

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

	B	C	D	EA	AD	A	AF	A	AH	A	AJ
2				<b>Current Period Revenue and Expenses</b>							
3					Projected FY 2022		% of Budget Current YTD		FY 2022 Budget		FY 2023 Final Budget
5	<b>Revenue</b>										
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	<b>Total Franchise Fees</b>				<b>76,464</b>		<b>102%</b>		<b>75,000</b>		<b>86,500</b>
14	<b>Other Revenue</b>										
15			Interest Income		42				-		
16			Donation		100,000				-		
17			Miscellaneous Income		308				70		
18	<b>Total Other Revenue</b>				<b>100,350</b>				<b>70</b>		<b>50</b>
19	<b>Property Taxes</b>										
20			General Property Taxes		362,539		100%		361,206		370,536
21			Over 65 Reduction								
22	<b>Total Property Taxes</b>				<b>362,539</b>		<b>100%</b>		<b>361,206</b>		<b>370,536</b>
23	<b>Total Revenue from Administration</b>				<b>660,805</b>		<b>183%</b>		<b>531,276</b>		<b>582,086</b>
24	<b>Permit Fees</b>										
25	<b>Building Permit Fees - Building Inspection</b>										
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	<b>Total Permit Fees</b>				<b>125,983</b>		<b>129%</b>		<b>98,000</b>		<b>201,300</b>
32	<b>Code and Traffic Enforcement</b>										
33			Property Code Enforcement		-				-		4,500
34			Traffic Violations		-				-		
35	<b>Total Code and Traffic Enforcement</b>				<b>-</b>				<b>-</b>		<b>4,500</b>
36	<b>Total Revenue from City Services</b>				<b>125,983</b>		<b>129%</b>		<b>98,000</b>		
37	<b>Total Revenue</b>				<b>786,789</b>		<b>125%</b>		<b>629,276</b>		<b>787,886</b>

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2				<b>Current Period Revenue and Expenses</b>				
3					Projected FY 2022	% of Budget Current YTD	FY 2022 Budget	FY 2023 Final Budget
43	<b>Expenses</b>							
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	<b>Total City Council Expenses</b>				<b>3,451</b>	<b>111%</b>	<b>3,100</b>	<b>3,970</b>
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	<b>Total City Government Expenses</b>				<b>150,901</b>	<b>133%</b>	<b>113,275</b>	<b>148,693</b>

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2				<b>Current Period Revenue and Expenses</b>				
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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			<b>Total Payroll Expenses</b>	<b>125,776</b>	<b>103%</b>	<b>121,660</b>	<b>140,948</b>	
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			<b>Total Public Safety</b>	<b>40,127</b>	<b>80%</b>	<b>50,000</b>	<b>75,000</b>	
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			<b>Total Streets and Roads</b>	<b>23,200</b>	<b>10%</b>	<b>230,791</b>	<b>181,000</b>	
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			<b>Total Inspections/P&amp;D Expenses</b>	<b>216,632</b>	<b>233%</b>	<b>92,950</b>	<b>218,275</b>	
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			<b>Total Municipal Court / Code Enforcement Expense</b>	<b>3,019</b>	<b>22%</b>	<b>13,500</b>	<b>20,000</b>	
124								
125			<b>Total City Expenses</b>	<b>563,106</b>	<b>90%</b>	<b>625,276</b>	<b>787,886</b>	
126								
127			<b>Net Revenue less Expenses</b>	<b>223,682</b>		<b>4,000</b>	<b>0</b>	