

ORDINANCE NO. 19-08-002

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF CAMPBELL TEXAS
ADOPTING THE 2019-2020 BUDGETS AND PROVIDING AN EFFECTIVE DATE.**

WHEREAS, the City Council of the City of Campbell, Texas has determined the need to approve the 2019-2020 budgets; and

WHEREAS, it is the intention of the City Council of the City of Campbell, Texas that the establishment of this budget is in the best interest of the City; and

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

SECTION 1. Approval of the 2019-2020 budgets at the August 19, 2019 regular meeting.

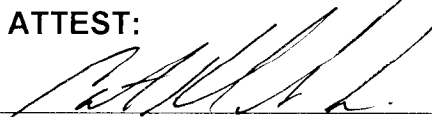
SECTION 2. All Ordinances or parts of Ordinances in conflict herewith are repealed to the extent of conflict only.

SECTION 3. That if any section, provision, subsection, paragraph, sentence, clause, phrase, or word in this Ordinance or application thereof to any person or circumstance is held invalid by any court of competent jurisdiction, such holdings shall not affect the validity of the remaining portions of this Ordinance, and the City Council of the City of Campbell, Texas hereby declares it would have enacted such remaining portions, despite such invalidity.

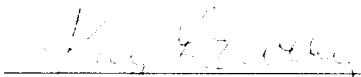
SECTION 4. This Ordinance shall be in full force and effect October 1, 2019 upon its passage and approval.

PASSED AND APPROVED, this the 19th day of August, 2019.

ATTEST:



Mayor



City Secretary

City of Campbell 2019-2020 Budget

2019-2020 General Budget

| | |
|------------------|---------------------|
| Income | |
| 416 Main Street | 3,600.00 |
| Franchise | 27,000.00 |
| Garbage Services | 48,000.00 |
| Property Tax | 13,000.00 |
| Reserve Fund | 137,716.05 |
| Sales Tax | 30,000.00 |
| | <u>\$259,316.05</u> |

Expense

| | |
|----------------------------|---------------------|
| 416 Main Street | 3,600.00 |
| Advertisement | 1,000.00 |
| City Hall Property | 5,000.00 |
| Elections | 4,000.00 |
| Garbage Service | 42,000.00 |
| Insurance | 3,000.00 |
| Memberships | 500.00 |
| Office | 3,000.00 |
| Operational Reserve | 69,716.05 |
| Payroll Expenses | 39,000.00 |
| Professional Fees | 17,000.00 |
| Public Works | 65,500.00 |
| Street Lights - \$8,000.00 | |
| Streets - \$57,500.00 | |
| Seminars/Training | 1,000.00 |
| Utilities | 5,000.00 |
| | <u>\$259,316.05</u> |

2019-2020 Wastewater Budget

| | |
|-----------------|---------------------|
| Income | |
| Late Fees | 3,000.00 |
| Wastewater Fees | 92,000.00 |
| Reserve Fund | 27,291.19 |
| | <u>\$122,291.19</u> |

Expense

| | |
|---------------------|---------------------|
| Advertisement | \$4,000.00 |
| Insurance | 3,000.00 |
| Maintenance/Repairs | 12,000.00 |
| Memberships | 900.00 |
| Office | 3,000.00 |
| Operational Reserve | 41.19 |
| Payroll Expenses | 65,500.00 |
| Permits/Inspection | 9,000.00 |
| Professional Fees | 8,900.00 |
| Railroad Bore Fee | 250.00 |
| Seminars/Training | 700.00 |
| Utilities | 10,000.00 |
| Vehicle Expense | 5,000.00 |
| | <u>\$122,291.19</u> |

2019-2020 Bond Budget

| | |
|-------------------|---------------------|
| Income | |
| Account Retainage | 484,423.25 |
| Interest | 300.00 |
| Property Tax | 47,000.00 |
| | <u>\$531,723.25</u> |

Expense

| | |
|-------------------|-------------------|
| Bond - 2018 | 483,400.82 |
| Interest Payment | 16,890.40 |
| Principal Payment | 30,000.00 |
| Retainage | 1,432.03 |
| | <u>531,723.25</u> |