

**2018 - 2019 Budget
City Hall**

	2018 - 2019	Actuals	2019-2020 Proposed
Receipts:			
Attorney Fees	\$600.00		\$600.00
Current Taxes	\$73,369.00	\$74,949.63	\$75,420.00
Delinquent Taxes	\$9,600.00	\$5,786.73	\$9,300.00
Franchise Tax	\$21,480.00	\$19,634.86	\$21,480.00
Miscellaneous	\$1,500.00		\$1,500.00
Penalty & Interest	\$1,860.00	\$1,119.65	\$1,860.00
Rental Income	\$3,000.00	\$2,750.00	\$3,000.00
Sales Tax	\$48,000.00	\$49,943.50	\$49,500.00
Trash Sales Tax	\$10,440.00	\$9,133.45	\$10,440.00
Total	\$169,849.00	\$163,317.82	\$173,100.00
Disbursements:			
Ambulance Service	\$8,400.00	\$7,700.00	\$8,300.00
Appraisal District	\$2,500.00	\$1,898.66	\$2,000.00
Audit	\$8,770.00	\$9,270.00	\$9,300.00
City Hall Property Ins.	\$2,400.00	\$2,247.28	\$2,400.00
Collection Center	\$1,020.00	\$448.47	\$750.00
Dues	\$400.00	\$1,435.26	\$1,450.00
Election Expense	\$1,000.00		\$1,000.00
Health Insurance	\$5,877.00	\$6,346.51	\$6,383.00
House Payment	\$5,307.00	\$4,864.09	\$5,307.00
Legal & Prof. Fees	\$3,000.00	\$1,840.00	\$2,500.00
Mayor & Council	\$5,700.00	\$4,850.00	\$5,700.00
Miscellaneous	\$960.00		\$910.00
Office Cleaning	\$1,040.00	\$630.89	\$1,040.00
Office Supplies	\$3,600.00	\$5,072.72	\$4,650.00
Orkin Pest Control	\$900.00	\$750.00	\$900.00
Pritchard & Abbott (Tax computer)	\$3,950.00	\$2,960.50	\$3,050.00
PD Secretary Salary	\$26,271.00	\$25,205.95	\$26,271.00
Quannah Outreach	\$360.00	\$330.00	\$330.00
Repairs	\$2,000.00	\$341.35	\$1,500.00
Retirement	\$10,464.00	\$10,581.06	\$10,464.00
Secretary Salary	\$32,556.00	\$35,256.97	\$35,350.00
Social Security	\$4,020.00	\$6,136.29	\$6,020.00
Street Lighting	\$19,980.00	\$15,943.35	\$17,800.00
Tax Expense	\$504.00	\$705.88	\$755.00
Training	\$1,500.00	\$1,590.18	\$1,600.00
Trash Sales Tax	\$8,400.00	\$7,105.93	\$8,400.00
Utilities	\$6,960.00	\$6,175.53	\$6,860.00
Worker's Comp	\$2,010.00	\$2,103.76	\$2,110.00
Total	\$169,849.00	\$161,791.62	\$173,100.00

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City Hall**

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Passed and Approved 04/01/19