

**City of Combine
Annual Operating Budget
FY 2018-2019**

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 - aye

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 2018	Fiscal Year 2017
Total Property Tax Rate	0.350000	0.350000
M & O Tax Rate	0.380115	0.316129
Effective Tax Rate	0.356733	0.294917
Rollback Tax Rate	0.389326	0.341419

CITY OF COMBINE FY 2018/2019

APPROVED BUDGET

No tax rate change

	FY 18/19 Budget
Probable Revenues	522,278.65
Budgeted Expenditures	(522,278.65)
Net Increase (Decrease) in Fund Balance	
<hr/>	
REVENUES	
Dallas Co Property Tax	37,459.90
Kaufman Co Property Tax	307,450.75
Total 40101 - Property Tax Revenue	344,910.65
40102 - Franchise & Right of Way Fees	
40121 - TVEC Franchise Fees	85,000.00
40125 - AT&T Right of Way Fees	5,000.00
40126 - Other - Telecom ROW Fees	250.00
Total 40102 - Franchise & Right of Way Fees	90,250.00
40103 - Sales Tax Revenue	55,000.00
Total 40103 - Sales Tax Revenue	55,000.00
40111 - Verizon Lease (American Tower)	11,109.00
40562 - AT&T Lease	16,684.00
40105 - Building Permits	
40106 - Building Permit Fees	4,000.00
61701 - Building Insp.Compensation	(1,900.00)
Total 40105 - Building Permits	2,100.00
40108 - Court	
40104 - Court Fees	5,000.00
61412 - Remit - State Comptroller	(2,625.00)
61413 - FTA Collection Fees	(150.00)
Total 40108 - Court	2,225.00
TOTAL REVENUES	522,278.65

CITY OF COMBINE FY 2018/2019

APPROVED BUDGET

No tax rate change

	FY 18/19 Budget
EXPENSES	
61200 · Administration	
61210 · Postage	1,000.00
61211 · Dues and Subscriptions	1,600.00
61212 · Insurance	19,213.00
61213 · Website	1,000.00
61214 · Printing/Publishing	1,000.00
61215 · Office Eq. & Repair - H/W & S/W	1,500.00
61216 · Office Supplies	2,500.00
61217 · Kaufman Co. Appraisal & Tax Fee	4,300.00
61218 · Telephone	1,400.00
61219 · Training & Education	500.00
61220 · Utilities - Electricity	2,300.00
61221 · Bank fees - City	500.00
61222 · Ordinance Filing Fees	500.00
61225 · Dallas Co. Appraisal Fees	1,060.00
61226 · Utilities - Water	300.00
61227 · Online Backup of PC's	-
61230 · Internet	3,221.58
61280 · Lawncare - City Hall	900.00
61290 · Building Maintenance	500.00
61600 · Election Expenses	2,500.00
Total 61000 · GENERAL ADMINISTRATION	45,794.58
61300 · Legal and Professional	
61301 · Attorney Fees	10,000.00
61302 · Audit Fees	7,500.00
61303 · Other Professional (Codification)	300.00
Total 61300 · LEGAL AND PROFESSIONAL	17,800.00
61400 · CITY COURT	
61404 · Legal Publications	100.00
61408 · Contract Judge	3,500.00
61417 · Office Eq. & Repair - H/W & S/W	1,000.00
61418 · Training & Education	500.00
61419 · Dues and Subscriptions	50.00
Total 61400 · CITY COURT	5,150.00

CITY OF COMBINE FY 2018/2019

APPROVED BUDGET

No tax rate change

	FY 18/19 Budget
61700 - PLANNING & COMMUNITY DEVELOPMENT	
61702 - Combine - Crandall Library	800.00
61703 - City Map/Survey	2,500.00
61711 - Professional Studies (Comp Plan & Zoning Ord update)	17,500.00
Total 61700 - PLANNING & COMMUNITY DEVELOPMENT	20,800.00
61800 - PUBLIC WORKS	
61801 - Signs	800.00
61802 - Community Trash Clean up	2,500.00
61804 - Road Repair & Maintenance	39,835.59
61806 - Tree & Brush Removal	6,000.00
61807 - Future Police HQ/City Hall	16,989.65
61808 - Tax Note (Roads)	105,955.79
Total 61800 - PUBLIC WORKS	172,081.03
64000 - POLICE DEPARTMENT	
64105 - Gasoline	6,000.00
64106 - Auto Expense	5,000.00
64115 - Equip. & (non-office) Supplies	9,550.00
64118 - Office Eq. & Repair - H/W & S/W	1,000.00
64119 - Dues and Subscriptions	550.00
64120 - Telephone	266.40
64122 - Air Cards	1,500.00
64123 - Cell Phones	2,700.00
64125 - Uniforms - Police Dept.	900.00
64127 - Internet	3,221.64
64198 - Training - Other	750.00
64199 - Training - LEOSE	
Total 64000 - POLICE DEPARTMENT	31,438.04
65000 - FIRE DEPARTMENT	
65106 - Utilities - Electricity	2,100.00
65107 - Utilities - Water	310.00
65109 - Telephone	834.72
65122 - Truck - 2011	37,840.81
65125 - Equipment	3,914.47
Total 65000 - FIRE DEPARTMENT	45,000.00

CITY OF COMBINE FY 2018/2019

APPROVED BUDGET

No tax rate change

	FY 18/19 Budget
66000 · PAYROLL EXPENSES	
66562 · Social Security Tax Expense	10,500.00
66563 · Medicare Tax Expense	2,400.00
66564 · SUTA Tax Expense	810.00
66901 · Salaries - City Secretary	29,000.00
66903 · Salaries - Police Department	135,500.00
66905- Council Members	5.00
66910 · Salaries - Discretionary Compensation	6,000.00
Total 66000 ·PAYROLL EXPENSES	184,215.00
TOTAL EXPENSES	522,278.65
~~~Expense Summary~~~	
<b>Salaries</b>	184,215.00
<b>City Admin</b>	45,794.58
<b>Police Department</b>	31,438.04
<b>Municipal Court</b>	5,150.00
<b>Fire Department</b>	45,000.00
<b>Legal &amp; Professional Fees</b>	17,800.00
<b>Planning &amp; Community Development</b>	20,800.00
<b>Public Works (Maintenance, Repairs &amp; Signs)</b>	172,081.03
<b>Totals</b>	<b>522,278.65</b>