City of Ivanhoe

Final Proposed Budget FY-2027

October 2026- September 2027 2027 Tax Rate .7171

Value $108,929,822 95% Collection Rate

Income		
4000.10 Current Year Tax	$	591,397.00
4000.11 Current Year Tax Penalty	$	4,000.00
4000.12 Current Year Tax Interest	$	1,500.00
4000.15 Delinquent Tax	$	25,000.00
4000.16 Delinquent Tax Penalty	$	3,000.00
4000.17 Delinquent Tax Interest	$	10,000.00
4000.20 Donations	$	1,500.00
4000.25 Permits	$	10,000.00
4000.30 Office Receipts	$	1,000.00
4000.31 Community Center Rental	$	1,500.00
4000.32 On-Site Septic Facility permit	$	8,500.00
4000.35 Culvert and Road Material	$	-
4000.40 Interest Income	$	15,000.00
4000.50 Elec. Franchise Fee	$	34,000.00
4000.51 Garbage Franchise Fee	$	13,000.00
4000.52 Internet Franchise Fee	$	6,000.00
4000.55 Phone Franchise Fee	$	700.00
4000.60 General Sales Tax	$	100,000.00
5000.1 Court Admin	$	2,000.00
5020 Other Primary Income	$	2,500.00
5020.05 Court Fine(local)	$	32,000.00
5020.06 OMNI	$	-
5020.11 Arrest	$	-
5020.16 (LEA) Court Law Enforcement	$	1,500.00
5020.19 (TPDF2) Local Truancy P&D	$	-
5020.20 (MCBS) Court Building Security	$	1,000.00
5020.25 (MCTF) Court Technology Fund	$	500.00
5020.26 Pay The Payment	$	700.00
5020.27 (MJF) Municipal Jury Fund		
5020.35 (TFC) Local Traffic	$	500.00
5020.36 Truancy P&D Fund		
5200 Sale of Assets		
TOTAL INCOME	**$**	**866,797.00**

Expenses		
6045 Operations		
6010.20 TCEQ OSSF Fee	$	300.00
6018.00 Election Expense	$	3,200.00
6045.01 Accountant Auditor	$	18,000.00
6045.04 Appraisals	$	34,000.00
6045.05 Collections	$	2,500.00
6080.00 Insurance	$	30,543.00
6080.02 Dues/Fees	$	1,084.00
6085.00 Training/Education	$	500.00
6085.01 Per Diem	$	500.00

6085.04 Meals	$	500.00
TOTAL 6045 OPERATIONS	**$**	**91,127.00**
6060 Office/Administration General		
6060.01 Computer	$	25,000.00
6060.11 I WORQS Software & IT	$	6,800.00
6060.02 Consumables	$	200.00
6060.03 Copier/Printer	$	2,500.00
6060.04 Office Expenses	$	2,000.00
6060.05 Postage	$	500.00
6060.07 Contingency/Misc	$	3,000.00
6060.08 Public Notice	$	2,500.00
6060.09 Software	$	2,000.00
Total 6060 OFFICE/ADMINISTRATION GENERAL	**$**	**44,500.00**
6046 ADMMINISTRATION CONTRACTS		
6046.10 Website	$	500.00
6046.30 City Attorney	$	35,000.00
6046.40 OSSF Inspections	$	3,000.00
6046.70 Alarm System	$	550.00
6046.80 Accountant	$	7,452.00
Total 6046.00 CONRACTS ADMINISTRATION	**$**	**46,502.00**
6065.00 PAYROLL EXPENSES		
6065.02 Council	$	2,000.00
6065.01 City Administrator	$	38,688.00
6050.00 Vehicle & travel reimbursement	$	3,000.00
6065.011 City Admin Payroll Tax	$	2,912.00
6065.08 Clerical Assistant	$	20,311.00
6065.88 Clerical Assistant Payroll Tax	$	1,409.00
6065.11 Park Time Clerk Payroll Taxes	$	-
Total 6065 PAYROLL EXPENSES ADMINISTRATION	**$**	**68,320.00**
6071.00 PUBLIC WORKS		
6071.03 Street Signs	$	3,000.00
6071.04 Dam Repair	$	56,906.00
6071.05 Public Works Payroll Tax	$	11,691.00
6071.06 Street Maintenance Labor	$	155,332.00
6071.11 Road Material	$	80,480.00
60.71.14 Equipment Fuel	$	9,000.00
6071.15 Equipment Repair	$	9,000.00
6071.20 Supplies	$	6,000.00
TOTAL 6071.00 PUBLIC WORKS DEPT EXPENSES	**$**	**331,409.00**
6075 City Marshal Dept		

6075.01 Marshal's Dept Payroll	$	172,162.00
6075.012 Marshal's Dept Payroll Tax	$	12,958.00
6075.02 Marshal Vehicle Repair	$	15,000.00
6075.07 Fuel	$	10,000.00
6075.03 Supplies & Equipment	$	10,003.00
6075.09 Training	$	2,500.00
TOTAL 6075 CITY MARSHAL DEPT EXPENSES	**$**	**222,623.00**
6074.02 Inspection Service	$	1,500.00
TOTAL CODE INFORCEMENT	**$**	**1,500.00**
MUNICIPAL COURT		
6077.10 Municipal Judge	$	16,800.00
6077.20 Court Supplies and Equipment	$	3,109.00
6077.30 Technology	$	-
6077.40 Training	$	500.00
TOTAL MUNICIPAL COURT EXPENSES	**$**	**20,409.00**
6076 BUILDING AND GROUNDS		
6076.01 City Property Maintenance	$	10,000.00
6076.02 Telephone	$	5,300.00
6076.03 Water	$	2,500.00
6076.04 Electricity	$	7,500.00
TOTAL 6076 BUILDING AND GROUNDS	**$**	**25,300.00**
7500.00 Capital Lease Principle	**$**	**12,702.00**
7501.00 Capital Lease Interest	**$**	**2,405.00**
TOTAL CAPITAL LEASE	**$**	**15,107.00**
TOTAL EXPENSES	**$**	**866,797.00**