

**ORDINANCE NO. 21-08**  
*(Adopting 2021-2022 Budget)*

AN ORDINANCE OF THE CITY OF NEVADA, COLLIN COUNTY, TEXAS APPROVING AND ADOPTING A BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2021, AND ENDING SEPTEMBER 30, 2022; PROVIDING THAT EXPENDITURES FOR SAID FISCAL YEAR SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET; APPROPRIATING AND SETTING ASIDE THE NECESSARY FUNDS OUT OF THE GENERAL AND OTHER REVENUES FOR SAID FISCAL YEAR FOR THE MAINTENANCE AND OPERATION OF THE VARIOUS DEPARTMENTS AND FOR VARIOUS ACTIVITIES AND IMPROVEMENTS OF THE CITY; PROVIDING A REPEALING CLAUSE; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

**WHEREAS**, as required by law, the Mayor has prepared and submitted to the City Council a proposed budget reflecting financial policies for the year and forecasting revenues and expenditures for conducting the affairs of the City and providing a complete financial plan for the fiscal year beginning October 1, 2021, and ending September 30, 2022; and

**WHEREAS**, the City Council has received the Mayor's proposed budget, a copy of which and all supporting schedules have been filed with the City Secretary of the City of Nevada, Texas; and

**WHEREAS**, the City Council has conducted the necessary public hearings as required by law.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NEVADA, COLLIN COUNTY, TEXAS AS FOLLOWS:**

**SECTION 1.** The proposed budget of the revenue and expenditures necessary for conducting the affairs of the City of Nevada, Texas, said budget being in the amount of \$629,276 providing a complete financial plan for the fiscal year beginning October 1, 2021, and ending September 30, 2022, as submitted to the City Council by the Mayor, attached hereto as Exhibit "A", be and the same is hereby adopted and approved as the budget of the City of Nevada, Texas for the fiscal year beginning October 1, 2021, and ending September 30, 2022.

**SECTION 2.** THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$148,755.00 OR 68.29%, AND OF THAT AMOUNT, \$5,383.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

**SECTION 3.** The sum of \$629,276 is hereby appropriated for the payment of the expenditures established in the approved budget for the fiscal year beginning October 1, 2021, and ending September 30, 2022.

**SECTION 4.** The expenditures during the fiscal year beginning October 1, 2021, and ending September 30, 2022, shall be made in accordance with the budget approved by this ordinance unless otherwise authorized by a duly enacted ordinance of the City of Nevada, Texas.

**SECTION 5.** All budget amendments and transfers of appropriations budgeted from one account or activity to another within any individual activity for the fiscal term from October 1, 2021 through September 30, 2022 are hereby ratified, and the budget Ordinance for the fiscal term from October 1, 2021 through September 30, 2022, heretofore enacted by the City Council, be and the same is hereby, amended to the extent of such transfers and amendments for all purposes.

**SECTION 6.** Specific authority is given to the Mayor, with consent of Council, to make the following adjustments:

1. Transfer of appropriations budgeted from one account classification to another account classification within the same department.
2. Transfer of appropriations from designated appropriation from one department or activity to another department or activity within the same fund.

**SECTION 7.** All notices and public hearings required by law have been duly completed.

**SECTION 8.** All provisions of the Ordinances of the City of Nevada, Texas, 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 of Nevada, Texas not in conflict with the provisions of this Ordinance shall remain in full force and effect.

**SECTION 9.** Should any word, sentence, paragraph, subdivision, clause, phrase or section of this Ordinance be adjudged or held to be unconstitutional, illegal, or invalid, 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 be invalid, illegal or unconstitutional.

**SECTION 10.** This Ordinance shall take effect from and after its passage as the law and charter in such cases provide.

**DULY PASSED** by the City Council of the City of Nevada, Collin County, Texas, on this the 7th day of September 2021.

Voting in favor: Mike Laje, Gwen Garlington, Kerrie Lezoria, Karl Fisher, Gary Killiam

Voting in opposition 0

APPROVED:

Ben Ponce  
Ben Ponce, Mayor

CORRECTLY ENROLLED:



Judy Hill, City Secretary

APPROVED AS TO FORM:



James E. Shepherd, Municipal Attorney

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AH	AJ		
1	City of Nevada - General Fund																																		
2	2020-2021 Actual vs. Budget Financial Report																																		
3	For the eleven months ended August 31, 2021																																		
5					Oct 2020 Actuals	Nov 2020 Actuals	Dec 2020 Actuals	Jan 2021 Actuals	Feb 2021 Actuals	March 2021 Actuals	April 2021 Actuals	May 2021 Actuals	June 2021 Actuals	July 2021 Actuals	August 2021 Actuals	Current YTD Actuals	FY 2021 Adopted Budget	% of Budget	FY 2022 Final Budget																
6	Revenue																																		
7				City Sales Taxes	9,735	12,232	10,112	12,616	14,655	(12,333)	6,581	6,641	7,806	7,913	8,868	84,826	90,000	94.3%	95,000																
8				Franchise Fees																															
9				Electric Franchise Fee				48,560			872					49,432	60,000	82.4%	66,000																
10				Gas Franchise Fee						3,148						3,148	4,000	78.7%	4,000																
11				Telephone Franchise Fee	8	257		23	244		1	246		20	230	1,029	1,000	102.9%	1,000																
12				Trash Service Franchise Fee	543	543	543	543			1,193	543		543	543	4,994	4,000	124.9%	4,000																
13				Franchise Fees - Other																															
14				Total Franchise Fees	551	800	543	49,126	244	3,148	2,066	789	-	563	773	58,603	69,000	84.9%	75,000																
15				Other Revenue																															
16				Interest Income	16			16			16	5			10	63																			
17				Miscellaneous Income								25		104	129																				
18				Total Other Revenue	16	-	-	16	-	-	16	30	-	104	10	192	-																		
19				Property Taxes																															
20				General Property Taxes	4,023	11,343	147,528	30,070	22,150	3,469	980	1,500	908	628	4,022	226,620	214,038	105.9%	361,206																
21				Total Property Taxes	4,023	11,343	147,528	30,070	22,150	3,469	980	1,500	908	628	4,022	226,620	214,038	105.9%	361,206																
22				Total Revenue from Administration	14,325	24,375	158,183	91,828	37,049	(5,716)	9,642	8,960	8,714	9,208	13,673	370,242	373,038	99.3%	531,276																
24				Permit Fees																															
25				Building Permit Fees	1,250	2,954	787		610	1,520	970	4,753	3,035	6,377	2,060	24,315	33,000	73.7%	33,000																
26				Health/Food Permit Fees										210		210	500	42.0%	500																
27				Subdivision/Development Fees	13,684						30,680	66,034		5,285	506	116,189	3,000	3873.0%	55,000																
28				Septic Permit Fees			570									570	6,200	9.2%	7,000																
29				Permit Fees - Other							1,600	110				1,710	2,500	68.4%	2,500																
30				Total Permit Fees	14,934	2,954	1,357	-	610	1,520	33,250	70,896	3,035	11,872	2,566	142,994	45,200	316.4%	98,000																
32				Code and Traffic Enforcement																															
33				Property Code Enforcement																															
34				Traffic Violations																															
35				Total Code and Traffic Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-																		
37				Total Revenue from City Services	14,934	2,954	1,357	-	610	1,520	33,250	70,896	3,035	11,872	2,566	142,994	45,200	316.4%	98,000																
38																																			
39				<b>Total Revenue</b>	<b>29,259</b>	<b>27,329</b>	<b>159,540</b>	<b>91,828</b>	<b>37,659</b>	<b>(4,196)</b>	<b>42,892</b>	<b>79,856</b>	<b>11,749</b>	<b>21,080</b>	<b>16,239</b>	<b>513,236</b>	<b>418,238</b>	<b>122.7%</b>	<b>629,276</b>																

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41	<b>Expenses</b>																																				
42	City Administration Expenses																																				
43	City Council Expenses																																				
44																																					
45											591					591	600	98.5%	600																		
46									1,500				150			1,650	6,000	27.5%	2,500																		
47									1,500		591		150			2,241	6,600	126.0%	3,100																		
48	City Government Expenses																																				
49					275					4,000		3,043	4,232	1,500	1,859	14,908																					
50																	500	0.0%																			
51												2,344		781		3,125	4,000	78.1%	4,000																		
52																		0.0%																			
53						1,455										1,455	1,500	97.0%	1,600																		
54					370	370		3,700	555	370	370	370	370	555	555	7,215	5,000	144.3%	7,500																		
55																																					
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57																																					
58					877	713	882		1,888		1,804		863	876	905	8,808	10,000	88.1%	10,000																		
59					71	71	71	75	142	71			71	321	71	964	750	128.5%	750																		
60					1,607											1,607	7,500	21.4%	15,000																		
61																																					
62															72	72	800	9.0%	2,500																		
63					3,562		8,375	3,313	6,188	4,688	10,690			14,100		50,915	30,000	169.7%	36,000																		
64					1,493											459	1,952	1,000	195.2%	1,750																	
65																48	48		100.0%	100																	
66											350					350		100.0%	100																		
67					30	(1)	261	40	45	30	30	215	58	202	73	983	1,500	65.5%	1,000																		
68															18	107	500	21.4%	250																		
69						555										555	1,500	37.0%	1,000																		
70						2,200		1,400			37	55	37	263	37	4,028	5,000	80.6%	5,000																		
71																																					
72					178	121	107		217	120	108		218	108	113	1,290	2,000	64.5%	1,500																		
73																																					
74																																					
75					63		32	32	32	64	32		32	33	32	352	350	100.5%	350																		
76																																					
77					8,526	5,484	9,728	4,860	12,211	9,527	13,439	6,026	5,880	18,810	4,241	98,732	83,625	118.1%	113,275																		

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119																																		
120	Surplus / (Deficit)			(66,442)	(30,085)	136,627	38,767	6,612	(45,134)	(63,201)	58,231	(11,915)	(69,043)	(3,777)	(49,358)	(154,062)	32.0%	-																
121	Transfer from / (to) fund balance			66,442	30,085	(96,527)	-	-	-	22,855	-	-	22,726	3,777	49,358	154,062	32.0%																	
122	Cumulative Budget Balance			0	0	40,101	78,868	85,480	40,346	0	58,231	46,317	0	0	0	0		0																
123																																		
124																																		