

# City of Combine Annual Operating Budget FY 2019-2020

## CITY COUNCIL RECORD VOTE

Each member of the governing body voted on the adoption of the budget as follows:

Mayor Tim Ratcliff – aye

### Council Members

Patrick Stepp – aye

Brenda Loyd – not present

Konni Hughes – not present

Cecil Hutson - aye

Tonya Ratcliff – aye

This budget will raise the same amount of revenue from property taxes as last year’s budget. The property tax revenue will be raised from new property added to the tax roll.

	Fiscal Year 2019	Fiscal Year 2018
Total Property Tax Rate	0.350000	0.350000
M & O Tax Rate	0.312358	0.380115
Effective Tax Rate	0.273576	0.356733
Rollback Tax Rate	0.312358	0.389326

**CITY OF COMBINE FY 19/20  
APPROVED BUDGET**

**Approved  
19/20 Budget**

**REVENUE**

Dallas Co Property Tax	41,385.00
Kaufman Co Property Tax	367,198.00
<b>Total 40101 - Property Tax Revenue</b>	<b>408,583.00</b>
<b>40102 - Franchise &amp; Right of Way Fees</b>	
40121 - TVEC Franchise Fees	85,000.00
40125 - AT&T Right of Way Fees (SW Bell)	3,000.00
40126 - Other - Telecom ROW Fees	250.00
<b>Total 40102 - Franchise &amp; Right of Way Fees</b>	<b>88,250.00</b>
<b>40103 - Sales Tax Revenue</b>	<b>70,000.00</b>
<b>40111 - Verizon Lease</b>	<b>12,775.00</b>
<b>40562 - AT&amp;T Lease</b>	<b>18,000.00</b>
<b>40105 - Building Permits</b>	
40106 - Building Permit Fees	11,600.00
61701 - Building Insp.Compensation	(7,600.00)
<b>Total 40105 - Building Permits</b>	<b>4,000.00</b>
<b>40107 - Open Records Request Fees</b>	<b>-</b>
<b>40400 - Misc Income</b>	<b>-</b>
<b>49999 - Interest Income</b>	<b>1,000.00</b>
<b>40108 - Court</b>	
40104 - Court Fees	3,050.00
61412 - Remit - State Comptroller	(1,000.00)
61413 - FTA Collection Fees	(50.00)
<b>Total 40108 - Court</b>	<b>2,000.00</b>
<b>TOTAL REVENUES</b>	<b>604,608.00</b>

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**EXPENSES**

**61200 · Administration**

61210 · Postage	1,000.00
61211 · Dues & Subscriptions	2,500.00
61212 · Insurance	20,533.00
61213 · Website	2,500.00
61214 · Printing/Publishing	1,000.00
61215 · Office Eq. & Repair - H/W & S/W	1,000.00
61216 · Office Supplies	2,500.00
61217 · Kaufman Co. Appraisal & Collection Fee	5,446.00
61218 · Telephone	1,400.00
61219 · Training & Education	500.00
61220 · Utilities - Electricity	2,300.00
61221 - Bank fees - City	-
61222 · Ordinance Filing Fees ( <i>\$26 1st page, \$4 ea add page</i> )	1,000.00
61225 · Dallas Co. Appraisal & Collection Fee	1,094.00
61226 · Utilities - Water	300.00
61227 · Online Backup of City Computer	160.00
61230 - Internet	3,150.00
61231 - Utilities - Trash Hawgs	250.00
61280 · Lawncare - City Hall	900.00
61290 · Building Maintenance	1,000.00
61600 · Election Expenses	3,206.00
<b>Total 61000 · GENERAL ADMINISTRATION</b>	<b>51,739.00</b>

**61300 · Legal and Professional**

61301 · Attorney Fees	10,000.00
61302 · Audit Fees	7,500.00
61303 · Other Professional (Code of Ordinance Updates)	1,350.00
<b>Total 61300 · LEGAL AND PROFESSIONAL</b>	<b>18,850.00</b>

**61400 · CITY COURT**

61404 · Legal Publications	100.00
61408 - Contract Judge	3,500.00
61417 · Office Eq & Repair-H/W S/W	1,500.00
61418 · Training & Education	500.00
61419 · Dues and Subscriptions	50.00
<b>Total 61400 · CITY COURT</b>	<b>5,650.00</b>

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**61700 · PLANNING & COMMUNITY DEVELOPMENT**

61702 · Combine - Crandall Library	800.00
61703 - City Map/Survey	2,500.00
61711 - Professional Studies (Comp Plan & Zoning Ord.)	5,000.00
<b>Total 61700 · PLANNING &amp; COMMUNITY DEVELOPMENT</b>	<b>8,300.00</b>

**61800 · PUBLIC WORKS**

61801 · Signs	800.00
61802 - Community Trash Clean up	-
61803 - Code Enforcement Expenses	1,500.00
61804 · Road Repair & Maintenance	25,000.00
61806 · Tree & Brush Removal	10,000.00
61807 - Future Police HQ/City Hall	116,415.00
61808 - Tax Note	110,294.00
<b>Total 61800 · PUBLIC WORKS</b>	<b>264,009.00</b>

**64000 · POLICE DEPARTMENT**

64105 · Gasoline	6,000.00
64106 · Auto Expense	6,000.00
64115 · Equip. & (non-office) Supplies	5,000.00
64118 · Office Eq. & Repair - H/W & S/W	1,000.00
64119 · Dues and Subscriptions	550.00
64120 · Telephone	300.00
64122 · Air Cards	1,200.00
64123 · Cell Phones	2,200.00
64125 · Uniforms - Police Dept.	900.00
64127 - Internet	3,250.00
64198 · Training - Other	750.00
<b>Total 64000 · POLICE DEPARTMENT</b>	<b>27,150.00</b>

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**65000 · FIRE DEPARTMENT**

65106 · Utilities - Electricity	2,000.00
65107 · Utilities - Water	300.00
65109 · Telephone	530.00
65122 · Truck - 2011	33,876.42
65125 · Equipment	8,293.58
<b>Total 65000 · FIRE DEPARTMENT</b>	<b>45,000.00</b>

**66000 · PAYROLL EXPENSES**

66562 · Social Security Tax Expense	10,500.00
66563 · Medicare Tax Expense	2,400.00
66564 · SUTA Tax Expense	500.00
66901 · Salaries - City Secretary	29,000.00
66903 · Salaries - Police Department	135,500.00
66905 · Council Members	10.00
66910 · Salaries - Discretionary Compensation	6,000.00
<b>Total 66000 · PAYROLL EXPENSES</b>	<b>183,910.00</b>

<b>TOTAL REVENUES</b>	<b>604,608.00</b>
<b>TOTAL EXPENSES</b>	<b>604,608.00</b>