

CITY OF NEVADA

424 E FM 6 NEVADA, TX 75173 | 972-853-0027



APPROVED BUDGET OCTOBER 1, 2022 – SEPTEMBER 30, 2023

MAYOR:

Ben Ponce ben.ponce@cityofnevadatx.org

COUNCIL:

Place 1: Mike Laye mike.laye@cityofnevadatx.org
Place 2: Donald Deering don.deering@cityofnevadatx.org
Place 3: Kerrie Longoria kerrie.longoria@cityofnevadatx.org
Place 4: Karl Fisher karl.fisher@cityofnevadatx.org
Place 5: John McBride john.mcbride@cityofnevadatx.org

City of Nevada

Fiscal Year 2022–2023

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$4,409, which is a 1.20 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,670.

The members of the governing body voted on the budget as follows:
FOR: Mike Laye, Donald Deering, Kerrie Longoria, John McBride

AGAINST: None

PRESENT and not voting: Mayor Ben Ponce

ABSENT: Karl Fisher

Property Tax Rate Comparison

	2022–2023	2021–2022
Property Tax Rate:	\$0.230187/100	\$0.266084/100
No–New–Revenue Tax Rate:	\$0.230187/100	\$0.160259/100
No–New–Revenue Maintenance & Operations Tax Rate:	\$0.230982/100	\$0.160468/100
Voter–Approval Tax Rate:	\$0.239069/100	\$0.166087/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for City of Nevada secured by property taxes:
\$0

**City of Nevada - Budget
FY 2022-2023**

	B	C	D	EA	AD	A	AF	A	AH	A	AJ
2				Current Period Revenue and Expenses							
3					Projected FY 2022		% of Budget Current YTD		FY 2022 Budget		FY 2023 Final Budget
5	Revenue										
6			City Sales Taxes		\$ 121,452		128%		\$ 95,000		125,000
7			Franchise Fees								
8			Electric Franchise Fee		59,969		91%		66,000		63,000
9			Gas Franchise Fee		-		0%		4,000		4,500
10			Telephone Franchise Fee		726		73%		1,000		1,000
11			Trash Service Franchise Fee		15,770		394%		4,000		18,000
12			Franchise Fees - Other		-				-		
13	Total Franchise Fees				76,464		102%		75,000		86,500
14	Other Revenue										
15			Interest Income		42				-		
16			Donation		100,000				-		
17			Miscellaneous Income		308				70		
18	Total Other Revenue				100,350				70		50
19	Property Taxes										
20			General Property Taxes		362,539		100%		361,206		370,536
21			Over 65 Reduction								
22	Total Property Taxes				362,539		100%		361,206		370,536
23	Total Revenue from Administration				660,805		183%		531,276		582,086
24	Permit Fees										
25	Building Permit Fees - Building Inspection										
26			Building Permit Fees - Building Inspection		102,558		311%		33,000		121,000
27			Health/Food Permit Fees		700		140%		500		550
28			Subdivision/Development Fees		2,150		4%		55,000		55,000
29			Septic Permit Fees		20,550		294%		7,000		24,750
30			Permit Fees - Other		25		1%		2,500		
31	Total Permit Fees				125,983		129%		98,000		201,300
32	Code and Traffic Enforcement										
33			Property Code Enforcement		-				-		4,500
34			Traffic Violations		-				-		
35	Total Code and Traffic Enforcement				-				-		4,500
36	Total Revenue from City Services				125,983		129%		98,000		
37	Total Revenue				786,789		125%		629,276		787,886

**City of Nevada - Budget
FY 2022-2023**

	B	C	D	EA	AD	AF	AH	AJ
2				<i>Current Period Revenue and Expenses</i>				
3				Projected FY 2022	% of Budget Current YTD	FY 2022 Budget	FY 2023 Final Budget	
43	Expenses							
44	City Administration Expenses							
45	City Council Expenses							
46	Consultant Fees			-				
47	Council Meeting Supplies			71				82
48	Dues and Memberships			630	105%	600		725
49	Election Fees and Supplies			2,750	110%	2,500		3,163
51	Training/Seminars			-				
52	Total City Council Expenses			3,451	111%	3,100		3,970
54	City Government Expenses							
55	Accounting Services			29,021	145%	20,000		27,000
56	Advertising & Notices			-		-		
57	Animal Control			3,906	0%	4,000		3,125
58	Bond(s)			-		-		
59	Central Appraisal Dist budget			1,913	120%	1,600		2,199
60	City Property Maintenance			4,239	57%	7,500		4,875
61	Contingency			-	0%	1,225		
62	Contracted Services			2,750	138%	2,000		3,163
63	Dues and Subscriptions			-		-		
64	Electricity			11,535	115%	10,000		13,265
65	Equipment and Furniture			1,661	221%	750		1,910
66	Financial Audit			18,840	126%	15,000		18,840
67	Insurance			2,100	84%	2,500		2,415
68	Internet			384		-		441
69	Legal Fees			63,675	177%	36,000		56,161
70	Legal Notices			3,378	193%	1,750		3,885
71	Miscellaneous Expense			110		-		
72	Mileage			-		-		
73	NSF Return Check			-	0%	100		
74	Office Supplies			2,397	240%	1,000		2,757
75	Postage			216	86%	250		249
76	Property Tax Collection Fees			614	61%	1,000		706
77	Software/Cloud Services			2,485	50%	5,000		3,572
78	Technical/Legal Books			-	0%	750		715
79	Telephone			1,291	86%	1,500		2,200
80	Training/Seminars			-	0%	1,000		715
81	Travel & Lodging Expenses			-		-		
82	Water			387	111%	350		500
83	Website			-		-		
84	Total City Government Expenses			150,901	133%	113,275		148,693

**City of Nevada - Budget
FY 2022-2023**

	B	C	D	EA	AD	AF	AH	AJ
2				Current Period Revenue and Expenses				
3				Projected FY 2022	% of Budget Current YTD	FY 2022 Budget	FY 2023 Final Budget	
85								
86			Payroll Expenses					
87			Salaries	106,127	111%	95,760	115,000	
88			Payroll Taxes	7,951	99%	8,000	8,798	
89			Unemployment Taxes	(132)	-17%	800	920	
90			Employee Health Insurance	11,225	72%	15,600	15,600	
91			Payroll Processing Fees	605	40%	1,500	630	
92			Total Payroll Expenses	125,776	103%	121,660	140,948	
93								
94			Public Safety					
95			Ambulance Service	8,127	45%	18,000	12,000	
96			Fire Department Service	32,000	100%	32,000	38,000	
97			Police Services	-		-	25,000	
98			Total Public Safety	40,127	80%	50,000	75,000	
99								
100			Streets and Roads					
101			Ditch and culvert upkeep	-	0%	2,500	45,000	
102			Signs	-	0%	2,000	5,000	
103			Street Repairs	23,200	10%	226,291	96,000	
104			CR 537 Improvements				35,000	
105			Trim bushes/trees	-		-		
106			Total Streets and Roads	23,200	10%	230,791	181,000	
107								
108			Inspections and P&D Expenses					
109			Building Inspections	94,368	419%	22,500	110,000	
110			Septic Inspections	22,250		-	22,275	
111			Health/Food Inspections	2,550	567%	450	500	
112			Planning and Development	51,424	171%	30,000	49,500	
113			Engineering Fees	44,749	149%	30,000	36,000	
114			Other Inspections	1,290	13%	10,000	-	
115			Total Inspections/P&D Expenses	216,632	233%	92,950	218,275	
116								
117			Municipal Court & Code Enforcement					
118			Cleanup of Properties	-	0%	2,000	2,000	
119			Code Enforcement - Other	3,019	121%	2,500	3,000	
120			Judge & Court Fees	-	0%	1,000	4,000	
121			Attorney Fees	-	0%	8,000	11,000	
122			Mileage Reimbursement	-		-		
123			Total Municipal Court / Code Enforcement Expense	3,019	22%	13,500	20,000	
124								
125			Total City Expenses	563,106	90%	625,276	787,886	
126								
127			Net Revenue less Expenses	223,682		4,000	0	