

KENNEDALE CITY COUNCIL
AGENDA
REGULAR MEETING
September 19, 2012
CITY HALL COUNCIL CHAMBERS, 405 MUNICIPAL DRIVE

REGULAR SESSION - 6:00 PM

I. CALL TO ORDER

II. ROLL CALL

III. VISITOR/CITIZENS FORUM

At this time, any person with business before the Council not scheduled on the agenda may speak to the Council. No formal action can be taken on these items at this meeting.

IV. REGULAR ITEMS

A. Consider adopting standard parliamentary procedures and implementing those procedures for all city boards and commissions.

B. DISCUSS AND CONSIDER AN ORDINANCE OF THE CITY OF KENNEDALE, TEXAS ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012, AND ENDING SEPTEMBER 30, 2013; AMENDING BUDGET FIGURES FOR THE PRIOR FISCAL YEAR BEGINNING OCTOBER 1, 2011, AND ENDING SEPTEMBER 30, 2012; APPROPRIATING RESOURCES FOR EACH DEPARTMENT, PROJECT, OPERATION, ACTIVITY, PURCHASE, ACCOUNT AND OTHER EXPENDITURES; PROVIDING FOR EMERGENCY EXPENDITURES AND EXPENDITURES AS ALLOWED BY APPLICABLE STATE LAW; PROVIDING FOR THE FILING OF THE BUDGET AS REQUIRED BY STATE LAW; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.

C. DISCUSS AND CONSIDER AN ORDINANCE FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES FOR THE CITY OF KENNEDALE, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; DIRECTING THE ASSESSMENT AND COLLECTION THEREOF; PROVIDING A SEVERABILITY CLAUSE; AND AN EFFECTIVE DATE CLAUSE.

V. ADJOURNMENT

In compliance with the Americans with Disabilities Act, the City of Kennedale will provide for reasonable accommodations for persons attending City Council meetings. This building is wheelchair accessible, and

parking spaces for disabled citizens are available. Requests for sign interpreter services must be made forty-eight (48) hours prior to the meetings. Please contact Amethyst Cirno, City Secretary, at 817.985.2104 or (TDD) 1.800.735.2989

CERTIFICATION

I certify that a copy of the September 19, 2012, agenda was posted on the City Hall bulletin board next to the main entrance of the City Hall building, 405 Municipal Drive, of the City of Kennedale, Texas, in a place convenient and readily accessible to the general public at all times and said agenda was posted at least 72 hours preceding the schedule time of said meeting, in accordance with Chapter 551 of the Texas Government Code.

A handwritten signature in cursive script that reads "Amethyst G. Cirno".

Amethyst G. Cirno, City Secretary

Date: September 19, 2012

Agenda Item No: REGULAR ITEMS - B.

I. Subject:

DISCUSS AND CONSIDER AN ORDINANCE OF THE CITY OF KENNEDALE, TEXAS ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012, AND ENDING SEPTEMBER 30, 2013; AMENDING BUDGET FIGURES FOR THE PRIOR FISCAL YEAR BEGINNING OCTOBER 1, 2011, AND ENDING SEPTEMBER 30, 2012; APPROPRIATING RESOURCES FOR EACH DEPARTMENT, PROJECT, OPERATION, ACTIVITY, PURCHASE, ACCOUNT AND OTHER EXPENDITURES; PROVIDING FOR EMERGENCY EXPENDITURES AND EXPENDITURES AS ALLOWED BY APPLICABLE STATE LAW; PROVIDING FOR THE FILING OF THE BUDGET AS REQUIRED BY STATE LAW; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.

II. Originated by:

Sakura Moten-Dedrick, Director of Finance & IT

III. Summary:

According to Chapter 102, Municipal Budget, of the Local Government Code (LGC), a municipal budget shall be prepared to cover the proposed expenditures of the municipal government for the succeeding year. The proposed budget must be filed with the municipal clerk for public inspection, and a public hearing conducted on the budget with special notice published in relation to the budget hearing. At the conclusion of the public hearing, the governing body of the municipality shall take action on the proposed budget (or table it for adoption at a later meeting), and it may make any changes in the budget that it considers warranted by the law or by the best interest of the municipal taxpayers. A vote to adopt the budget under this Chapter is in addition to and separate from the vote to set the tax rate required by Chapter 26, Tax Code, or other law. The following timetable represents key dates during which notices were published and meetings were conducted:

08/09/12		Provide	Effective	Tax Rate	&	Schedules
08/10/12	Hold		Council	FY12/13 Budget		Retreat
08/10/12	Publish	Notice	Of	Effective	Tax	Rate & Schedules
08/24/12	Publish	Notice	of	Public	Hearing	On Budget
09/12/12			Hold	Public	Hearing	On Budget
09/19/12			Adopt	Budget	& Adopt	Tax Rate

Appendix A represents a brief summary of the budget. A full version can be found online at the City's website.

IV. Fiscal Impact Summary:

V. Legal Impact:

VI. Recommendation:

Approve

VII. Alternative Actions:

VIII. Attachments:

1.	FY2012-13 Budget Adoption Ordinance	Ordinance To Adopt FY2012-13 Budget.doc
2.	Exhibit A: Budget Summary	12 Budget Summary.pdf

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF KENNEDALE, TEXAS ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012, AND ENDING SEPTEMBER 30, 2013; AMENDING BUDGET FIGURES FOR THE PRIOR FISCAL YEAR BEGINNING OCTOBER 1, 2011, AND ENDING SEPTEMBER 30, 2012; APPROPRIATING RESOURCES FOR EACH DEPARTMENT, PROJECT, OPERATION, ACTIVITY, PURCHASE, ACCOUNT AND OTHER EXPENDITURES; PROVIDING FOR EMERGENCY EXPENDITURES AND EXPENDITURES AS ALLOWED BY APPLICABLE STATE LAW; PROVIDING FOR THE FILING OF THE BUDGET AS REQUIRED BY STATE LAW; PROVIDING THAT THIS ORDINANCE SHALL BE CUMULATIVE OF ALL ORDINANCES; PROVIDING A SEVERABILITY CLAUSE AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City of Kennedale, is a home rule city acting under its charter adopted by the electorate pursuant to Article XI, Section 5 of the Texas Constitution and Chapter 9 of the Local Government Code; and

WHEREAS, the City Manager of the City has filed with the City Secretary a budget outlining all proposed expenditures of the Government of the City for the fiscal year beginning October 1, 2012, and ending September 30, 2013, (hereinafter referred as the "Budget"); and

WHEREAS, the Budget, a copy of which is attached hereto as Exhibit "A" and incorporated herein for all purposes, specifically sets forth each of the various projects for which appropriations are delineated, and the estimated amount of money carried in the Budget for each of such projects; and

WHEREAS, the Budget has been filed with the City Secretary for at least thirty (30) days before the date the City Council makes its tax levy for the fiscal year and such Budget has been available for inspection by any taxpayer; and

WHEREAS, the public notice of public hearings on the proposed Budget, stating the date, time, place and subject matter of said public hearings, was given as required by the laws of the State of Texas; and

WHEREAS, such public hearings were held on September 12, 2012, prior approval of such date being hereby ratified and confirmed by the City Council, and those wishing to speak on the Budget were heard; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearings held thereon and has determined that the Budget attached hereto is in the best interest of the City and that same should be approved and adopted.

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

SECTION 1. All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION 2. The Budget as set forth in Exhibit "A," of the revenue of the City and the expenses of conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2012 and ending September 30, 2013, is hereby adopted and approved, and there is hereby appropriated from the funds indicated therein such sums for the projects, operations, activities, purchases, accounts and other expenditures proposed in the Budget.

SECTION 3. That the revised figures, prepared and submitted by the City Manager for the prior fiscal year beginning October 1, 2011 and ending September 30, 2012, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved and appropriated.

SECTION 4. No expenditure of the funds of the City of Kennedale shall hereafter be made except in compliance with the budget and applicable state law; provided, however, that in case of grave public necessity to meet unusual and unforeseen conditions, which could not by reasonable, diligent thought and attention have been include in the original budget, may from time to time be authorized by the City Council as amendments to the original Budget.

SECTION 5. The City Manager shall file or cause to be filed a true and correct copy of this ordinance, along with the approved Budget attached hereto, with the City Secretary. The City Manager shall file or cause to be filed a true and correct copy of this ordinance, along with the approved Budget attached hereto, and any amendments thereto, in the office of the County Clerk of Tarrant County, Texas, as required by State law.

SECTION 6. Any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this ordinance are hereby repealed and rescinded to the extent of conflict therewith.

SECTION 7. 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.

SECTION 8. That this ordinance be in full force and effect from and after its adoption.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Kennedale, Texas, this the 19th day of September, 2012.

APPROVED:

MAYOR, JOHN CLARK

ATTEST:

AMETHYST CIRMO, CITY SECRETARY

**CITY OF KENNEDALE, TEXAS
ANNUAL PROGRAM OF SERVICES**

FUND BALANCE SUMMARY

FUND	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED
GENERAL FUND	14.8%	11.7%	11.1%	42.6%	15.0%	14.3%
CAPITAL REPLACEMENT FUND	20.5%	3.2%	2.1%	20.6%	1.9%	0.0%
COURT TECHNOLOGY FUND	166.5%	16.7%	45.1%	911.3%	1077.0%	43.0%
COURT SECURITY FUND	616.8%	36.5%	36.3%	49.7%	0.0%	0.0%
STREET IMPROVEMENT FUND	20.9%	16.2%	15.0%	44.7%	14.8%	35.2%
JUVENILE CASE MANAGER FUND	14241.4%	1493.0%	1493.4%	2252.1%	1556.8%	2122.6%
PARK REC/OTHER DONATION FUND	N/A	N/A	N/A	N/A	N/A	N/A
TREE REFORESTATION FUND	N/A	3462.6%	3462.6%	N/A	N/A	3463.2%
UNCLAIMED PROPERTY FUND	N/A	N/A	N/A	N/A	N/A	N/A
GENERAL FUND	18.5%	13.7%	13.2%	44.6%	16.1%	17.8%
GENERAL DEBT SERVICE FUND	4.5%	5.9%	5.4%	13.0%	7.0%	1.5%
WATER/SEWER FUND*	39.9%	18.6%	21.5%	69.0%	24.8%	14.0%
STORMWATER UTILITY FUND	1139.9%	24.6%	36.5%	120.7%	138.6%	42.6%
WATER IMPACT FUND	24.3%	0.0%	4.0%	11.7%	0.0%	0.0%
SEWER IMPACT FUND	255.8%	0.0%	-2.0%	3.8%	0.0%	0.0%
WATER IMPROVEMENT FUND	6.3%	N/A	N/A	-26.8%	0.0%	N/A
WATER/SEWER FUND	43.1%	18.4%	21.8%	67.1%	27.2%	15.7%
EDC4B FUND	119.7%	6.9%	-2.3%	-4.9%	1.2%	0.0%
EDC4B CAPITAL BOND FUND	56.8%	15.0%	34.6%	31.1%	0.0%	N/A
EDC4B BOND RESERVE FUND	N/A	N/A	N/A	N/A	N/A	N/A
EDC4B FUND	101.4%	11.4%	5.1%	5.4%	5.4%	10.9%
CAPITAL PROJECTS FUND	50.8%	0.3%	55.2%	310.7%	20.3%	0.0%
CAPITAL BOND FUND	25.1%	0.0%	-32.4%	14.3%	18.1%	0.0%
PARK DEDICATION FUND	0.0%	N/A	N/A	7.1%	7.2%	N/A
LIBRARY BUILDING FUND	219.3%	13.9%	14.1%	382.4%	105.8%	18.7%
ROADWAY IMPACT FEE FUND	424.5%	0.3%	27.9%	N/A	84.1%	N/A
CAPITAL FUND	24.3%	0.0%	-30.8%	17.9%	18.8%	5.6%
POLICE SEIZURE FUND	N/A	N/A	N/A	N/A	N/A	0.0%
LEOSE FUND	61.4%	0.0%	0.3%	N/A	N/A	0.0%
SPECIAL REVENUE FUND	521.3%	479.9%	752.7%	#DIV/0!	#DIV/0!	0.0%
TOTAL FUNDS	32.0%	9.5%	-0.6%	31.3%	16.9%	14.2%

*FUND BALANCE IN TERMS OF WORKING CAPITAL. REPRESENTS TOTAL NET ASSETS. BALANCES WATER/SEWER FUND TO CAFR.
WATER/SEWER FUND - - - - -

**CITY OF KENNEDALE, TEXAS
ANNUAL PROGRAM OF SERVICES**

FUND BALANCE SUMMARY

FUND	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED
GENERAL FUND	814,887	650,793	622,136	1,453,995	835,213	807,448
CAPITAL REPLACEMENT FUND	166,851	7,432	4,776	37,070	4,277	(0)
COURT TECHNOLOGY FUND	10,609	2,025	5,483	14,170	16,747	7,416
COURT SECURITY FUND	67,475	34,282	34,031	23,667	(10)	(0)
STREET IMPROVEMENT FUND	214,249	140,844	130,232	262,349	136,311	244,901
JUVENILE CASE MANAGER FUND	14,999	22,275	22,281	20,611	23,227	31,675
PARK REC/OTHER DONATION FUND	3,526	4,825	5,546	5,374	7,056	10,576
TREE REFORESTATION FUND	71,103	69,251	69,253	71,129	71,156	69,263
UNCLAIMED PROPERTY FUND	304	304	304	304	304	304
GENERAL FUND	1,364,003	932,031	894,042	1,888,669	1,094,282	1,171,583
GENERAL DEBT SERVICE FUND	51,765	79,582	73,494	144,668	95,185	20,644
WATER/SEWER FUND*	1,342,353	672,146	775,778	1,212,031	879,590	483,365
STORMWATER UTILITY FUND	146,725	57,878	85,699	136,684	186,507	108,525
WATER IMPACT FUND	49,570	-	3,686	14,693	0	0
SEWER IMPACT FUND	26,015	-	(573)	1,346	0	0
WATER IMPROVEMENT FUND	2,720	-	2,720	(996)	(0)	(0)
WATER/SEWER FUND	1,567,383	730,024	867,310	1,363,758	1,066,097	591,890
EDC4B FUND	1,597,540	208,043	(67,548)	(100,010)	26,453	(509)
EDC4B CAPITAL BOND FUND	464,133	51,705	119,383	110,047	(0)	(0)
EDC4B BOND RESERVE FUND	119,766	120,007	120,006	119,810	119,866	120,066
EDC4B FUND	2,181,439	379,755	171,841	129,848	146,318	119,556
CAPITAL PROJECTS FUND	48,043	239	48,057	62,456	23,041	0
CAPITAL BOND FUND	1,780,078	-	(2,205,626)	504,897	882,916	(0)
PARK DEDICATION FUND	0	-	0	60	60	60
LIBRARY BUILDING FUND	7,249	1,377	1,387	7,385	5,481	1,495
ROADWAY IMPACT FEE FUND	38,874	123	12,006	62,032	36,156	54,354
CAPITAL FUND	1,874,245	1,739	(2,144,175)	636,830	947,655	55,910
POLICE SEIZURE FUND	9,659	6,167	9,669	9,662	9,666	(0)
LEOSE FUND	1,289	-	4	1,289	1,290	(0)
SPECIAL REVENUE FUND	10,947	6,167	9,672	10,951	10,955	(1)
TOTAL FUNDS	7,049,783	2,129,298	(127,815)	4,174,724	3,360,493	1,959,582

***FUND BALANCE IN TERMS OF WORKING CAPITAL. REPRESENTS TOTAL NET ASSETS. BALANCES WATER/SEWER FUND TO CAFR.**

WATER/SEWER FUND	11,578,072	9,046,545	11,011,498	11,447,751	11,115,309	10,719,084
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"EXEMPLIFYING EXCELLENCE"

**CITY OF KENNEDALE, TEXAS
ANNUAL PROGRAM OF SERVICES**

REVENUE AND EXPENDITURE SUMMARY BY FUND

REVENUES	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED	CY - PY CHANGE
GENERAL FUND	5,317,145	5,392,592	5,392,592	4,052,856	5,572,918	5,620,544	227,952
CAPITAL REPLACEMENT FUND	956,831	68,736	68,736	49,913	66,375	137,253	68,517
COURT TECHNOLOGY FUND	7,117	7,024	7,024	5,115	7,693	7,936	912
COURT SECURITY FUND	5,370	60,402	60,402	3,853	9,939	80,900	20,498
STREET IMPROVEMENT FUND	913,308	783,666	783,666	634,575	846,184	805,284	21,618
JUVENILE CASE MANAGER FUND	8,607	8,774	8,774	6,527	9,720	9,940	1,166
PARK REC/OTHER DONATION FUND	2,741	2,020	2,020	1,848	3,530	3,520	1,500
TREE REFORESTATION FUND	77	150	150	26	54	107	(43)
UNCLAIMED PROPERTY FUND	-	-	-	-	-	-	-
GENERAL FUND	7,211,196	6,323,364	6,323,364	4,754,714	6,516,412	6,665,484	342,120
GENERAL DEBT SERVICE FUND	1,168,019	1,378,364	1,378,364	1,203,088	1,394,762	1,288,937	(89,428)
WATER/SEWER FUND	3,401,565	3,047,249	3,047,249	1,625,041	3,087,890	3,065,052	17,803
STORMWATER UTILITY FUND	172,354	174,086	174,086	103,179	174,373	176,713	2,627
WATER IMPACT FUND	92,530	46,616	46,616	91,123	141,545	52,254	5,638
SEWER IMPACT FUND	8,646	2,726	2,726	10,331	14,009	3,024	298
WATER IMPROVEMENT FUND	264,011	-	-	-	996	-	-
WATER/SEWER FUND	3,939,106	3,270,677	3,270,677	1,829,675	3,418,813	3,297,043	26,366
EDC4B FUND	2,349,435	1,328,654	1,328,654	340,108	696,785	1,066,932	(261,722)
EDC4B CAPITAL BOND FUND	1,310	250	250	161	250	-	(250)
EDC4B BOND RESERVE FUND	129	240	240	44	100	200	(40)
EDC4B FUND	2,350,875	1,329,144	1,329,144	340,313	697,135	1,067,132	(262,012)
CAPITAL PROJECTS FUND	94,523	87,014	87,014	34,516	88,461	88,464	1,450
CAPITAL BOND FUND	6,121,098	2,829,009	2,829,009	2,253,664	3,980,772	-	(2,829,009)
PARK DEDICATION FUND	469,343	-	-	900	900	-	-
LIBRARY BUILDING FUND	3,968	4,010	4,010	2,067	3,411	4,014	4
ROADWAY IMPACT FEE FUND	44,931	16,132	16,132	23,157	40,282	18,198	2,066
CAPITAL FUND	6,733,862	2,936,165	2,936,165	2,314,305	4,113,826	110,676	(2,825,489)
POLICE SEIZURE FUND	4,354	10	10	3	7	-	(10)
LEOSE FUND	1,814	-	-	0	1	-	-
SPECIAL REVENUE FUND	6,168	10	10	3	8	-	(10)
TOTAL REVENUES	\$ 21,409,226	\$ 15,237,725	\$ 15,237,725	\$ 10,442,098	\$ 16,140,957	\$ 12,429,272	\$ (2,808,452)

**CITY OF KENNEDALE, TEXAS
ANNUAL PROGRAM OF SERVICES**

REVENUE AND EXPENDITURE SUMMARY BY FUND

EXPENDITURES	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED	CY - PY CHANGE
GENERAL FUND	5,498,696	5,585,343	5,585,343	3,413,748	5,552,593	5,648,309	62,965
CAPITAL REPLACEMENT FUND	813,145	230,811	230,811	179,693	228,949	141,530	(89,281)
COURT TECHNOLOGY FUND	6,371	12,150	12,150	1,555	1,555	17,267	5,117
COURT SECURITY FUND	10,940	93,846	93,846	47,661	77,424	80,891	(6,184)
STREET IMPROVEMENT FUND	1,026,523	867,683	867,683	586,475	924,121	696,694	(170,988)
JUVENILE CASE MANAGER FUND	105	1,492	1,492	915	1,492	1,492	0
PARK REC/OTHER DONATION FUND	-	-	-	-	-	-	-
TREE REFORESTATION FUND	-	2,000	2,000	-	-	2,000	-
UNCLAIMED PROPERTY FUND	-	-	-	-	-	-	-
GENERAL FUND	7,355,780	6,793,325	6,793,325	4,230,048	6,786,134	6,588,183	(198,371)
GENERAL FUND DEBT SERVICE	1,155,008	1,356,635	1,356,635	1,110,186	1,351,342	1,363,478	6,843
WATER/SEWER FUND	3,367,318	3,613,824	3,613,824	1,755,363	3,550,653	3,461,277	(152,546)
STORMWATER UTILITY FUND	12,871	235,112	235,112	113,220	134,591	254,695	19,583
WATER IMPACT FUND	203,628	92,500	92,500	126,000	191,115	52,254	(40,246)
SEWER IMPACT FUND	10,171	29,314	29,314	35,000	40,024	3,024	(26,290)
WATER IMPROVEMENT FUND	43,335	-	-	3,716	3,716	-	-
WATER/SEWER FUND	3,637,323	3,970,750	3,970,750	2,033,300	3,920,099	3,771,250	(199,499)
EDC4B FUND	1,335,046	2,993,742	2,993,742	2,037,658	2,267,873	1,093,894	(609,421)
EDC4B CAPITAL BOND FUND	816,529	345,000	345,000	354,246	464,383	-	(345,000)
EDC4B BOND RESERVE FUND	-	-	-	-	-	-	-
EDC4B FUND	2,151,575	3,338,742	3,338,742	2,391,904	2,732,256	1,093,894	(954,421)
CAPITAL PROJECTS FUND	94,505	87,000	87,000	20,103	113,463	111,505	24,505
CAPITAL BOND FUND	7,078,734	6,814,713	6,814,713	3,528,845	4,877,934	882,916	(5,931,797)
PARK DEDICATION FUND	537,523	-	-	840	840	-	-
LIBRARY BUILDING FUND	3,305	9,872	9,872	1,931	5,179	8,000	(1,872)
ROADWAY IMPACT FEE FUND	9,157	43,000	43,000	-	43,000	-	(43,000)
CAPITAL FUND	7,723,225	6,954,585	6,954,585	3,551,720	5,040,416	1,002,421	(5,952,164)
POLICE SEIZURE FUND	-	-	-	-	-	9,666	9,666
LEOSE FUND	2,100	1,285	1,285	-	-	1,290	5
SPECIAL REVENUE FUND	2,100	1,285	1,285	-	-	10,956	9,671
TOTAL EXPENDITURES	\$ 22,025,010	\$ 22,415,323	\$ 22,415,323	\$ 13,317,157	\$ 19,830,247	\$ 13,830,183	\$ (7,287,941)

**CITY OF KENNEDALE, TEXAS
ANNUAL PROGRAM OF SERVICES**

EXPENDITURE SUMMARY BY DEPARTMENT

GENERAL FUND	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED	CY - PY CHANGE
CITY MANAGER	319,566	285,376	285,376	167,826	278,775	288,591	3,215
MAYOR/CITY COUNCIL	65,751	112,418	112,418	47,789	82,533	113,693	1,275
CITY SECRETARY	127,751	139,201	139,201	85,800	138,695	152,636	13,435
MUNICIPAL COURT	166,162	163,115	163,115	98,966	158,884	152,433	(10,682)
HUMAN RESOURCES	117,058	111,558	111,558	67,081	108,860	109,924	(1,634)
FINANCE	282,584	281,739	281,739	187,613	280,080	274,177	(7,562)
POLICE	1,806,977	1,892,131	1,892,131	1,065,312	1,868,428	1,871,270	(20,861)
FIRE	1,669,708	1,591,807	1,591,807	1,035,202	1,633,088	1,617,132	25,324
COMMUNITY DEVELOPMENT	329,772	412,491	412,491	193,495	351,959	351,534	(60,957)
STREETS/PARKS	-	-	-	-	-	-	-
SENIOR CITIZEN CENTER	49,279	47,050	47,050	29,710	47,996	49,102	2,052
LIBRARY	210,913	211,482	211,482	130,491	205,171	211,793	310
NONDEPARTMENTAL	353,176	336,976	336,976	304,463	398,124	456,025	119,050
TOTAL EXPENDITURES	\$ 5,498,696	\$ 5,585,343	\$ 5,585,343	\$ 3,413,748	\$ 5,552,593	\$ 5,648,309	\$ 62,965
WATER/SEWER FUND	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED	CY - PY CHANGE
UTILITY BILLING	893,984	1,155,817	1,155,817	509,923	1,115,670	1,163,793	7,975
WATER OPERATIONS	1,036,393	1,411,324	1,411,324	541,564	1,364,618	1,239,995	(171,329)
DEBT	156,538	357,859	357,859	284,419	357,859	353,249	(4,610)
NONDEPARTMENTAL	1,280,403	688,824	688,824	419,457	712,506	704,241	15,418
TOTAL EXPENDITURES	\$ 3,367,318	\$ 3,613,824	\$ 3,613,824	\$ 1,755,363	\$ 3,550,653	\$ 3,461,277	\$ (152,546)
STREET IMPROVEMENT FUND	FY10-11 ACTUAL	FY11-12 BUDGET	FY11-12 AMENDED	FY11-12 YTD MAY	FY11-12 ESTIMATE	FY12-13 PROPOSED	CY - PY CHANGE
STREETS	950,816	808,183	808,183	526,995	831,121	634,194	(173,988)
PARKS MAINTENANCE	75,707	59,500	59,500	59,480	93,000	62,500	3,000
TOTAL EXPENDITURES	\$ 1,026,523	\$ 867,683	\$ 867,683	\$ 586,475	\$ 924,121	\$ 696,694	\$ (170,988)

"EXEMPLIFYING EXCELLENCE"

Date: September 19, 2012

Agenda Item No: REGULAR ITEMS - C.

I. Subject:

DISCUSS AND CONSIDER AN ORDINANCE FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES FOR THE CITY OF KENNEDALE, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; DIRECTING THE ASSESSMENT AND COLLECTION THEREOF; PROVIDING A SEVERABILITY CLAUSE; AND AN EFFECTIVE DATE CLAUSE.

II. Originated by:

Sakura Moten-Dedrick, Director of Finance & IT

III. Summary:

According to the Texas Constitution and Property Tax Code, which both embody the concept of truth-in-taxation, a municipality is required to comply with certain steps in adopting their tax rate in an effort to make taxpayers aware of tax rate proposals and allow taxpayers, in certain cases, roll back or limit a tax increase. A vote to set the tax rate required by Chapter 26, Tax Code, is in addition to and separate from the vote to adopt the budget. The following timetable represents key dates during which notices were published and meetings were conducted:

08/09/12	Provide	Effective	Tax Rate	&	Schedules
08/10/12	Hold	Council	FY12/13 Budget		Retreat
08/10/12	Publish	Notice Of	Effective Tax	Rate	& Schedules
08/24/12	Publish	Notice of	Public	Hearing	On Budget
09/12/12		Hold	Public	Hearing	On Budget
09/19/12	Adopt Budget & Adopt Tax Rate				

IV. Fiscal Impact Summary:

V. Legal Impact:

VI. Recommendation:

Approve

VII. Alternative Actions:

Vote on tax rate must be a record vote.

Required wording for a motion by a governing body to set the tax rate:

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.722500 per \$100 of taxable value, which is effectively a -1.40% percent increase in the tax rate."

VIII. Attachments:

1.	FY2012-13 Tax Rate Adoption Ordinance	Ordinance To Adopt FY2012-13 Tax Rate.doc
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ORDINANCE NO. _____

AN ORDINANCE FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES FOR THE CITY OF KENNEDALE, TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2012 AND ENDING SEPTEMBER 30, 2013; DIRECTING THE ASSESSMENT AND COLLECTION THEREOF; PROVIDING A SEVERABILITY CLAUSE; AND AN EFFECTIVE DATE CLAUSE.

WHEREAS, the City Council of the City of Kennedale, Texas hereby finds that the tax for the fiscal year beginning October 1, 2012, and ending September 30, 2013, hereinafter levied for current expenses and the general improvements of the City and its property, must be levied to provide the revenue requirements of the budget for the ensuing year; and

WHEREAS, the City Council has approved on the 19th day of September 2012, the budget for the fiscal year beginning October 1, 2012, and ending September 30, 2013; and

WHEREAS, all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been completed in due and correct time, including providing notice of and conducting a public hearing regarding the ad valorem tax levied hereby.

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

SECTION 1. For the current expense of the City of Kennedale and for the general improvements of the City and its property, there is hereby levied and ordered to be assessed and collected for the fiscal year beginning October 1, 2012 and ending September 30, 2013, and for each fiscal year thereafter until it be otherwise provided and ordained, on all property situated within the corporate limits of the City limits of the City of Kennedale, and not exempt from taxation by valid laws, an ad valorem tax rate of \$0.722500 cents on the One Hundred (\$100.00) Dollars valuation of such property.

\$0.549582 For the purpose of maintenance and operation.

\$0.172918 For the purpose of interest and sinking.

\$0.722500 Total Tax Rate

This year's tax levy to fund maintenance and operations expenditures does not exceed last year's maintenance and operations tax levy.

SECTION 2. That the taxes herein are levied according to law and shall be due and payable on October 1, 2012, and the same shall become delinquent on February 1, 2013. Should any taxpayer fail to make payment before the date of delinquency, the penalty as provided by law shall be assessed until the unpaid taxes and penalty have been satisfied.

SECTION 3. Pursuant to the authority granted by Section 33.07 of the Texas Tax Code, in the event that 2012 taxes and taxes for all subsequent years become delinquent on or after February 1 but not later than May 1 of the year in which they become delinquent, and in the event such delinquent taxes are referred to an attorney for collection, an additional amount of twenty percent (20%) of the total amount of tax, penalty and interest then due shall be added as collection costs to be paid by the taxpayer, for all taxes delinquent on or after July 1, 2013.

SECTION 4. Pursuant to the authority granted by Section 33.08 of the Texas Tax Code, the City further provides that all 2012 taxes and taxes for all subsequent years that become delinquent on or after June 1 of the year in which they become delinquent shall, in order to defray the costs of collection, incur an additional 20% of the delinquent tax, penalty and interest.

SECTION 5. In the event any section, sub-section, clause, sentence, or phrase of this ordinance shall be declared or adjudged invalid or unconstitutional, such adjudication shall in no means affect any other section, sub-section, clause sentence, or phrase of this ordinance, but all the rest thereof shall be in full force and effect just as though the section, sub-section, sentence, clause or phrase so declared or adjudged invalid or unconstitutional was not originally a part thereof.

SECTION 6. This ordinance shall be in full force and effect from and after its passage and publication as provided by law.

PASSED, ADOPTED AND APPROVED by the City Council of the City of Kennedale, Texas, this the 19th day of September, 2012.

APPROVED:

MAYOR, JOHN CLARK

ATTEST:

AMETHYST CIRMO, CITY SECRETARY