

Adopted Fiscal Year 2016-2017 Budget for Fiscal Year beginning on October 1, 2016 and ending on September 30, 2017

2015 adopted tax rate: \$0.371569/\$100

2016 effective maintenance and operations rate: \$0.364796/\$100

2016 rollback maintenance and operation rate: \$0.393979/\$100

2016 adopted tax rate: \$0.371569/\$100

Record vote on tax rate:

David Fair *yes*

Susan Hines *yes*

Shad Hill *yes*

Shane Laughlin *yes*

John Vasquez *n/a*

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3148.26, which is a 1.96% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 2373.43

Cynthia Kirby

Mayor Cynthia Kirby

Vicki Taylor

City Secretary, Vicki Taylor



Proposed Budget
2016-2017

TOTALS	PROPOSED		DIFFERENCE
INCOME	\$ 658,325.00		\$ 658,325.00
ADMIN	\$ 124,291.50		\$ 124,291.50
MUNICIPAL COURT	\$ 280,350.00		\$ 280,350.00
LAW ENFORCEMENT	\$ 149,350.00		\$ 149,350.00
SENIOR CENTER	\$ 6,000.00		\$ 6,000.00
FIRE DEPARTMENT	\$ 13,200.00		\$ 13,200.00
		\$ -	\$ -
			\$ -
MAINTENANCE	\$ 85,133.50		\$ 85,133.50
			\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
TOTAL EXPENSES	\$ 658,325.00	\$ -	\$ 658,325.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
			\$ -
	\$ -	\$ -	\$ -

Proposed Budget
2016-2017

INCOME	Last Year	Proposed	DIFFERENCE
AD VALOREM TAX	\$ 72,125.00		\$ 72,125.00
SALES TAX	\$ 84,000.00		\$ 84,000.00
FRANCHISE & STREET FEES	\$ 52,000.00		\$ 52,000.00
REGIONAL PARK	\$ 10,000.00		\$ 10,000.00
MUNICIPAL COURT FEES	\$ 430,000.00		\$ 430,000.00
OTHER REVENUE	\$ 9,000.00		\$ 9,000.00
SALE OF ASSETS	\$ -		\$ -
INTEREST INCOME	\$ 1,200.00		\$ 1,200.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
			\$ -
	\$ 658,325.00	\$ -	\$ 658,325.00

Proposed Budget
2016-2017

ADMIN	PROPOSED		DIFFERENCE
ADVERTISING	\$ 500.00		\$ 500.00
ATTORNEY	\$ 4,500.00		\$ 4,500.00
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	\$ 14,000.00		\$ 14,000.00
			\$ -
LCAD	\$ 1,200.00		\$ 1,200.00
OFFICE SUPPLIES/POSTAGE	\$ 5,500.00		\$ 5,500.00
REPAIR/MAINT BUILDING	\$ 1,500.00		\$ 1,500.00
REPAIR/MAINT EQUIPMENT	\$ 300.00		\$ 300.00
SALARIES	\$ 23,862.00		\$ 23,862.00
TELEPHONE	\$ 2,800.00		\$ 2,800.00
TRAINING	\$ 2,000.00		\$ 2,000.00
UTILITIES	\$ 20,000.00		\$ 20,000.00
Capital Expenditures	\$ 18,429.50		\$ 18,429.50
PAYROLL EXPENSES	\$ 16,000.00		\$ 16,000.00
			\$ -
TOTAL	\$ 124,291.50	\$ -	\$ 124,291.50

Proposed Budget
2016-2017

MUNICIPAL COURT	Last year	Proposed	DIFFERENCE
ATTORNEY FEES	\$ 3,000.00		\$ 3,000.00
SALARIES	\$ 33,500.00		\$ 33,500.00
HEALTH INSURANCE	\$ 5,550.00		\$ 5,550.00
DUES	\$ 5,000.00		\$ 5,000.00
FEES TO COMPTROLLER	\$ 230,000.00		\$ 230,000.00
FUEL & OIL	\$ 300.00		\$ 300.00
OFFICE SUPPLIES/POSTAGE	\$ 2,300.00		\$ 2,300.00
REPAIRS/MAINTENANCE EQUIP	\$ 300.00		\$ 300.00
	\$ -	\$ -	\$ -
TRAINING	\$ 400.00		\$ 400.00
UNIFORMS			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL	\$ 280,350.00	\$ -	\$ 280,350.00

Proposed Budget
2016-2017

LAW ENFORCEMENT	Last Year	Proposed	DIFFERENCE
DUES	\$ 2,600.00		\$ 2,600.00
EQUIPMENT	\$ 5,000.00		\$ 5,000.00
FUEL & OIL	\$ 8,000.00		\$ 8,000.00
VEHICLE EXPENSE	\$ 3,000.00		\$ 3,000.00
REPAIRS/MAINT EQUIPMENT	\$ 5,000.00		\$ 5,000.00
SALARIES	\$ 114,000.00		\$ 114,000.00
SUPPLIES	\$ 1,200.00		\$ 1,200.00
UNIFORMS	\$ 2,000.00		\$ 2,000.00
TELEPHONE	\$ 2,000.00		\$ 2,000.00
TRAINING	\$ 1,000.00		\$ 1,000.00
HEALTH INSURANCE	\$ 5,550.00		\$ 5,550.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
TOTAL	\$ 149,350.00	\$ -	\$ 149,350.00

Proposed Budget
2016-2017

SENIOR CENTER	PROPOSED		DIFFERENCE
REPAIRS/MAINT BUILDING	\$ 3,000.00		\$ 3,000.00
SALARY	\$ -		\$ -
UTILITIES	\$ 3,000.00		\$ 3,000.00
TOTAL SENIOR CENTER	\$ 6,000.00		\$ 6,000.00
	\$ -		\$ -
FIRE DEPARTMENT	\$ -		\$ -
EQUIPMENT	\$ 4,500.00		\$ 4,500.00
FUEL & OIL	\$ 300.00		\$ 300.00
VEHICLE MAINTENANCE	\$ 1,500.00		\$ 1,500.00
FIREMANS INSURANCE	\$ -		\$ -
FIRE MARSHALL	\$ 900.00		\$ 900.00
REP/MAINT BUILDING	\$ 750.00		\$ 750.00
REPAIRS/MAINT EQUIPMENT	\$ 1,500.00		\$ 1,500.00
SUPPLIES	\$ 50.00		\$ 50.00
TRAINING & EDUCATION	\$ 2,000.00		\$ 2,000.00
UTILITIES	\$ 1,700.00		\$ 1,700.00
TOTAL FIRE DEPARTMENT	\$ 13,200.00		\$ 13,200.00
DEPRECIATION EXPENSE	\$ -		\$ -
Fire department/sr center			\$ -
Totals	\$ 19,200.00	\$ -	\$ 19,200.00

Proposed Budget
2016-2017

MAINTENANCE	PROPOSED		DIFFERENCE
EQUIPMENT	\$ 2,500.00		\$ 2,500.00
FUEL & OIL	\$ 5,000.00		\$ 5,000.00
VEHICLE EXPENSE	\$ 1,000.00		\$ 1,000.00
HEALTH INSURANCE	\$ 5,550.00		\$ 5,550.00
UNIFORMS	\$ 3,225.00		\$ 3,225.00
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	\$ 41,758.50		\$ 41,758.50
SUPPLIES	\$ 2,500.00		\$ 2,500.00
TELEPHONE	\$ 500.00		\$ 500.00
UTILITIES	\$ 350.00		\$ 350.00
			\$ -
PARK			\$ -
REPAIRS/MAINT BUILDING	\$ 2,000.00		\$ 2,000.00
	\$ -		\$ -
SUPPLIES	\$ 1,500.00		\$ 1,500.00
UTILITIES	\$ 10,000.00		\$ 10,000.00
			\$ -
			\$ -
TOTAL	\$ 85,133.50	\$ -	\$ 85,133.50