
40200	Water	224,428.14	227,000.00	188,448.48	232,800.00
40210	Penalties & Int-Water	22,186.01	15,000.00	11,536.83	15,000.00
40220	Sewer	129,557.12	130,000.00	106,346.65	137,150.00
40230	Reconnect Fees	13,515.00	12,000.00	11,060.00	12,000.00
40240	Water & Sewer Taps	1,112.00	1,800.00	0.00	1,800.00
40250	Carrizo Well	6,705.20	6,000.00	1,225.09	6,000.00
40260	Edwards Collection Fees	32,368.30	25,000.00	29,117.74	25,000.00
40270	Garbage Service	182,462.16	110,000.00	89,838.35	112,000.00
40400	Bldg Permits	12,863.65	6,200.00	6,211.00	5,000.00
40410	Bldg Inspections	0.00	1,750.00	1,817.50	1,500.00
40420	Health Inspections	0.00	0.00	455.00	500.00
43000	Misc. Rev.-NSF & copies WAT	675.20	600.00	498.00	600.00
45000	Bulk Water Sales-Potable	0.00	0.00	28.60	100.00
45001	Bulk Water Sales-Non Potable	0.00	0.00	6,140.00	6,250.00
48000	EAA Pumping Fee Refunds	2,920.39	0.00	2,515.21	0.00
Utility Fund	Revenues	628,793.17	535,350.00	455,238.45	555,700.00
	WWTP Grant	\$0.00	\$36,400.00	\$16,655.00	
	Transfers In	\$0.00	\$0.00	\$0.00	
	Total Revenues	\$ 628,793.17	\$ 571,750.00	\$ 471,893.45	\$ 555,700.00

City of Natalia
Fiscal Year 2014-2015
Utility Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
Utilities	Expenses				
62600	Audit Exp- Utility	5,500.00	6,000.00	6,000.00	6,250.00
63001	Legal Fees-Wat	0.00	3,000.00	0.00	2,000.00
63700	Building Inspections	11,052.00	4,000.00	2,795.40	3,000.00
63800	Health Inspections	0.00	0.00	460.00	450.00
65001	Grp Health - Water	19,835.23	19,404.00	17,381.32	28,255.00
65502	Insurance-Liab. Wat	5,175.03	4,800.00	3,802.60	3,845.00
65503	Insurance-W.C. Wat	6,034.70	5,835.00	4,277.70	5,169.00
65620	Office Supplies - Wat	2,192.79	2,500.00	1,342.29	1,750.00
65630	Computer Software-Wat	2,027.43	2,100.00	2,283.56	2,000.00
66400	Util-Bldg & Str Lites-Water	35,963.26	35,000.00	24,064.20	32,500.00
66410	Utilities (Water Wells)	17,208.14	18,000.00	14,977.47	18,000.00
66420	Utilities (Sewer/Lift Sta)	26,037.91	28,000.00	22,061.21	28,000.00
66500	Telephone/Internet - Water	4,061.24	5,200.00	3,366.71	3,500.00
67000	Postage - Water	2,812.98	3,500.00	2,529.00	3,000.00
68000	Equipment Lease-Water	791.68	1,000.00	394.86	1,000.00
68100	Equipment Purchase-Water	7,317.87	6,153.50	2,093.77	3,800.00
68101	Water dept Vehicle-purchase	0.00	5,500.00	0.00	13,274.00
68200	Uniforms - Water	3,229.10	3,500.00	2,493.95	3,000.00
68500	R&M Water	14,581.02	16,500.00	12,859.86	16,500.00
68510	R&M Sewer	9,644.63	22,026.00	18,916.43	19,605.00
68515	Sludge removal	675.00	2,500.00	2,593.00	2,250.00
68520	Chemicals - Water	3,546.72	5,000.00	4,041.09	4,200.00
68530	Lab Samples	7,719.00	8,000.00	5,729.34	7,000.00
68700	R&M Water Dept Vehicle	2,023.25	5,000.00	5,809.94	5,000.00
68710	Water Dept Vehicle, Fuel	14,776.21	14,000.00	13,121.65	14,500.00
69100	Printing Exp-Wat	960.99	400.00	310.04	350.00
69600	Advt & Pub Subscrip-Wat	143.00	200.00	11.30	100.00
70510	Training-Water	956.20	1,300.00	1,512.20	1,800.00
71500	Interest Expense - Veh. Lease	10,799.30	660.00	275.75	0.00
72010	Payroll Tax Exp - Wat	9,920.70	10,500.00	9,226.48	12,332.00
72110	TWC - Wat	0.00	1,250.00	907.37	1,139.00
77500	Wages - Water Maint	120,524.64	154,550.00	114,211.42	161,275.00
77510	Contract Labor - Water	2,520.00	400.00	0.00	0.00
89100	Garbage Service	183,556.76	87,680.00	75,839.78	90,000.00
89200	Permits & Licenses - Wat	2,631.65	2,700.00	2,572.65	2,700.00
89260	Edwards Aquifer	24,103.59	25,000.00	22,026.89	25,000.00
89400	Water Purchase	11,275.00	15,000.00	15,000.00	15,000.00
89440	Water Lease	0.00	4,000.00	4,025.00	4,050.00
90210	IRS - P/R Taxes OIC	10,150.00	0.00	0.00	9,570.00
90310	TMRS - Wat	2,457.85	2,490.00	2,016.64	4,536.00
Utilities	Expenses	\$ 582,204.87	\$ 532,648.50	\$ 421,330.87	\$ 555,700.00

City of Natalia
 Fiscal Year 2014-2015
 Utility Fund Budget

GL Number	Account Name	FY 2012-2013 Actuals	FY 2013-14 Budget - July Reallocation	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
	WWTP Grant Expenses	\$ -	\$ 39,101.50	\$ 45,710.00	
	Transfers Out	\$ -	\$ -	-	
	Total Expenses	\$ 582,204.87	\$ 571,750.00	\$ 467,040.87	\$ 555,700.00
Utility Fund	Revenues	\$ 628,793.17	\$ 571,750.00	\$ 471,893.45	\$ 555,700.00
	Expenses	\$ 582,204.87	\$ 571,750.00	\$ 467,040.87	\$ 555,700.00
	Net Income	\$ 46,588.30	\$ -	\$ 4,852.58	\$ -

City of Natalia
Fiscal Year 2014-2015
Municipal Development District Fund Budget

The City of Natalia held a Special Municipal Election on Tuesday, November 6, 2012 for the purposes of: Authorizing the creation of the Natalia Municipal Development District and the imposition of a sales and use tax at the rate of one-half of one percent for the purpose of financing development projects beneficial to the district within the boundaries of the City of Natalia located in Medina Council and within the City's extraterritorial jurisdictions located in Medina Council.

The revenue generated from the tax imposed shall be deposited into the Municipal Development District Project Fund of the City of Natalia tax district.

Special Purpose District Sales and Use Tax
Natalia Municipal Development District
Local Code: 5163502
Local Rate: \$0.005000
Effective: July 1, 2013

The proceeds from any sales and use tax imposed by shall be deposited into the MDD Project fund, and may only be used to:

- 1) Pay costs of planning, acquiring, establishing, developing, constructing or renovating one or more development projects beneficial to the district; and
- 2) Pay the costs of operating and maintaining development projects during the planning, acquisition, establishment, development, construction, or renovation of a district's project; and
- 3) Pay principal of, interest on, and other costs relating to bonds or other obligations issued by the district or to refund bonds or other obligations.

Revenues Generated since July 1, 2013 through July 31, 2014: \$60,501.81

MDD	Account Name	FY 2012-2013 Actuals	FY 2013-14 Adopted Budget	FY 2013-2014 Actuals YTD 7/31/14	FY 2014-2015 Proposed Budget
Revenues	Sales & Use Tax Collections	\$ 5,182.78	\$ 9,813.00	\$ 55,319.03	\$ 60,000.00
Expenses	None	\$ -	\$ -	\$ -	\$ -
	Net Income	\$ 5,182.78	\$ -	\$ 55,319.03	\$ 60,000.00

On July 21, 2014 City Council by Majority Vote approved for the Park Committee to proceed with planning for the development project of Haywood Park located at 704 Bennet Street. Expenses for this project have not been proposed.

**FY2014-2015 UTILITY RATES
EFFECTIVE: OCTOBER 1, 2014**

DEPOSITS	RESIDENTIAL	COMMERCIAL
Water (per meter)	\$200.00	\$300.00
Sewer (per connection)	\$100.00	\$100.00
Garbage (95 gallon containers)	\$50.00	\$50.00
Garbage Commercial (Based on Monthly Cubic Yard)		Deposit = 1x Months Rate

WATER TAP FEES:	RESIDENTIAL	COMMERCIAL
Water Tap 3/4"	\$1,200.00	\$1,300.00
Water Tap 1"	\$1,400.00	\$2,000.00
Water Tap 2"	-	\$2,250.00
Taps exceeding 50 linear feet		Costs of Material

SEWER TAP FEES:	RESIDENTIAL	COMMERCIAL
Residential Sewer Tap	\$1,000.00	\$1,000.00
Sewer Taps exceeding 4"		Actual Costs

WATER RATES	RESIDENTIAL	COMMERCIAL
Service Availability Rate up to 1,000 gallons	\$20.00	\$21.00
1,001 - 10,000 gallons	\$0.20 per 100 gallons	\$0.25 per 100 gallons
10,001 - 30,000 gallons	\$0.25 per 100 gallons	\$0.30 per 100 gallons
30,001- 50,000 gallons	\$0.30 per 100 gallons	\$0.35 per 100 gallons
Over 50,000 gallons	\$0.35 per 100 gallons	\$0.40 per 100 gallons

WASTEWATER RATES	RESIDENTIAL	COMMERCIAL
Service Availability Rate up to 1,000 gallons	\$15.00	\$15.00
Per 1,000 gallons based on Water Consumption (Over 1,000 gallons)	\$1.50 per 1,000 gallons	\$1.50 per 1,000 gallons

GARBAGE SERVICE RATES	RESIDENTIAL	COMMERCIAL	PICKUP
95 gallon Waste Container	\$19.00	\$19.00	Wednesdays
Extra 95 gallon Waste Container	\$8.00	\$8.00	Wednesdays
2 Cubic Yard (per month):		\$77.00	1x Week
		\$137.14	2x Week
		\$195.45	3x Week
3 Cubic Yard (per month):		\$92.17	1x Week
		\$164.11	2x Week
		\$216.14	3x Week
4 Cubic Yard (per month):		\$113.14	1x Week
		\$196.43	2x Week
		\$275.78	3x Week
6 Cubic Yard (per month):		\$137.18	1x Week
		\$248.72	2x Week
		\$354.42	3x Week
8 Cubic Yard (per month):		\$173.14	1x Week
		\$303.41	2x Week
		\$491.27	3x Week
10 Cubic Yard (per month):		\$212.13	1x Week
		\$397.11	2x Week
Extra Front Load Waste Containers		\$45.00	

MISCELLANEOUS FEES (APPLIES TO RESIDENTIAL & COMMERCIAL)

LATE FEES	10% Added to Utility Balance if postmarked or paid after the 15th		
EDWARDS AQUIFER AUTHORITY	\$5.00		
RECONNECTION FEES	\$35.00		
RETURNED CHECK FEES	\$30.00		
BILL REPRINTING FEE	\$0.50		

CITY OF NATALIA
 FY 2014-15
 ADOPTED SALARIES BENEFITS
 REVISED: SEPT. 5, 2014

TITLE	2013/14		2% Pay Increase	2014/15 HR RATE	2014/15 SALARY	MEDICARE 1.45%	FICA (SST) 6.2%	TMR'S 3.02% (Jan-Sept)	MEDILIFE \$425.00	DENTAL \$27.76	VISION \$6.50	Workers Compensation	TWC 2.30%	Salaries Inclusive
	HR RATE	SALARY												
Administrator	\$ 25.24	\$ 52,500.00	\$ -	\$ 25.24	\$ 52,500.00	\$ 761.25	\$ 3,255.00	\$ 287.44	\$ 5,100.00	\$ 333.12	\$ 78.00	\$ 125.00	\$ 207.00	\$ 63,835.93
Finance Officer	\$ 18.00	\$ 37,440.00	\$ -	\$ 18.00	\$ 37,440.00	\$ 135.72	\$ 580.32	\$ 51.25	\$ 1,275.00	\$ -	\$ -	\$ 60.00	\$ 207.00	\$ 11,881.29
Code Compliance	\$ 13.65	\$ 28,392.00	\$ 567.84	\$ 13.92	\$ 28,959.84	\$ 419.92	\$ 1,795.51	\$ 158.56	\$ 5,100.00	\$ -	\$ -	\$ 120.00	\$ 207.00	\$ 37,416.76
Court Admin/Bookkeeper	\$ 11.75	\$ 24,440.00	\$ 104.25	\$ 16.75	\$ 34,848.00	\$ 505.30	\$ 2,160.58	\$ 190.79	\$ 5,100.00	\$ -	\$ -	\$ 120.00	\$ 207.00	\$ 43,920.97
P/T Court Clerk	\$ 9.00	\$ 4,500.00	\$ 0.00	\$ 9.00	\$ 7,020.00	\$ 101.79	\$ 435.24	\$ -	\$ -	\$ -	\$ -	\$ 59.00	\$ 207.00	\$ 7,823.03
Bookkeeper/Assistant														
Administration - 2% Payroll Adjustments/Overtime (-PT Staff)					\$ 1,276.16	\$ 18.50	\$ 79.12	\$ 6.99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,409.67
Utility - 5.0% Administrator Salary		\$ 26,250.00	\$ (3,900.00)	\$ (1,627.50)	\$ (143.72)	\$ (594.56)	\$ (2,550.00)	\$ (39.00)	\$ (169.56)	\$ (62.50)	\$ (39.00)	\$ -	\$ (103.50)	\$ (31,917.97)
ADMINISTRATION - DEPARTMENT TOTALS		\$ 107,714.00	\$ 6,678.27	\$ 551.30	\$ 2,260.72	\$ 14,025.00	\$ 166.56	\$ 39.00	\$ 421.50	\$ 931.50	\$ 134,369.70			
Chief	\$ 22.78	\$ 47,380.00	\$ 947.60	\$ 23.23	\$ 48,327.60	\$ 700.75	\$ 2,996.31	\$ 264.59	\$ 5,100.00	\$ 333.12	\$ 78.00	\$ 1,418.00	\$ 207.00	\$ 60,320.00
Sergeant	\$ 13.50	\$ 28,080.00	\$ 561.60	\$ 13.77	\$ 28,641.60	\$ 415.30	\$ 1,775.78	\$ 156.81	\$ 5,100.00	\$ -	\$ -	\$ 1,418.00	\$ 207.00	\$ 38,363.23
Police Officer	\$ 13.00	\$ 7,280.00	\$ 540.80	\$ 13.26	\$ 8,804.64	\$ 127.67	\$ 545.89	\$ 46.21	\$ 1,275.00	\$ -	\$ -	\$ 354.00	\$ 65.40	\$ 11,420.23
MSD SRC	\$ 15.00	\$ 23,400.00	\$ -	\$ 14.00	\$ 19,824.00	\$ 287.45	\$ 1,229.09	\$ 108.54	\$ 3,825.00	\$ -	\$ -	\$ 1,062.00	\$ 141.60	\$ 26,906.69
Police Officer	\$ 14.00	\$ 29,120.00	\$ 582.40	\$ 14.28	\$ 29,702.40	\$ 430.68	\$ 1,841.55	\$ 162.62	\$ 5,100.00	\$ -	\$ -	\$ 1,418.00	\$ 207.00	\$ 39,535.01
Police Officer	\$ 12.00	\$ 24,960.00	\$ 499.20	\$ 12.24	\$ 25,459.20	\$ 369.16	\$ 1,578.47	\$ 139.39	\$ 5,100.00	\$ -	\$ -	\$ 1,418.00	\$ 207.00	\$ 34,847.87
P/T Animal Control	\$ 15.00	\$ 15,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P/T Police Clerk	\$ 8.50	\$ 8,840.00	\$ -	\$ 8.50	\$ 4,420.00	\$ 64.09	\$ 274.04	\$ -	\$ -	\$ -	\$ -	\$ 63.00	\$ 207.00	\$ 5,028.13
Police - 2% Payroll Adjustments/Overtime (-PT Staff)		\$ 3,215.19	\$ 46.62	\$ 199.34	\$ 17.60	\$ 72.82	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,551.58
POLICE - DEPARTMENT TOTALS		\$ 168,394.63	\$ 2,441.72	\$ 10,440.47	\$ 897.76	\$ 3,714.03	\$ 25,500.00	\$ 333.12	\$ 78.00	\$ 7,151.00	\$ 1,242.00	\$ 220,192.72		
Librarian	\$ 8.75	\$ 11,375.00	\$ -	\$ 8.75	\$ 11,375.00	\$ 164.94	\$ 705.25	\$ -	\$ -	\$ -	\$ -	\$ 54.00	\$ 207.00	\$ 12,506.19
LIBRARY - DEPARTMENT TOTALS		\$ 11,375.00	\$ 164.94	\$ 705.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54.00	\$ 207.00	\$ 12,506.19
50% of Administrator Salary		\$ 26,250.00	\$ 1,627.50	\$ 143.72	\$ 594.56	\$ 2,550.00	\$ 166.56	\$ 39.00	\$ 421.50	\$ 931.50	\$ 31,917.97			
Public Works Director	\$ 19.81	\$ 41,205.00	\$ 824.10	\$ 20.21	\$ 42,029.10	\$ 609.42	\$ 2,605.80	\$ 230.11	\$ 5,100.00	\$ -	\$ -	\$ 1,245.00	\$ 207.00	\$ 52,979.39
Field Crew	\$ 12.35	\$ 25,688.00	\$ 513.76	\$ 12.60	\$ 26,201.76	\$ 379.93	\$ 1,624.51	\$ 143.45	\$ 5,100.00	\$ -	\$ -	\$ 1,245.00	\$ 207.00	\$ 35,495.12
Field Crew	\$ 10.25	\$ 21,320.00	\$ 426.40	\$ 10.46	\$ 21,746.40	\$ 315.32	\$ 1,348.28	\$ 119.06	\$ 5,100.00	\$ -	\$ -	\$ 1,245.00	\$ 207.00	\$ 30,575.62
Field Crew	\$ 10.00	\$ 20,800.00	\$ 416.00	\$ 10.20	\$ 21,216.00	\$ 307.63	\$ 1,315.39	\$ 116.16	\$ 5,100.00	\$ -	\$ -	\$ 1,246.00	\$ 207.00	\$ 29,968.72
Utility Clerk	\$ 9.50	\$ 19,760.00	\$ 395.20	\$ 9.69	\$ 20,155.20	\$ 292.25	\$ 1,249.62	\$ 110.35	\$ 5,100.00	\$ -	\$ -	\$ 125.00	\$ 207.00	\$ 27,695.94
Utilities - 2% Payroll Adjustments/Overtime		\$ 3,676.97	\$ 53.32	\$ 221.35	\$ 20.13	\$ 83.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,055.05
UTILITIES - DEPARTMENT TOTALS		\$ 161,275.43	\$ 2,338.50	\$ 9,992.46	\$ 882.98	\$ 3,652.89	\$ 28,050.00	\$ 166.56	\$ 39.00	\$ 5,168.50	\$ 1,138.50	\$ 212,704.82		
City of Natalia Payroll Subtotals		\$ 448,759.05	\$ 6,507.01	\$ 27,816.44	\$ 2,332.04	\$ 9,647.63	\$ 67,575.00	\$ 666.24	\$ 156.00	\$ 12,795.00	\$ 3,519.00	\$ 579,773.42		
Interlocal Agreement MSD SRC		\$ (19,824.00)	\$ (2,67.45)	\$ (1,229.09)	\$ (108.54)	\$ (449.01)	\$ (3,825.00)	\$ -	\$ -	\$ -	\$ -	\$ (1,062.00)	\$ (141.60)	\$ (26,906.69)
City of Natalia - Payroll Expenses		\$ 428,935.05	\$ 6,219.56	\$ 26,587.35	\$ 2,223.51	\$ 9,198.62	\$ 63,750.00	\$ 666.24	\$ 156.00	\$ 11,733.00	\$ 3,377.40	\$ 552,846.74		

AN ORDINANCE ADOPTING THE CITY OF NATALIA, TEXAS ANNUAL BUDGETS FOR FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015; APPROPRIATING FUNDS TO PAY INTEREST AND PRINCIPAL OF THE CITY'S INDEBTEDNESS; PROVIDING FOR A RECORD VOTE; PROVIDING FOR A REPEALS CLAUSE; AND SETTING AN EFFECTIVE DATE.

Whereas, the budgets, attached as Exhibit A, for the fiscal year beginning October 1, 2014, and ending September 30, 2015, was duly presented to the City Council by the City Administrator on August 18, 2014; and

Whereas, public hearings were ordered by the City Council for September 4, 2014 and September 11, 2014, and a public notice of said hearings was published in the Devine News newspaper and said public hearings were held according to said notice; and

Whereas, this year's budget will raise more revenue from property taxes than in the previous year which will require a separate and additional vote of the governing body to ratify the property tax increase reflected in this year's budget.

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

Section 1: That the Budgets of the City of Natalia, Texas hereby attached as Exhibit A includes the General Fund, Utility Fund, and Municipal Development Fund for the Fiscal Year beginning October 1, 2014 and ending September 30, 2015 for the support of the general government of this City to be fixed and determined for said terms in accordance with the expenditures in the Budgets; and,

Section 2: That the Budgets have appropriated funds to pay interest and principal obligated of Fiscal Year 2014-2015 of the City of Natalia; and

Section 3: It is further required by Local Government Code §102.007(a)(2), that the vote to adopt the budget must be a record vote, and therefore let it be recorded that each member of the governing body each voted on the adoption of the budget as follows:

City Council Record Vote

POSITION	NAME	FOR	AGAINST	PRESENT and Not Voting	ABSENT
Mayor	Ruberta C. Vera			X	
Mayor Pro-Tem	Sam Smith	X			
Council Member	Mike Fernandez				X
Council Member	Ruben Juarez	X			
Council Member	Tommy Ortiz	X			
Council Member	Samuel Bluemel	X			

SECTION 4: It is hereby declared to be the intention of the City Council that if any section, phrase, or sentence of this ordinance shall be declared invalid for any reasons by a court of competent jurisdiction, such holding or finding shall not have the effect or result of invalidating any other section or part of this ordinance.

SECTION 5: This Ordinance shall become effective on October 1, 2014.

PASSED, APPROVED and ADOPTED this 11TH day of SEPTEMBER, 2014 by a motion to adopt said fiscal year budgets as recorded by the majority vote of the Governing Body of the City of Natalia.

Approved: Ruberta C. Vera, Mayor

Attested: Lisa S. Hernandez, City Administrator/Secretary

AN ORDINANCE OF THE CITY OF NATALIA, TEXAS LEVYING AD VALOREM TAXES FOR USE AND SUPPORT OF THE MUNICIPAL GOVERNMENT OF THE CITY FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015; APPORTIONING FOR EACH LEVY FOR SPECIFIC PURPOSES; PROVIDING FOR WHEN TAX PAYMENTS ARE DUE AND WHEN SAME SHALL BECOME DELINQUENT IF NOT PAID; PROVIDING FOR AN EFFECTIVE DATE; AND PROVIDING FOR A RECORD VOTE.

Whereas, the City Council of the City of Natalia, Texas, approved and adopted the Annual Budgets for the Fiscal Year beginning October 1, 2014 and ending September 30, 2015; and

Whereas, the City Council held the required two public hearings on September 4, 2014 and September 11, 2014 on such Notice of 2014 Tax Year Proposed Property Tax Rate for the City of Natalia, Texas; and

Whereas, it is necessary that an ordinance be passed levying an ad valorem tax on property both real, personal and mixed, within the corporate limits of the City of Natalia, Texas in accordance with such budget and the Texas Tax Code.

Whereas, THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE; and,

Whereas, because this year's proposed maintenance and operations tax rate of \$0.7278 exceeds this year's effective tax rate of \$0.6817; **THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.55% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$46.10.**

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

Section 1: The tax rate is hereby levied and shall be collected for the use and support of the municipal government of the City of Natalia (herein the "City") and to provide an Interest and Sinking fund for the 2014-2015 Fiscal Year, upon all property, real, personal and mixed, within the corporate limits of said City on January 1, 2014 subject to taxation, at the following tax rate:

A Tax Rate of \$ 0.8752 on each \$100 valuation of property, and said tax being so levied and apportioned to the specific purposes here set forth:

- 1) For the maintenance and support of the general government (General Fund), \$ 0.7278 on each \$100 valuation of property; and
- 2) For interest and sinking fund, \$ 0.1474 on each \$100 valuation of property.

Section 2: That taxes levied under this ordinance shall be due October 1, 2014 and if not paid before February 1, 2015 shall immediately become delinquent.

Section 3: All taxes shall become a lien upon property against which assessed, and the Medina County Tax Appraisal District as the assessor and collector of the City is hereby authorized and empowered to enforce the collection of such taxes according to the Constitution and laws of the State of Texas and ordinances of the City, and shall, by virtue of the tax rolls, fix and establish a lien by levying upon such property, whether real or personal, for the payment of said taxes, penalty and interest, and the interest and penalty collected from such delinquent taxes shall be apportioned to the general fund of the City. All delinquent taxes shall bear interest from the date of the delinquency at the rate as prescribed by state law.

Section 4: That this ordinance shall take effect and be in force from and after its passage.

Section 5: It is hereby declared to be the intention of the City Council that if any section, phrase, or sentence of this ordinance shall be declared invalid for any reasons by a court of competent jurisdiction, such holding or finding shall not have the effect or result of invalidating any other section or part of this ordinance.

Section 6: It is further ordered and required by the Property Tax Code, Section 26.05(b) that the vote on said ordinance setting a tax rate that exceeds the effective tax rate must be a record vote, and therefore let it be recorded that the Governing Body of the City of Natalia, Texas each voted on said Tax Rate by a separate motion:

City Council Record Vote

POSITION	NAME	FOR	AGAINST	PRESENT and Not Voting	ABSENT
Mayor	Ruberta C. Vera			X	
Mayor Pro-Tem	Sam Smith	X			
Council Member	Mike Fernandez	X			
Council Member	Ruben Juarez	X			
Council Member	Tommy Ortiz	X			
Council Member	Samuel "Chip" Bluemel	X			

DULY PASSED AND APPROVED THIS 23rd DAY OF SEPTEMBER, 2014 by a motion to adopt said ordinance setting a tax rate that exceeds the effective tax rate made in the following form, "I move that the property tax rate be increased by the adoption of a tax rate of \$0.8752, which is effectively a 5.55% percent increase in the tax rate."

Approved: Ruberta C. Vera, Mayor

Attested: Lisa S. Hernandez, City Administrator/Secretary

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF NATALIA, TEXAS RATIFYING THE ADOPTION OF THE FISCAL YEAR (FY)10/2014–9/2015 MUNICIPAL BUDGET(S) RAISING MORE REVENUE FROM AD VALOREM (PROPERTY) TAXES DUE TO INCREASED PROPERTY VALUATIONS AND THE ADDITION OF REAL PROPERTY TO THE TAX ROLL THAN IN FISCAL YEAR 10/2013-9/2014 MUNICIPAL BUDGET(S); AUTHORIZING THE CITY ADMINISTRATOR TO TAKE ALL NECESSARY STEPS TO IMPLEMENT THE PROVISIONS OF THIS ORDINANCE; PROVIDING FOR SEVERABILITY; PROVIDING FOR A REPEALS CLAUSE; AND SETTING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Natalia, Texas has adopted the Budget(s) of the City of Natalia for FY 2014–2015 prior to the consideration and adoption of this Ordinance; and,

WHEREAS, the FY 2014–2015 Budget(s) will raise more revenue from ad valorem (property) taxes due to increased property valuations and the addition of real property to the tax roll than in the FY 2013–2014 Municipal Budget(s); and

WHEREAS, Section 102.007(c) of the Texas Local Government Code provides that the 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 revenue increase reflected in the budget, and that such vote is in addition to and separate from the vote to set the tax rate required by Chapter 26, Tax Code, or other law; and

WHEREAS, in order to comply with the provisions of Section 102.007(c) of the Texas Local Government Code, it is necessary for the City Council to take the actions accomplished and evidenced by this Ordinance.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NATALIA THAT:

SECTION 1. In accordance with the requirements of Section 102.007(c) of the Texas Local Government Code, the adoption of the FY 2014–2015 Budget(s), which will require raising more revenue from property taxes due to increased property valuations and the addition of real property to the tax roll than in the FY 2013–2014 Budget(s), is hereby ratified by the City Council in all things, thereby ratifying the property tax revenues reflected in the FY 2014–2015 Budget(s).

SECTION 2. The City Council finds all of the above recitals to be true and correct and incorporates the same in this Ordinance as findings of fact, and hereby authorizes the City Administrator to take all necessary steps to implement the provisions of this Ordinance.

SECTION 3. If any section, subsection, sentence, clause, or phrase of this Ordinance is for any reason held to be unconstitutional or illegal, such decision shall not affect the validity of the remaining sections of this Ordinance. The City Council hereby declares that it would have passed this Ordinance, and each section, subsection, clause, or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, or phrases be declared void; and that all provisions, ordinances and other sections in conflict with the provisions of this Ordinance are hereby repealed.

SECTION 4. This Ordinance shall become effective immediately after passage.

PASSED, APPROVED and ADOPTED this 23RD day of September 2014.

Approved: Ruberta C. Vera, Mayor

Attested: Lisa S. Hernandez, City Administrator/Secretary