

ORDINANCE 2019-18



AN ORDINANCE APPROVING AND ADOPTING THE BUDGET AND MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY GOVERNMENT OF THE CITY OF OVILLA FOR THE FISCAL YEAR BEGINNING OCTOBER 01, 2019 AND ENDING SEPTEMBER 30, 2020; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Manager submitted to the City Council a budget for the fiscal year beginning October 1, 2019 and ending September 30, 2020;

WHEREAS, the City Council reviewed the submitted budget and held a duly posted Public Hearing and notice(s) as required by state law and city ordinance; and

WHEREAS, the City Council having reviewed and studied the submitted budget is of the opinion that such budget should be approved and adopted.

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

SECTION ONE

That the proposed budget of the revenues and expenditures necessary for conducting the affairs of the City of Ovilla, said budget providing a complete financial plan for the ensuring fiscal year beginning October 01, 2019 and ending September 30, 2020, as submitted by the City Manager, attached hereto as Exhibit A, be and the same is hereby adopted as the Budget of the City of Ovilla for the Fiscal Year October 01, 2019 through September 30, 2020.

SECTION TWO

The amounts listed on the attached budget (Exhibit A) are hereby appropriated out of their respective and designated funds unless otherwise authorized by a duly enacted ordinance of the City.


SECTION THREE

That this Ordinance shall take effect immediately from and after its passage as the law in such case provides, and the City Secretary is directed to furnish a copy of this budget to the County Clerk of Ellis County as required by Chapter 102 of the TEXAS LOCAL GOVERNMENT CODE.

PASSED AND APPROVED ON THIS 09 DAY OF September 2019.



  
CITY SECRETARY, Pamela Woodall

  
MAYOR, Richard A. Dormier

*Ovilla*

T E X A S  
Small Town Big Heart

Annual Budget  
October 01, 2019 – September 30, 2020



105 South Cockrell Hill Road  
Ovilla, Texas 75154  
972-617-7262

[www.CityofOvilla.org](http://www.CityofOvilla.org)

# CITY OF OVILLA

105 S. COCKRELL HILL ROAD, OVILLA, TX 75154

Mayor: Richard Dormier

Mayor Pro-Tem PL3: David Griffin

Councilmember PL1: Rachel Huber



Councilmember PL2: Dean Oberg

Councilmember PL3: Doug Hunt

Councilmember PL5: Michael Myers

## ADOPTED ANNUAL BUDGET OCTOBER 1, 2019 THROUGH SEPTEMBER 30, 2020

This budget will raise more revenue from property taxes than last year's budget by an amount of \$207,000, which is a 7.83% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$43,372.

### RECORD OF CITY COUNCIL'S VOTE ON ADOPTION OF BUDGET

POSITION	NAME	FOR	AGAINST	ABSENT
Mayor	Richard Dormier	N/A	N/A	N/A
Mayor Pro-Tem Place 3	David Griffin	x		
Councilmember Place 1	Rachel Huber	x		
Councilmember Place 2	Dean Oberg	x		
Councilmember Place 4	Doug Hunt	x		
Councilmember Place 5	Michael Myers	x		

### PROPERTY TAX RATE COMPARISON (Rates expressed per \$100 of value)

TAX RATE	TAX YEAR 2019/2020	TAX YEAR 2018/2019
Property Tax Rate	\$0.660000 per \$100	\$0.660000 per \$100
Effective Tax Rate	\$0.627600 per \$100	\$0.621776 per \$100
Maintenance and Operations Tax Rate	\$0.541830 per \$100	\$0.533417 per \$100
Debt Rate	\$0.118170 per \$100	\$0.126583 per \$100
Rollback Tax Rate	\$0.664315 per \$100	\$0.662271 per \$100

### TOTAL AMOUNT OF MUNICIPAL DEBT OBLIGATIONS SECURED BY PROPERTY TAXES

DEBT ISSUE	PRINCIPAL	INTEREST	TOTALS
Bond	\$415,000.	\$53,990.	\$468,990.
<b>TOTALS</b>	<b>\$415,000.</b>	<b>\$53,990.</b>	<b>\$468,990.</b>

City Of Ovilla  
 General Fund  
 Budget Summary 2020

	Budget 2020	% of Budget 2020
<b>Revenue</b>		
General Fund Revenue	4,957,059	100.00%
<b>Total Revenue</b>	<u>4,957,059</u>	<u>100.00%</u>
<b>Expense</b>		
General Fund		
Admin	786,147	15.86%
Police	1,118,026	22.55%
Court	202,883	4.09%
Fire	979,645	19.76%
Community Service	209,892	4.23%
Solid Waste	258,553	5.22%
FM 664 Ph 2, ROW & Utility	75,000	1.51%
Streets	1,112,749	22.45%
Transfer Out, PDFD	30,000	0.61%
Parks	184,164	3.72%
<b>Total Expense</b>	<u>4,957,059</u>	<u>100.00%</u>



<b>City Of Ovilla General Fund Budget Summary 2020</b>						
		<b>Budget 2020</b>	<b>Amended Budget 2019</b>	<b>Original Budget 2019</b>	<b>Difference From Original Budget</b>	<b>% Increase / (Decrease)</b>
<b>Revenue</b>						
Ad Valorem-Current		2,154,430	1,980,576	1,980,576	173,854	8.78%
Other Taxes		403,500	383,700	383,700	19,800	5.16%
Licenses & Permits		108,460	108,086	108,086	374	0.35%
Charges for Services		900,496	588,496	588,496	312,000	53.02%
Fines & Forfeitures		227,800	252,705	252,705	(24,905)	-9.86%
Other Revenue		269,245	260,340	260,340	8,905	3.42%
Transfers In		893,128	580,655	76,091	817,037	1073.76%
<b>Total Revenues</b>		<b>4,957,059</b>	<b>4,154,558</b>	<b>3,649,994</b>	<b>1,307,065</b>	<b>35.81%</b>
<b>Expense</b>						
<b>General Fund</b>						
Admin		786,147	806,789	546,789	239,358	43.78%
Police		1,118,026	1,086,086	950,086	167,940	17.68%
Court		202,883	198,115	198,115	4,768	2.41%
Fire		979,645	949,432	949,432	30,213	3.18%
Community Service		209,892	205,726	205,726	4,166	2.03%
Solid Waste		268,553	246,240	246,240	12,313	5.00%
Streets		1,112,749	510,944	382,380	730,369	191.01%
FM 664 Ph 2 ROW, Utility		75,000	0	0	75,000	0.00%
Transfer Out pd/ld		30,000	0	0	30,000	0.00%
Parks		184,164	171,226	171,226	12,938	7.56%
<b>Total Expenses</b>		<b>4,957,059</b>	<b>4,154,558</b>	<b>3,649,994</b>	<b>1,307,065</b>	<b>35.81%</b>