

# CITY OF GARRETT



## BUDGET 2020-2021

This budget will raise more revenue from property taxes than last year's budget a 4.00% increase, and of that amount \$3,519 is tax revenue to be raised from new property added to the tax roll this year.

# CITY OF GARRETT

## Proposed Budget 2020-2021

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**2020-2021**

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Ordinary Income/Expense

Income

501 · Property Tax	101,555.00
502 · Sales Tax	140,000.00
503 · Franchise Tax	15,000.00
504 · Interest	7.00
505 · Permits & Fees	
505.1 · Building Permits	20,000.00
505.2 · Inspections	1,000.00
505.3 · Renters Inspections	1,000.00
Total 505 · Permits & Fees	22,000.00
506 · Court	
506.4 · Warrants collected	20,000.00
506.5 · Collections	40,000.00
506 · Court - Other	270,000.00
Total 506 · Court	330,000.00
540 · Intergovernmental Revenue	469,400.00
550 · Miscellaneous Income	
550.1 · Misc Income-Admin	
550.2 · Misc Income-Police	500.00
550.1 · Misc Income-Admin - Other	200.00
Total 550.1 · Misc Income-Admin	700.00
Total 550 · Miscellaneous Income	700.00
Total Income	1,078,662.00

Expense

601 · Police Dept	
600 · Police Salary	110,000.00
601-27 · Police Building Maintenance	200.00
601-8 · Police Health Insurance	
601-81 · Dep Health Insurance	13,600.00
Total 601-8 · Police Health Insurance	13,600.00
601.10 · Office Supplies	1,200.00

601.11 · Law enforcement Insurance	4,000.00
601.12 · Automobile Insurance	1,800.00
601.13 · Errors & Omissions Insurance	700.00
601.15 · Car Aircards	950.00
601.17 · Copsync	700.00
601.18 · Postage	300.00
601.19 · Police Misc Expense	500.00
601.2 · Police Gas Allowance	10,500.00
601.21 · Water usage	300.00
601.22 · Electric Usage	1,400.00
601.23 · Telephone Usage	1,000.00
601.24 · Computer repairs	1,200.00
601.25 · Subscription renewal-	850.00
601.29 · Computers	3,000.00
601.30 · Jail time-citation stops	200.00
601.31 · Training	1,500.00
601.33 · GPS Tracking	500.00
601.5 · Reserve Workers comp	1,500.00
601.7 · Paid police Workers comp.	1,300.00
601.9 · Vehicle repairs	3,000.00
601.99 · Lease Payments	37,120.00
602.0 · Lexipol	10,000.00
602.10 · Uniforms	3,500.00
602.20 · Equipment	15,000.00
<b>Total 601 · Police Dept</b>	<b>225,820.00</b>
<b>603 · Utilities</b>	
603.1 · TXU Street Lights	7,000.00
<b>Total 603 · Utilities</b>	<b>7,000.00</b>
<b>604 · New Notices</b>	
604.1 · Ordinances	800.00
604.2 · Budget/Tax	500.00
604.3 · Misc.	500.00
<b>Total 604 · New Notices</b>	<b>1,800.00</b>
<b>607 · Tax Collection</b>	<b>500.00</b>
<b>608 · Salary City Secretary</b>	
608.2 · Workers Comp.	1,500.00
608.3 · Health Insurance	6,800.00
608 · Salary City Secretary - Other	39,520.00
<b>Total 608 · Salary City Secretary</b>	<b>47,820.00</b>
<b>609 · Accounting &amp; Audit</b>	
609.1 · Audit	10,000.00
609.2 · Payroll Reports	500.00

609.3 · Financials	500.00
Total 609 · Accounting & Audit	11,000.00
610 · Appraisal District	
610.1 · Tax appraisal payment	900.00
Total 610 · Appraisal District	900.00
612 · Salaries	1,200.00
614 · Payroll Tax	17,500.00
615 · Elections	2,000.00
621 · Court Salary	
621.1 · Judge salary	6,600.00
621.2 · Deputy Court Clerk	33,280.00
621.5 · Workers comp.	1,500.00
621.6 · Health Insurance	6,800.00
621.8 · Court Clerk Part-time	7,500.00
Total 621 · Court Salary	55,680.00
622 · Court Expense	
622.11 · Telephone Usage	1,300.00
622.12 · UDS Support	4,500.00
622.15 · Computer	1,000.00
622.16 · Collections paid	25,000.00
622.19 · Copsync	1,200.00
622.4 · Prosecutor	1,200.00
622.5 · Education	500.00
622.6 · Supplies	1,500.00
622.7 · Omni	3,000.00
622.8 · Postage	1,500.00
Total 622 · Court Expense	40,700.00
624 · Fire Department	10,200.00
625 · Office Supplies	
625.1 · Office Equipment	2,000.00
625.2 · Toner and Ink	700.00
625.3 · Paper	300.00
625.4 · Misc Office Supplies	900.00
625.5 · Envelopes	300.00
625.6 · Cleaning/bathroom items	500.00
625.7 · Lunch room items	400.00
625.9 · Employee functions	250.00
Total 625 · Office Supplies	5,350.00
626 · Animal Control	1,000.00
631 · Streets	
631.2 · Street Repairs	16,860.00
631.30 · Tree Removal	3,000.00

Total 631 · Streets	19,860.00
637 · Computer repairs	
637.1 · IT Support	17,500.00
637.4 · Subscriptions	1,000.00
637.5 · Shareware	500.00
Total 637 · Computer repairs	19,000.00
640 · Public Works	
640.1 · Payroll	40,560.00
640.10 · Vehicle repairs	1,000.00
640.12 · Signage	1,000.00
640.13 · Employee health insurance	6,800.00
640.15 · Computers	200.00
640.19 · Auto Insurance	1,000.00
640.20 · Public Work Supplies	400.00
640.21 · Misc Emergency repairs	500.00
640.22 · Uniforms	200.00
640.3 · Workers Comp.	1,200.00
640.4 · Contract Labor	300.00
640.6 · Material	800.00
640.7 · Gasoline/ Fuel	1,500.00
640.8 · Equipment	750.00
640.9 · Cell Phone	1,500.00
Total 640 · Public Works	57,710.00
649 · Legal	18,000.00
650 · City Hall	
602 · Dues	850.00
613 · Repairs & Maint	1,000.00
630 · Community Functions	750.00
650.10 · Electric usage	1,500.00
650.11 · Phone Usage	2,800.00
650.12 · Atmos	900.00
650.14 · WiFi Communications	1,500.00
650.2 · Records Mgmt	950.00
650.3 · Postage	650.00
650.5 · Misc	200.00
650.6 · Property Insurance	1,100.00
650.7 · Liability Insurance	1,000.00
650.8 · Errors & Omissions	700.00
650.9 · Water Usage	300.00
Total 650 · City Hall	14,200.00
650.1 · Education-City Hall	500.00
657 · Dumpsters clean -up	2,000.00

658 · Building Inspections	
658.2 · Inspections	15,000.00
Total 658 · Building Inspections	15,000.00
659 · Consolidated Loan	15,960.00
666 · Parks	
666.01 · Park Maintenance	5,000.00
666.3 · Plants and supplies	500.00
666.9 · Park Water	600.00
Total 666 · Parks	6,100.00
666.5 · Park Wi Fi	1,200.00
690 · Grant Expenditure	469,400.00
692 · Paving Grant	8,500.00
699 · Emergency Fund	2,762.00
Total Expense	1,078,662.00
Net Ordinary Income	0.00
	<b>0.00</b>