

CITY OF TODD MISSION BUDGET 2019

INCOME 2019:

SALES TAX:	\$395,000.00
CITATIONS:	\$40,000.00
BUSINESS LICENSE:	\$30,000.00
FRANCHISE FEES	\$60,000.00

TOTAL INCOME 2018	\$525,000.00
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EXPENSES 2018

POLICE DEPARTMENT

	\$306,387.20
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ADMINISTRATIVE

	\$209,800.00
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COURT

	\$8,800.00
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TOTAL CITY EXPENSES 2018	\$524,987.20
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SURPLUS	\$12.80
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ADMINISTRATIVE

Personnel	\$112,000.00
Training	\$2,500.00
TML Membership	\$1,200.00
Copier Contract	\$3,500.00
INFORMATION TECH	\$3,000.00
UTILITIES	\$7,000.00
Building Maint	\$3,000.00
PAYROLL SERVICE	\$2,000.00
TML INSURANCE	\$12,000.00
Health Insurance	\$11,000.00
CPA Services	\$3,000.00
Legal Services	\$8,000.00
Janitorial Services	\$2,600.00
TWC Unemployment	\$3,000.00
Total	\$173,800.00

SERVICES

Mowing	\$8,000.00
Road Repair	\$10,000.00
Fire Department	\$18,000.00

\$209,800.00

POLICE DEPARTMENT

Personnel

Total **\$240,760.00**

Overtime \$11,603.20

Insurance \$12,000.00

Grimes County Fill \$10,000.00

Training & Travel \$1,000.00

Materials&Supplies

Communication \$2,500.00

IT \$1,000.00

Office Supplies \$500.00

Uniforms& Duty Gear \$3,000.00

Ballistic vests \$2,500.00

Evidence Storage \$1,000.00

Vehicles & Maint

Vehicle Maint. \$5,000.00

Fuel \$8,000.00

Truck Payment \$7,524.00

TOTAL \$306,387.20

COURT

Software System

\$4,000.00

COURT CLERK

\$400.00

PROSECUTOR

\$2,000.00

JUDGE

\$2,400.00

\$8,800.00
