

BILL NO. 2016-011

ORDINANCE NO.

**AN ORDINANCE OF THE CITY COUNCIL OF NIXA, MISSOURI,
ADOPTING THE FINAL BUDGET FOR 2015
FOR THE CITY OF NIXA, MISSOURI**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF NIXA, MISSOURI, AS
FOLLOWS:

The attached "Final 2015 Budget" is hereby adopted as the final budget for the City of Nixa for
the year 2015.

This ordinance shall be in full force and effect from and after the date of its passage.

**READ TWO (2) TIMES AND PASSED BY THE CITY COUNCIL FOR THE CITY OF
NIXA, MISSOURI THIS 25th DAY OF JANUARY, 2016.**

Presiding Officer

ATTEST:

City Clerk

APPROVED THIS _____ DAY OF JANUARY, 2016.

Mayor

ATTEST:

City Clerk

CITY OF NIXA FINAL 2015 BUDGET

	Beginning Fund		Operating Expenditures	Debt Retirement	Capital Improvement		Net Change in Assets/ Liabilities	Ending Fund Balance
	Balance	Income			Projects	Fund Transfers		
ELECTRIC								
Per budget	8,320,000	16,400,452	-15,584,755	-934,450	-1,716,167	0	0	6,485,080
Budget as amended	8,320,000	16,400,452	-15,588,211	-934,450	-1,719,165	0	0	6,478,626
Actual	8,659,674	16,178,203	-15,735,878	-934,450	-811,902	0	72,395	7,428,042
WATER								
Per budget	2,645,000	2,324,200	-1,492,092	-235,200	-1,194,407	0	0	2,047,501
Budget as amended	2,645,000	2,324,200	-1,495,548	-235,200	-1,225,606	0	0	2,012,846
Actual	2,706,145	2,238,597	-1,368,846	-235,200	-498,108	0	41,901	2,884,489
WASTEWATER/RECYCLE								
Per budget	2,875,000	3,037,200	-1,899,737	-857,364	-709,034	0	0	2,446,065
Budget as amended	2,875,000	3,037,200	-1,903,192	-857,364	-851,032	0	0	2,300,612
Actual	3,092,118	3,097,522	-1,817,015	-730,232	-535,575	0	-47,770	3,059,048
ADMIN/DEVELOPMENT								
Per budget	4,300,000	7,133,926	-3,360,310	-608,883	-29,864	-3,030,000	0	4,404,869
Budget as amended	4,300,000	7,190,929	-3,446,135	-608,883	-33,355	-3,097,300	0	4,305,256
Actual	4,569,429	7,341,377	-3,273,965	-903,822	-28,147	-2,750,000	2,512	4,957,384
POLICE								
Per budget	22,000	52,400	-2,331,050	-73,620	-87,247	2,430,000	0	12,483
Budget as amended	22,000	52,400	-2,339,850	-73,620	-91,747	2,443,300	0	12,483
Actual	21,686	63,421	-2,228,476	-73,408	-74,500	2,294,000	7,243	9,966
STREET								
Per budget	3,708,000	4,431,962	-1,600,718	0	-5,415,593	0	0	1,123,651
Budget as amended	3,708,000	4,717,226	-1,604,174	0	-5,668,927	0	0	1,152,125
Actual	3,975,926	2,459,413	-1,250,627	0	-1,251,348	0	-3,913	3,929,451
PARK								
Per budget	399,000	752,050	-1,114,800	-86,794	-115,563	555,000	0	388,893
Budget as amended	399,000	752,050	-1,123,800	-86,794	-115,563	564,000	0	388,893
Actual	397,480	791,455	-1,012,800	-86,794	-97,500	398,000	10,229	400,069
BLDG INSPECTION								
Per budget	7,500	194,500	-210,950	0	-921	20,000	0	10,129
Budget as amended	7,500	149,500	-210,950	0	-921	65,000	0	10,129
Actual	7,533	163,473	-205,927	0	-846	42,000	-928	5,306
STORMWATER								
Per budget	5,000	500	-23,750	0	0	25,000	0	6,750
Budget as amended	5,000	500	-23,750	0	0	25,000	0	6,750
Actual	5,572	13,005	-14,501	0	0	16,000	30	20,107
TOTAL								
Per budget	22,281,500	34,327,190	-27,618,162	-2,796,311	-9,268,796	0	0	16,925,421
Budget as amended	22,281,500	34,624,457	-27,735,610	-2,796,311	-9,706,316	0	0	16,667,720
Actual	23,435,565	32,346,467	-26,908,035	-2,963,906	-3,297,927	0	81,699	22,693,861