

# CITY OF TODD MISSION BUDGET 2020

	2019 Proposed	2019 Actual	2020 Proposed
<b>INCOME 2019:</b>			
SALES TAX:	\$395,000.00	\$343,237.00	\$400,000.00
CITATIONS:	\$40,000.00	\$22,820.00	\$42,000.00
BUSINESS LICENSE:	\$30,000.00	\$40,325.00	\$42,000.00
FRANCHISE FEES	\$60,000.00	\$34,449.00	\$46,000.00
INTEREST INCOME	\$0.00	\$3,000.00	\$4,500.00
TRF TRAFFIC		\$25,000.00	\$25,000.00
<b>TOTAL INCOME</b>	<b>\$525,000.00</b>	<b>\$468,831.00</b>	<b>\$559,500.00</b>
<b>EXPENSES</b>			
<b>POLICE DEPARTMENT</b>			
	\$306,387.20	\$325,871.00	\$314,760.00
<b>ADMINISTRATIVE</b>			
	\$211,840.00	\$207,968.59	\$234,530.00
<b>COURT</b>			
	\$8,800.00	\$10,250.00	\$9,160.00
<b>TOTAL CITY EXPENSES</b>	<b>\$527,027.20</b>	<b>\$544,089.59</b>	<b>\$558,450.00</b>
<b>SURPLUS</b>	<b>-\$2,027.20</b>	<b>-\$75,258.59</b>	<b>\$1,050.00</b>

**ADMINISTRATIVE****2019****2019 Actual****2020**

Personnel

\$112,000.00

\$118,000.00

\$118,000.00

Training

\$2,500.00

\$4,800.00

\$4,500.00

Municipal Memberships

\$1,200.00

\$826.00

\$1,000.00

Printing Contract

\$3,500.00

\$3,942.00

\$3,650.00

INFORMATION TECH

\$3,000.00

\$3,467.00

\$3,000.00

UTILITIES

\$7,000.00

\$8,150.00

\$8,000.00

Building Maint

\$3,000.00

\$5,527.00

\$4,000.00

Office Supplies

\$3,584.00

\$3,500.00

PAYROLL SERVICE

\$2,000.00

\$177.48

Payroll Expenses

\$8,520.00

\$9,000.00

TML INSURANCE

\$12,000.00

\$1,526.00

\$13,500.00

Health Insurance

\$11,000.00

\$11,000.00

\$11,000.00

CPA Services

\$3,000.00

\$625.00

\$2,000.00

Legal Services

\$8,000.00

\$6,333.11

\$8,000.00

Janitorial Services

\$2,600.00

\$2,500.00

\$3,380.00

TWC Unemployment	\$3,000.00		
Audit Service			\$8,000.00
<b>Total</b>	<b>\$173,800.00</b>	<b>\$178,977.59</b>	<b>\$200,530.00</b>

**SERVICES**

Mowing	\$8,000.00	\$1,821.00	\$4,500.00
Road Repair	\$10,000.00	\$7,460.00	\$10,000.00
Fire Department	\$18,000.00	\$18,000.00	\$18,000.00
Mosquito Abatement	\$2,040.00	\$1,710.00	\$1,500.00
	<b>\$211,840.00</b>	<b>\$207,968.59</b>	<b>\$234,530.00</b>

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**POLICE DEPARTMENT**

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**2019****2019 Actual****2020****Personnel**

Chief	\$75,000.00	\$64,903.00	\$50,000.00
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Hourly	\$165,760.00	\$181,328.00	\$187,460.00
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Total	\$240,760.00	\$246,231.00	\$237,460.00
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Overtime	\$11,603.20	\$10,000.00	\$10,000.00
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Insurance	\$12,000.00	\$16,690.00	\$15,000.00
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Grimes County Fill	\$10,000.00	\$4,902.00	\$5,000.00
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Payroll Expenses		\$20,422.00	\$17,000.00
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Training & Travel	\$1,000.00	\$1,028.00	\$2,000.00
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**Materials&Supplies**

Communication	\$2,500.00	\$2,502.00	\$2,500.00
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IT	\$1,000.00	\$900.00	\$1,500.00
Office Supplies	\$500.00	\$510.00	\$500.00
Uniforms& Duty Gear	\$3,000.00	\$4,180.00	\$3,000.00
Ballistic vests	\$2,500.00	\$760.00	
Evidence Storage	\$1,000.00	\$330.00	\$500.00
<b>Vehicles &amp; Maint</b>			
Vehicle Maint.	\$5,000.00	\$2,536.00	\$5,000.00
Fuel	\$8,000.00	\$7,566.00	\$8,000.00
Truck Payment	\$7,524.00	\$7,314.00	\$7,300.00
<b>TOTAL</b>	<b>\$306,387.20</b>	<b>\$325,871.00</b>	<b>\$314,760.00</b>

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	2019	2019 Actual	2020
<b>COURT</b>			
Software System	\$4,000.00	\$5,690.00	\$2,160.00
COURT CLERK	\$400.00	\$2,060.00	\$3,000.00
PROSECUTOR	\$2,000.00	\$1,250.00	\$2,000.00
JUDGE	\$2,400.00	\$1,250.00	\$2,000.00
<b>TOTAL</b>	<b>\$8,800.00</b>	<b>\$10,250.00</b>	<b>\$9,160.00</b>

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