

ORDINANCE # 20240924001

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR THE CITY OF NIEDERWALD, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Niederwald, Texas, has prepared a budget for the fiscal year October 1, 2024 through September 30, 2025 and has filed same with the City Secretary and has held a public hearing regarding the proposed budget, all after due notice as required by statute;

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

SECTION I.

That the City Council of the City of Niederwald, Texas does hereby adopt the Budget for the City of Niederwald, Texas, for the fiscal year October 1, 2024 through September 30, 2025 as shown in the attached Exhibit "A", which is incorporated herein as though copied herein verbatim.

SECTION II.

That authority is hereby given to the City Administrator to approve transfers of portions of any item of appropriation within the same department and transfers from one department to another department within the same fund.

SECTION III.

This Ordinance shall take effect and be in full force and effect from and after its passage and approval according to law.

PASSED, APPROVED and ADOPTED on this the 24th day of September 2024.

THE CITY OF NIEDERWALD



Hon. Charles Bisson, Mayor

ATTEST:



Reynell Smith, City Administrator/Secretary



CITY OF NIEDERWALD, TEXAS

ADOPTED BUDGET

FISCAL YEAR 2024-2025

October 1, 2024 – September 30, 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,838.07 which is a 9.7% 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 \$54,028.36.

Record Vote on Adoption of the Fiscal Year 2024-2025 Budget:

Connie Wood: Aye
Cheryl Williams: Aye
Ken Perry: Aye
Jaime Aragon: Aye

	Preceding FY 2023-2024	FY 2024-2025
Property Tax Rate	0.0741/\$100	0.0776/\$100
No-New-Revenue Tax Rate	0.0741/\$100	0.0707/\$100
No-New Revenue Maintenance & Operations Tax Rate	0.0741/\$100	0.0707/\$100
Voter Approval Tax Rate	0.0766/\$100	0.0731/\$100
Debt Rate	0	0

Municipal Debt Obligation Total: \$0

City of Niederwald 2025 Proposed Budget		Tax Rate 0.0776
Accounts		
Income		
4110 Septic Permit	\$	3,600.00
4120 Building Permits	\$	250,000.00
4220 Site Development Fees	\$	10,000.00
4330 Sub Div Fees - Const'n Plan Rev	\$	100,000.00
4331 Final Plat Filing Fee	\$	25,000.00
4520 Franchise Income	\$	85,000.00
4620 Sales Tax Collected	\$	132,000.00
4630 Advolorem Tax Income	\$	142,660.54
4635 Vehicle Tax	\$	150.00
4820 Interest Income	\$	50,000.00
Total Income	\$	798,410.54
Expense		
5000 Inter-Local Agreement Road Main	\$	45,000.00
5020 Building Inspection Costs	\$	240,600.00
5021 OSSF Plan Review & Inspect	\$	2,000.00
OSSF State Inspection	\$	80.00
5300 Engineering Plan Review	\$	50,000.00
5320 Engineering Site Inspection	\$	25,000.00
5340 Engineering Consultations	\$	25,000.00
5560 Appraisal Dist Collection Fees	\$	2,500.00
6100 Payroll Expenses		
6120 Salaries & Wages	\$	195,000.00
6190 Payroll Tax Expense	\$	13,650.00
6102 Health Insurance Stipend	\$	24,000.00
6230 Election Expense	\$	10,000.00
6320 Travel & Entertainmnet	\$	8,000.00
6330 Seminars & Continue Education	\$	6,000.00
6380 Advertising and Promotion	\$	2,000.00
6420 Legal & Professional Fees	\$	45,000.00
6430 Accounting & Audit	\$	6,000.00
6520 Fuel, Grease & Oil	\$	1,005.00
6540 Repairs and Maintenance	\$	52,343.25
6550 Animal Control Expense Hays Cty	\$	2,172.00
6570 Utilities - Elect,Gas,Water,Gar	\$	3,500.00
6575 Utilities - Street Lights	\$	1,020.00
6580 Rent & Lease Expense	\$	60.00
6590 Telephone Expense	\$	2,000.00
6620 Dues and Subscriptions	\$	2,000.00
6640 Office Supplies	\$	3,325.00
6650 Computer and Internet Expenses	\$	25,000.00

6680 Postage and Delivery	\$	249.04
6741 General Liability Insurance	\$	574.35
6742 Worker's Compensation	\$	1,050.00
6743 Errors & Omissions	\$	904.05
6744 Auto Liability	\$	535.50
6745 Law Enforcement	\$	909.30
6746 Mobile Equipment	\$	397.95
6747 Real & Personal Property	\$	1,351.35
Cyber Liability	\$	183.75
Totals	\$	798,410.54