

**ORDINANCE NO. 2013-09-02**

**AN ORDINANCE ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR BEGINNING OCTOBER 1, 2013, AND ENDING SEPTEMBER 30, 2014, FOR THE CITY OF WESTON, TEXAS IN ACCORDANCE WITH THE CONSTITUTION AND LAWS OF THE STATE OF TEXAS, APPROPRIATING THE VARIOUS AMOUNTS THEREOF, AND REPEALING ALL ORDINANCES OR PARTS OF ORDINANCES IN CONFLICT THEREWITH; AND PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS**, the Mayor of the City of Weston has submitted to the City Council a proposed budget of the revenues of said City and the expenses of conducting the affairs thereof and providing a complete financial plan for the 2013-2014 fiscal year and which said proposed budget has been compiled from information obtained from the Office of the City; and

**WHEREAS**, the City Council has received said Mayor's proposed budget, a copy of which has been filed with the City Secretary of the City of Weston; and

**WHEREAS**, the City Council has conducted a public hearing on the budget, as provided by law.

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WESTON, TEXAS THAT:**

**SECTION 1.** The proposed budget of the City of Weston and the expenses of conducting the affairs thereof providing a complete financial plan for the ensuing fiscal year beginning October 1, 2013 and ending September 30, 2014, as submitted to the City Council by the Mayor of said City, and which budget is attached hereto as Exhibit "A", be and the same is in all things adopted and approved as the budget of all current revenue and expenses as well as fixed charges against said City for the 2013-2014 fiscal year.


**SECTION 2.** Ordinances or parts of ordinances in conflict herewith are hereby repealed.

**SECTION 3. EFFECTIVE DATE**

This ordinance shall be effective from and after its passage and adoption by the City Council.

**PASSED AND APPROVED** this the tenth day of September 2013.

APPROVED BY:

  
\_\_\_\_\_  
Patti Harrington, Mayor

ATTEST:

  
\_\_\_\_\_  
Susan Coffey - City Secretary

**City of Weston**  
**Fiscal Year 2013-2014**  
**Budget Cover Page**  
**September 10, 2013**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$8,576, which is a 24.50 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 \$871.

The members of the governing body voted on the proposal to consider the budget as follows:

FOR: *Carol Decker, Randall Hales, Patti Harrington*

AGAINST: *John Single, Kevin Deal*

PRESENT and not voting:

ABSENT: *Bruce Morrell*

**Property Tax Rate Comparison**

	<b>2013-2014</b>	<b>2012-2013</b>
Property Tax Rate:	\$0.360000/100	\$0.300000/100
Effective Tax Rate:	\$0.292726/100	\$0.268273/100
Effective Maintenance & Operations Tax Rate:	\$0.292726/100	\$0.268273/100
Rollback Tax Rate:	\$0.536329/100	\$0.420583/100
Debt Rate:	\$0.220185/100	\$0.000000/100

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

CITY OF WESTON  
2012-2013 VARIANCE REPORT  
By Line Item

	<u>2012-2013</u> <u>APPROVED</u> <u>BUDGET</u>	<u>FORECAST</u> <u>/ACTUALS</u> <u>YTD</u>	<u>VARIANCE</u>	<u>2013-2014</u> <u>PROPOSED</u> <u>BUDGET</u> <u>.36/100</u>
<b>REVENUES</b>				
<b>PROPERTY TAXES - KENNETH MAUN</b>				
811 · Property Taxes	\$38,000	\$43,187	(\$5,187)	\$50,760
<b>OTHER TAXES</b>				
813 · Sales Tax	\$4,000	\$5,320	(\$1,320)	\$4,000
814-01 · Electrical Franchise Tax	\$10,000	\$11,267	(\$1,267)	\$11,000
814-02 · Telephone Franchise Fee	\$1,168	\$1,039	\$129	\$1,168
<b>PLANNING AND DEVELOPMENT</b>				
831-01 · Preliminary Plat Review - Residential	\$0	\$0	\$0	\$0
831-02 · Final Plat Review - Residential	\$0	\$0	\$0	\$0
831-03 · Preliminary Plat Review - Commercial	\$0	\$0	\$0	\$0
831-04 · Final Plat Review - Commercial	\$0	\$0	\$0	\$0
831-05 · Re-Plat	\$0	\$0	\$0	\$0
831-06 · Record Final Plat	\$0	\$0	\$0	\$0
831-07 · Minor Plat	\$0	\$325	(\$325)	\$0
831-08 · Plat Vacation	\$0	\$0	\$0	\$0
831-09 · Site Plan Construction Review	\$0	\$0	\$0	\$0
831-10 · Deficient Plan Correction	\$0	\$0	\$0	\$0
831-11 · Zoning / Re-Zoning Application	\$0	\$50	(\$50)	\$0
831-12 · Zoning Variance	\$0	\$0	\$0	\$0
831-13 · Zoning Verification	\$0	\$0	\$0	\$0
831-14 · Planned Dev. Zoning Application	\$0	\$0	\$0	\$0
831-15 · Developer Pro rata Agreement	\$0	\$0	\$0	\$0
831-16 · Specific / Conditional Use Permit	\$0	\$0	\$0	\$0
831-17 · Drainage Improvement Construction Review	\$0	\$0	\$0	\$0
831-18 · Annexation/De-Annexation	\$0	\$0	\$0	\$0
<b>LICENSES/PERMITS/INSPECTIONS</b>				
<b>Residential</b>				
832-01 · New Construction	\$0	\$900	(\$900)	\$0
<b>Commercial</b>				
832-02 · New Construction	\$0	\$0	\$0	\$0
832-03 · Refundable Commercial Deposit	\$0	\$0	\$0	\$0
<b>Addition/Expansion/Re-Model</b>				
832-04 · Addition/Expansion/Re-Model	\$100	\$60	\$40	\$0
<b>Detached Garage/Accessory Building/Barn</b>				
832-05 · Detached Garage/Accessory Bldg/Barn	\$0	\$0	\$0	\$0
<b>Manufactured Housing</b>				
832-06 · Permit	\$0	\$0	\$0	\$0
832-07 · Inspection	\$0	\$0	\$0	\$0
<b>Flatwork Inspections</b>				
832-08 · Flatwork Inspections Commercial	\$0	\$0	\$0	\$0
832-09 · Flatwork Inspections Residential	\$0	\$0	\$0	\$0
<b>Miscellaneous Permits/Fees</b>				
832-10 · Re-Inspection Fees	\$0	\$0	\$0	\$0
832-11 · Permit Extensions	\$0	\$150	(\$150)	\$150
830-01 · Building Demolition Permit	\$0	\$0	\$0	\$0
830-02 · Burn Permit	\$250	\$375	(\$125)	\$0
826 · Community Center Rental Income	\$100	\$550	(\$450)	\$250
<b>Swimming Pool/Hot Tub</b>				
832-12 · Swimming Pool In Ground	\$0	\$0	\$0	\$0
832-13 · Swimming Pool Above Ground	\$0	\$0	\$0	\$0
832-14 · Hot Tub In Ground	\$0	\$0	\$0	\$0
832-15 · Hot Tub Above Ground	\$0	\$0	\$0	\$0
<b>Sign Permits</b>				
830-04 · Sign Permit	\$0	\$0	\$0	\$0
830-05 · Sign Inspection Fee (electrical)	\$0	\$0	\$0	\$0
<b>FEES AND SERVICE CHARGES</b>				
829-01 · Public Information Fees	\$0	\$0	\$0	\$0
829-02 · Notary Fees	\$0	\$18	(\$18)	\$0
<b>MISCELLANEOUS REVENUE</b>				
840 · Fines & Forfeits	\$0	\$0	\$0	\$0
850-01 · Contracts (Parks of Honey Creek Escrow)	\$0	\$0	\$0	\$0
856 · Other Agency Contracts	\$0	\$0	\$0	\$0
860 · Revenue Prior Year Excess Funds	\$0	\$0	\$0	\$12,953
870 · Interest and Income From Investments	\$18	\$390	(\$372)	\$400
880-01 · Misc. Revenue	\$0	\$201	(\$201)	\$0
880-02 · Returned Check Fee	\$0	\$0	\$0	\$0
	<b>\$53,636</b>	<b>\$63,832</b>	<b>(\$10,196)</b>	<b>\$80,681</b>

CITY OF WESTON  
2012-2013 VARIANCE REPORT  
By Line Item

	<u>2012-2013</u> <u>APPROVED</u> <u>BUDGET</u>	<u>FORECAST</u> <u>/ACTUALS</u> <u>YTD</u>	<u>VARIANCE</u>	<u>2013-2014</u> <u>PROPOSED</u> <u>BUDGET</u> <u>.36/100</u>
<b>EXPENSES</b>				
<b>100-200 · PERSONNEL SERVICES</b>				
120 · Part-Time Employees	\$20,000	\$17,532	\$2,468	\$27,500
210 · Social Security	\$840	\$1,105	(\$265)	\$1,705
280 · Medicare	\$290	\$282	\$8	\$399
290 · Unemployment	\$580	\$237	\$343	\$798
295 · Mileage Reimbursement	\$200	\$36	\$164	\$150
<b>300 · SUPPLIES AND MATERIALS</b>				
300 · Supplies and Materials	\$0	\$515	(\$515)	\$100
310 · Office Supplies	\$600	\$816	(\$216)	\$600
311 · Software	\$0	\$0	\$0	\$0
312 · Publications	\$110	\$0	\$110	\$0
320 · Janitorial	\$0	\$150	(\$150)	\$0
330 · Document Destruction	\$0	\$100	(\$100)	\$0
331 · Office Equipment/Furnishings	\$0	\$925	(\$925)	\$0
345-01 · Building Supplies (City Hall)	\$0	\$0	\$0	\$0
345-02 · Building Supplies (CC)	\$0	\$0	\$0	\$0
<b>400-500 · SERVICES AND CHARGES</b>				
410-01 · Building R&M (City Hall)	\$500	\$9,031	(\$8,531)	\$500
410-02 · Building R&M (CC)	\$200	\$254	(\$54)	\$0
411-01 · Mowing (City Hall & CC)	\$750	\$680	\$70	\$750
411-02 · Mowing (Right of Way)	\$0	\$475	(\$475)	\$240
430 · Office Equipment Maintenance	\$0	\$310	(\$310)	\$0
440 · Road Repairs & Improvements	\$15,479	\$36,489	(\$21,010)	\$17,358
445 · Street Sign Maintenance	\$0	\$0	\$0	\$0
460-01 · Electric (City Hall)	\$751	\$707	\$44	\$700
460-02 · Electric (CC)	\$350	\$470	(\$120)	\$480
460-03 · Electric (Weston Street Lights)	\$1,800	\$1,978	(\$178)	\$1,800
460-04 · Electric (Siren)	\$0	\$0	\$0	\$280
462-01 · Water (City Hall)	\$218	\$228	(\$10)	\$240
462-02 · Water (CC)	\$218	\$303	(\$85)	\$240
464 · Trash Service	\$0	\$198	(\$198)	\$264
466-01 · Propane Service (City Hall)	\$500	\$620	(\$120)	\$500
466-02 · Propane Service (CC)	\$100	\$0	\$100	\$100
468 · Telephone	\$1,632	\$1,604	\$28	\$1,632
469 · Website/Internet Services	\$88	\$3,121	(\$3,033)	\$88
471 · Security System (City Hall)	\$200	\$198	\$2	\$200
480 · General Liability Insurance	\$1,522	\$1,541	(\$19)	\$1,550
510 · Travel	\$100	\$0	\$100	\$0
520 · Training and Education	\$125	\$0	\$125	\$0
530 · Dues and Memberships	\$600	\$536	\$64	\$536
535 · Postage	\$100	\$136	(\$36)	\$150
540 · Subscriptions	\$0	\$0	\$0	\$0
556 · Code Enforcement	\$0	\$0	\$0	\$0
557 · Building Official	\$100	\$640	(\$540)	\$100
558 · Meeting Security	\$0	\$0	\$0	\$0
559 · Parade	\$125	\$132	(\$7)	\$0
570 · Attorney	\$5,625	\$15,975	(\$10,350)	\$6,000
571 · Engineering/Planning	\$1,875	\$1,562	\$313	\$2,500
572 · Accounting & Audit	\$2,500	\$2,500	\$0	\$2,500
573 · Maintenance Agreements	\$225	\$55	\$170	\$225
574 · Special Consultant	\$0	\$0	\$0	\$0
575 · Advertisements	\$500	\$336	\$164	\$400
576 · Legal Notices Reimbursed	\$0	\$0	\$0	\$0
580-01 · Collin County Tax Assessor	\$252	\$248	\$5	\$250
580-02 · Collin County Appraisal District	\$300	\$271	\$29	\$276
587 · Election Costs	\$5,000	\$75	\$4,925	\$0
588 · Collin County - Filing Fees	\$200	\$100	\$100	\$100
589 · ETMC Subsidy	\$7,027	\$6,965	\$62	\$5,461
590 · Miscellaneous Expense	\$0	\$0	\$0	\$0
591 · WVFD Burn Permit Fee Reimbursement	\$250	\$400	(\$150)	\$0
592 · Developers Escrow Account	\$0	\$0	\$0	\$0
593 · Bank Charges	\$0	\$2	(\$2)	\$10
<b>700 · Capital Outlay</b>				
725-01 · Improvements to Buildings (City Hall)	\$0	\$0	\$0	\$0
725-02 · Improvements to Buildings (CC)	\$0	\$0	\$0	\$4,000
731 · Civil Defense - Sirens	\$0	\$22,040	(\$22,040)	\$0
	<b>\$73,832</b>	<b>\$131,879</b>	<b>(\$58,047)</b>	<b>\$80,681</b>
<b>TOTAL</b>	<b>(\$20,196)</b>	<b>(\$68,047)</b>	<b>\$47,851</b>	<b>(\$0)</b>