

City of Lometa

Fiscal Year 2018-2019

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,572, which is a 2.01 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$124.

The members of the governing body voted on the budget as follows:

FOR:	Julia Thomas	Larry Koch
	Ronnie Cartwright	Shad Hill
	Susan Hines	

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.393000/100	\$0.393000/100
Effective Tax Rate:	\$0.384989/100	\$0.364396/100
Effective Maintenance & Operations Tax Rate:	\$0.384989/100	\$0.364396/100
Rollback Tax Rate:	\$0.415788/100	\$0.393547/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for City of Lometa secured by property taxes: \$0

**Adopted Budget
2018-2019**

ADMINISTRATION	Current	Proposed	Difference
ADVERTISING	\$ 500.00	\$ 500.00	\$ -
ATTORNEY	\$ 5,000.00	\$ 3,000.00	\$ 2,000.00
AUDIT	\$ 8,000.00	\$ 8,000.00	\$ -
DUES	\$ 1,200.00	\$ 1,200.00	\$ -
ELECTION EXPENSES	\$ 3,000.00	\$ 3,000.00	\$ -
NEW EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -
FUEL & GAS	\$ 500.00	\$ 500.00	\$ -
INSURANCE	\$ 17,000.00	\$ 17,000.00	\$ -
HEALTH INSURANCE	\$ 6,830.00	\$ 6,274.00	\$ 556.00
LCAD	\$ 1,200.00	\$ 1,200.00	\$ -
OFFICE SUPPLIES/POSTAGE	\$ 8,000.00	\$ 8,000.00	\$ -
REPAIR/MAINT BUILDING	\$ 3,000.00	\$ 3,000.00	\$ -
REPAIR/MAINT EQUIPMENT	\$ 300.00	\$ 300.00	\$ -
SALARIES	\$ 20,800.00	\$ 24,960.00	\$ (4,160.00)
TELEPHONE	\$ 3,000.00	\$ 3,000.00	\$ -
TRAINING	\$ 4,000.00	\$ 4,000.00	\$ -
UTILITIES	\$ 20,000.00	\$ 20,000.00	\$ -
CAPITAL EXPENDENTURES			\$ -
PAYROLL EXPENSES	\$ 16,002.00	\$ 16,002.00	\$ -
			\$ -
TOTAL	\$ 119,332.00	\$ 120,936.00	\$ (1,604.00)

Adopted Budget
2018-2019

LAW ENFORCEMENT	Current	Proposed	Difference
DUES	\$ 3,000.00	\$ 3,000.00	\$ -
EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
FUEL & OIL	\$ 8,000.00	\$ 8,000.00	\$ -
VEHICLE EXPENSE	\$ 5,000.00	\$ 5,000.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
SALARIES	\$ 110,484.80	\$ 107,991.00	\$ 2,493.80
SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -
UNIFORMS	\$ 2,000.00	\$ 2,000.00	\$ -
TELEPHONE	\$ 2,000.00	\$ 2,000.00	\$ -
TRAINING	\$ 1,000.00	\$ 1,000.00	\$ -
HEALTH INSURANCE	\$ 6,836.00	\$ 6,836.00	\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL	\$ 151,320.80	\$ 148,827.00	\$ 2,493.80

Adopted Budget
2018-2019

SENIOR CENTER	Current	Proposed	Difference
REPAIRS/MAINT BUILDING	\$ 3,000.00	\$ 1,000.00	\$ 2,000.00
UTILITIES	\$ 3,000.00	\$ 3,000.00	\$ -
TOTAL SENIOR CENTER	\$ 6,000.00	\$ 4,000.00	\$ 2,000.00
FIRE DEPARTMENT	Current	Proposed	Difference
EQUIPMENT	\$ 8,500.00	\$ 8,500.00	\$ -
FUEL & OIL	\$ 500.00	\$ 600.00	\$ (100.00)
VEHICLE MAINTENANCE	\$ 3,000.00	\$ 3,000.00	\$ -
STATE CERTS (RUN SHEETS)	\$ 1,500.00		\$ 1,500.00
FIRE MARSHALL	\$ 900.00	\$ 900.00	\$ -
REP/MAINT BUILDING	\$ 1,000.00	\$ 1,000.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 1,500.00	\$ 1,500.00	\$ -
SUPPLIES	\$ 600.00	\$ 1,500.00	\$ (900.00)
TRAINING & EDUCATION	\$ 2,000.00	\$ 2,500.00	\$ (500.00)
UTILITIES	\$ 1,700.00	\$ 1,700.00	\$ -
TOTAL FIRE DEPARTMENT	\$ 21,200.00	\$ 21,200.00	\$ -
FIRE DEPT/SENIOR CENTER	Current	Proposed	Difference
Totals	\$ 27,200.00	\$ 25,200.00	\$ 2,000.00

Adopted Budget
2018-2019

MAINTENANCE	Current	Proposed	Difference
EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ -
FUEL & OIL	\$ 5,000.00	\$ 5,000.00	\$ -
VEHICLE EXPENSE	\$ 1,000.00	\$ 1,500.00	\$ (500.00)
HEALTH INSURANCE	\$ 13,672.00	\$ 12,548.00	\$ 1,124.00
UNIFORMS	\$ 3,225.00	\$ 2,800.00	\$ 425.00
REPAIRS/MAINT BUILDING	\$ 250.00	\$ 250.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ -
STREET REPAIRS	\$ 5,000.00	\$ 5,000.00	\$ -
SALARIES	\$ 42,494.40	\$ 47,694.40	\$ (5,200.00)
SUPPLIES	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00
TELEPHONE	\$ -	\$ -	\$ -
UTILITIES	\$ 350.00	\$ 350.00	\$ -
			\$ -
PARK	Current	Proposed	Difference
REPAIRS/MAINT BUILDING	\$ 2,000.00	\$ 5,000.00	\$ (3,000.00)
SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -
UTILITIES	\$ 15,000.00	\$ 15,000.00	\$ -
			\$ -
			\$ -
TOTAL	\$ 101,491.40	\$ 106,142.40	\$ (4,651.00)