

	A	B	C	D	EA	AD	AI	AH	AI	AJ	AI	AL	AI	AN
1	City of Nevada - General Fund													
2	2021-2022 Adopted Budget													
3														
5														
						<b>FY 2020 Adopted Budget</b>		<b>FY 2021 Adopted Budget</b>		<b>FY 2022 Adopted Budget</b>		<b>Dollar Change vs. 2021 Budget</b>		<b>Percentage Change vs. 2021 Budget</b>
6	<b>Revenue</b>													
7				City Sales Taxes		80,000		90,000		95,000		5,000		5%
8				Franchise Fees										
9				Electric Franchise Fee		54,600		60,000		66,000		6,000		9%
10				Gas Franchise Fee		4,000		4,000		4,000		-		0%
11				Telephone Franchise Fee		850		1,000		1,000		-		0%
12				Trash Service Franchise Fee		4,000		4,000		4,000		-		0%
13				Franchise Fees - Other		100		-		-		-		0%
14				<b>Total Franchise Fees</b>		<b>63,550</b>		<b>69,000</b>		<b>75,000</b>		<b>6,000</b>		<b>8%</b>
15				Other Revenue										
16				Interest Income		-		-		-				
17				Miscellaneous Income		-		-		70		70		100%
18				<b>Total Other Revenue</b>		<b>-</b>		<b>-</b>		<b>70</b>		<b>70</b>		<b>100%</b>
19				Property Taxes										
20				General Property Taxes		205,127		214,038		361,206		147,168		41%
21				<b>Total Property Taxes</b>		<b>205,127</b>		<b>214,038</b>		<b>361,206</b>		<b>147,168</b>		<b>41%</b>
22				<b>Total Revenue from Administration</b>		<b>348,677</b>		<b>373,038</b>		<b>531,276</b>		<b>158,238</b>		<b>30%</b>
23														
24				Permit Fees										
25				Building Permit Fees		33,000		33,000		33,000		-		0%
26				Health/Food Permit Fees		500		500		500		-		0%
27				Subdivision/Development Fees		3,000		3,000		55,000		52,000		95%
28				Septic Permit Fees		6,200		6,200		7,000		800		11%
29				Permit Fees - Other		2,500		2,500		2,500		-		0%
30				<b>Total Permit Fees</b>		<b>45,200</b>		<b>45,200</b>		<b>98,000</b>		<b>52,800</b>		<b>54%</b>
31														
32				Code and Traffic Enforcement										
33				Property Code Enforcement		10,000		-		-		-		0%
34				Traffic Violations		10,000		-		-		-		0%
35				<b>Total Code and Traffic Enforcement</b>		<b>20,000</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>0%</b>
36														
37				<b>Total Revenue from City Services</b>		<b>65,200</b>		<b>45,200</b>		<b>98,000</b>		<b>52,800</b>		<b>54%</b>
38														
39				<b>Total Revenue</b>		<b>413,877</b>		<b>418,238</b>		<b>629,276</b>		<b>211,038</b>		<b>34%</b>

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41	<b>Expenses</b>													
42	City Administration Expenses													
43	City Council Expenses													
44				Dues and Memberships		600	600	600		-		0%		
45				Election Fees and Supplies		-	6,000	2,500		(3,500)		-140%		
46				<b>Total City Council Expenses</b>		<b>600</b>	<b>6,600</b>	<b>3,100</b>		<b>(3,500)</b>		<b>-113%</b>		
47														
48	City Government Expenses													
49				Accounting Services		-	-	20,000		20,000		100%		
50				Advertising & Notices		3,125	500	-		-		0%		
51				Animal Control		-	4,000	4,000		-		0%		
52				Bond(s)		1,000	-	-		-		0%		
53				Central Appraisal Dist budget		300	1,500	1,600		100		6%		
54				City Property Maintenance		7,500	5,000	7,500		2,500		33%		
55				Contingency		2,000	1,225	1,225		-		0%		
56				Contracted Services		2,000	2,000	2,000		-		0%		
57				Dues and Subscriptions		-	3,000	-		-		0%		
58				Electricity		12,000	10,000	10,000		-		0%		
59				Equipment and Furniture		1,000	750	750		-		0%		
60				Financial Audit		2,000	7,500	15,000		7,500		50%		
61				Insurance		3,500	3,500	2,500		(1,000)		-40%		
62				Internet		800	800	-		(800)		0%		
63				Legal Fees		25,000	30,000	36,000		6,000		17%		
64				Legal Notices		1,000	1,000	1,750		750		43%		
65				NSF Return Check		-	-	100		100		100%		
66				Office Supplies		2,000	1,500	1,000		(500)		-50%		
67				Postage		500	500	250		(250)		-100%		
68				Property Tax Collection Fees		1,500	1,500	1,000		(500)		-50%		
69				Software/Cloud Services		7,000	5,000	5,000		-		0%		
70				Technical/Legal Books		1,500	1,500	750		(750)		-100%		
71				Telephone		1,500	2,000	1,500		(500)		-33%		
72				Training/Seminars		1,500	-	1,000		1,000		100%		
73				Travel & Lodging Expenses		500	-	-		-		0%		
74				Water		500	350	350		-		0%		
75				Website		700	500	-		(500)		-100%		
76				<b>Total City Government Expenses</b>		<b>78,425</b>	<b>83,625</b>	<b>113,275</b>		<b>29,650</b>		<b>26%</b>		
77														



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118														
119	<b>Surplus / (Deficit)</b>					(277,435)	(154,062)	-		154,062		100%		
120														
121	<b>Transfer from / (to) fund balance</b>					277,435	154,062	-		(154,062)		100%		
122														
123	<b>Budget Balance</b>					0	0	0		0				