

VILLAGE OF VOLENTE
ORDINANCE 2023-O-223

Budget for Fiscal Year 2023-2024

AN ORDINANCE OF THE VILLAGE OF VOLENTE, TEXAS, ENACTING THE MUNICIPAL BUDGET FOR FISCAL YEAR 2023-2024; FUNDING MUNICIPAL PURPOSES; AUTHORIZING EXPENDITURES; PROVIDING FOR THE FOLLOWING: FINDINGS OF FACT; ENACTMENT; FILING OF BUDGET; REPEALER; SEVERABILITY; EFFECTIVE DATE; AND PROPER NOTICE AND MEETING

WHEREAS, the City Council of the Village of Volente ("City Council") seeks to enact and otherwise approve the Village's budget for Fiscal Year 2023-2024; and

WHEREAS, the new fiscal year commences for the Village of Volente ("Village") on October 1, 2023; and

WHEREAS, the City Council finds that the proposed Budget is for legitimate municipal purposes and is in compliance with Texas Local Government Code Chapter 102; and

WHEREAS, pursuant to Texas Local Government Code Section 51.001, the Village has general authority to adopt an ordinance or police regulation that is for the good government, peace or order of the Village and is necessary or proper for carrying out a power granted by law to the Village; and

WHEREAS, pursuant to Texas Local Government Code Section 101.002, the City Council may manage and control the finances of the municipality; and

WHEREAS, the Mayor of the Village of Volente has submitted to the City Council a proposed budget of the revenues of said Village and the expenditures/expenses of conducting the affairs thereof and providing a complete financial plan for 2023-2024 and which said proposed budget has been compiled from detailed information obtained from several committees of the Village; and

WHEREAS, the City Council finds that is necessary and proper for the good government, peace or order of the Village of Volente to adopt an ordinance establishing a budget for the upcoming fiscal year; and

WHEREAS, the Village has satisfied all statutory requirements for public notices and public hearings regarding the attached budget.

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- WHEREAS,** the City Council of the Village of Volente ("City Council") seeks to enact and otherwise approve the Village's budget for Fiscal Year 2023-2024; and
- WHEREAS,** the new fiscal year commences for the Village of Volente ("Village") on October 1, 2023; and
- WHEREAS,** the City Council finds that the proposed Budget is for legitimate municipal purposes and is in compliance with Texas Local Government Code Chapter 102; and
- WHEREAS,** pursuant to Texas Local Government Code Section 51.001, the Village has general authority to adopt an ordinance or police regulation that is for the good government, peace or order of the Village and is necessary or proper for carrying out a power granted by law to the Village; and
- WHEREAS,** pursuant to Texas Local Government Code Section 101.002, the City Council may manage and control the finances of the municipality; and
- WHEREAS,** the Mayor of the Village of Volente has submitted to the City Council a proposed budget of the revenues of said Village and the expenditures/expenses of conducting the affairs thereof and providing a complete financial plan for 2023-2024 and which said proposed budget has been compiled from detailed information obtained from several committees of the Village; and
- WHEREAS,** the City Council finds that is necessary and proper for the good government, peace or order of the Village of Volente to adopt an ordinance establishing a budget for the upcoming fiscal year; and
- WHEREAS,** the Village has satisfied all statutory requirements for public notices and public hearings regarding the attached budget.

NOW, THEREFORE, BE IT ORDAINED BY THE VOLENTE CITY COUNCIL, THAT:

1. FINDINGS OF FACT

The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

2. ENACTMENT

The proposed budget of the revenue of the Village and the expenses of conducting the affairs thereof providing a complete financial plan for the ensuing fiscal year beginning October 1, 2023, and ending September 30, 2024, as submitted to the Village Council by the Mayor of said Village, and which budget is attached hereto as *Attachment "A"*, be and the same is in all things adopted and approved as the budget of all current expenditures/expenses as well as fixed charges against said Village for the fiscal year beginning October 1, 2023, and ending September 30, 2024. The Village's budget for Fiscal Year 2023-2024 shall read in accordance with *Attachment "A"*, which is attached hereto and incorporated into this Ordinance for all purposes. The sums shown on *Attachment "A"* are hereby appropriated from the respective funds for the payment of expenditures on behalf of the Village government as established in the approved budget document for the fiscal year ending September 30, 2024.

3. REPEALER

To the extent reasonably possible, ordinances are to be read together in harmony. However, all ordinances, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated, herein.

4. SEVERABILITY

Should any of the clauses, sentences, paragraphs, sections or parts of this Ordinance be deemed invalid, unconstitutional, or unenforceable by a court of law or administrative agency with jurisdiction over the matter, such action shall not be construed to affect any other valid portion of this Ordinance.

5. FILING THE BUDGET

The Village Secretary is hereby directed to file the budget on the website of the Village and in the Village's official records.

6. EFFECTIVE DATE

This Ordinance shall be effective immediately upon passage and publication as provided for by law.

7. PROPER NOTICE & MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code Chapter 551. Notice was also proved as required by Chapter 52 of the Texas Local Government Code.

PASSED & APPROVED this, the 19th day of September 2023 by the following City Council of Volente roll call vote:

Mayor Pro Tem Ruff	<input checked="" type="checkbox"/>	<i>For</i>	<input type="checkbox"/>	<i>against</i>	<input type="checkbox"/>	<i>abstain</i>	<input type="checkbox"/>	<i>absent</i>
Council Member Hopkins	<input type="checkbox"/>	<i>For</i>	<input type="checkbox"/>	<i>against</i>	<input type="checkbox"/>	<i>abstain</i>	<input checked="" type="checkbox"/>	<i>absent</i>
Councilmember McMillan	<input type="checkbox"/>	<i>For</i>	<input type="checkbox"/>	<i>against</i>	<input type="checkbox"/>	<i>abstain</i>	<input checked="" type="checkbox"/>	<i>absent</i>
Councilmember Brown	<input checked="" type="checkbox"/>	<i>For</i>	<input type="checkbox"/>	<i>against</i>	<input type="checkbox"/>	<i>abstain</i>	<input type="checkbox"/>	<i>absent</i>
Councilmember Metro	<input checked="" type="checkbox"/>	<i>For</i>	<input type="checkbox"/>	<i>against</i>	<input type="checkbox"/>	<i>abstain</i>	<input type="checkbox"/>	<i>absent</i>

VILLAGE OF VOLENTE:



Thomas Blauvelt, Mayor

ATTEST:



Lacie Hale, City Secretary

Attachment "A"
Fiscal Year 2023-2024
Municipal Budget

Village of Volente
FY2024
Final Budget

	Unaudited	Original	Projected	Proposed	
	Actuals	Budget	Sept. 2023	Budget	Change *
	FY2022	FY2023	Actuals	FY2024	\$
			FY2023		
Total Fund Balance at Beginning Period	-1,625,645	-1,708,823	-2,020,238	-2,107,388	-87,150
Property Tax rate per \$100 of Valuation	0.0864	0.0700	0.0700	0.0723	0.0023
Income					
40000 · Property Tax Revenue	234,858	254,106	251,936	271,070	19,134
41000 · Sales Tax Revenue	298,163	190,000	238,155	240,000	1,845
42000 · Utility Franchise Fees	36,460	32,000	30,000	30,000	0
43000 · Development Fees & Related	24,590	14,000	13,890	16,250	2,360
44000 · Grant Revenue	148,717	74,000	0	0	0
45000 · Village Permits	925	500	300	2,250	1,950
47000 · Investment Earning	5,776	500	40,500	45,000	4,500
49000 · Other Income	0	0	862	1,000	138
Total Income	749,489	565,106	575,642	605,570	29,928
Expense					
50000 · Operations	26,897	50,650	34,065	41,870	7,805
52000 · Municipal Court	150	10,000	0	10,000	10,000
53000 · Facilities, Equip. & Furniture	33,912	38,420	30,090	38,220	8,130
55000 · Community Events	7,708	11,400	121,800	79,250	-42,550
57000 · Public Works	19,411	72,500	17,900	49,100	31,200
58000 · Public Safety	3,000	2,000	0	8,500	8,500
64000 · Outside Services	-32,487	79,070	91,653	242,820	151,167
65000 · Contract Labor	36,298	85,280	17,562	105,000	87,438
66000 · Compensation and Benefits	100,535	173,200	124,866	205,410	80,544
Total Expense	195,424	522,520	437,936	780,170	342,234
Net Ordinary Income	554,065	42,586	137,707	-174,600	-312,307
Other Income/Expense					
Other Expense					
70000 · Capital Outlay	135,243	428,250	50,557	82,750	32,194
85000 · Grant Costs	24,229	81,720	0	55,000	55,000
86000 · Interfund Transfers	0	0	0	0	-0
Total Other Expense	159,472	509,970	50,557	137,750	87,193
Net Other Income	(159,472)	(509,970)	(50,557)	(137,750)	(87,193)
Net Income	394,593	(467,384)	87,150	(312,350)	(399,500)
Total Fund Balance at Period End	(2,020,238)	(1,241,438)	(2,107,388)	(1,795,038)	312,350
Special Revenue Fund Beginning Balance	(364,438)	(454,438)	(507,951)	(626,152)	(118,201)
+ Sales and Use Tax	(143,513)	(90,000)	(115,000)	(115,000)	0
- Expenditures	0	375,000	(3,201)	81,250	84,451
Special Revenue Fund Ending Balance	(507,951)	(169,438)	(626,152)	(659,902)	(33,750)
Total General Fund at Beginning Period	(1,261,207)	(1,254,385)	(1,512,287)	(1,481,236)	31,051
Committed Road Maint. Fund Beginning Balance	(467,601)	(410,101)	(482,358)	(428,601)	53,757
+ Transfer from General Fund	(150,000)	0	(0)	0	0
- Expenditures	135,243	52,500	53,757	0	(53,757)
Committed Road Maint. Fund Ending Balance	(482,358)	(357,601)	(428,601)	(428,601)	0
Restricted Parkland Fund	(61,250)	(61,250)	(61,250)	(61,250)	0
Total General Fund at Period End	(1,512,287)	(1,072,000)	(1,481,236)	(1,135,136)	346,100
General Fund at Period End w/o Committed Road and Parkland Fund	(968,678)	(653,149)	(991,385)	(645,285)	346,100

* Change from Projected Actuals