



This year's levy to fund maintenance and operations expenditures exceeds last year's maintenance and operations tax levy.

**City of Robstown ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 8.00 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-0.66.**

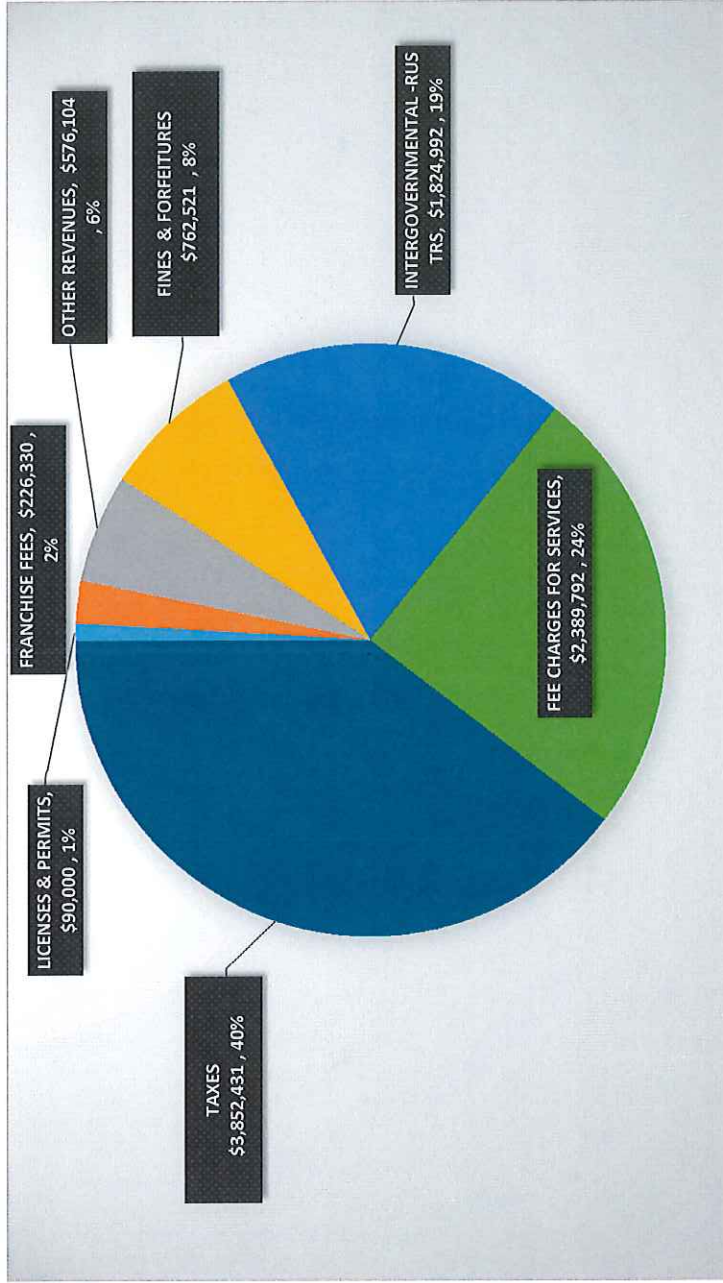
**City of Robstown  
FY 2017-2018 Proposed Budget**

Description	FY 2016-2017 Budget	FY 2016-2017 YTD Actual June	FY 2016-2017 Projections	FY 2017-2018 Proposed	NET Change
<b>REVENUE SUMMARY</b>					
<b>TAXES</b>					
Property Taxes	\$ 2,756,592	\$ 2,026,844	\$ 2,068,596	\$ 2,397,837	\$ (358,755)
Sales Tax	\$ 1,269,000	\$ 1,011,477	\$ 1,389,477	\$ 1,600,000	\$ 331,000
<b>TOTAL TAXES</b>	<b>\$ 4,025,592</b>	<b>\$ 3,038,321</b>	<b>\$ 3,458,073</b>	<b>\$ 3,997,837</b>	<b>\$ (27,755)</b>
LICENSES & PERMITS	\$ 304,000	\$ 291,453	\$ 311,253	\$ 304,000	\$ -
FINES & FORFEITURES	\$ 787,521	\$ 476,999	\$ 600,000	\$ 1,004,971	\$ 217,450
FEE CHARGES FOR SERVICES	\$ 2,151,040	\$ 1,534,448	\$ 2,090,000	\$ 2,151,040	\$ -
INTERGOVERNMENTAL -RUS TRS	\$ 1,977,992	\$ 1,319,065	\$ 1,950,000	\$ 1,977,992	\$ -
OTHER REVENUES	\$ 249,695	\$ 38,442	\$ 58,442	\$ 60,000	\$ (189,695)
ONE TIME SETTLEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 9,722,170</b>	<b>\$ 6,821,863</b>	<b>\$ 8,687,768</b>	<b>\$ 9,722,170</b>	<b>\$ 0</b>

Description	FY 2016-2017 Budget	FY 2016-2017 YTD Actual June	FY 2016-2017 Projections	FY 2017-2018 Proposed	NET Change
<b>EXPENDITURE SUMMARY</b>					
10-Administration	\$ 1,066,940	\$ 744,008	\$ 1,066,195	\$ 1,155,538	\$ 88,598
11 - Police Department	\$ 2,633,328	\$ 2,007,492	\$ 2,641,866	\$ 2,654,328	\$ 21,000
12 - Municipal Court	\$ 335,914	\$ 214,244	\$ 317,799	\$ 330,343	\$ (5,571)
14 - Fire Department	\$ 1,149,760	\$ 806,273	\$ 1,096,470	\$ 1,244,567	\$ 94,807
15 - EMS	\$ 1,186,873	\$ 813,640	\$ 1,078,161	\$ 1,146,376	\$ (40,497)
21 - Health Department	\$ 101,034	\$ 65,178	\$ 93,853	\$ 94,068	\$ (6,966)
22 - Inspection Department	\$ 196,156	\$ 138,833	\$ 184,735	\$ 194,249	\$ (1,907)
23 - Civil Service	\$ 29,022	\$ 13,591	\$ 16,534	\$ 26,728	\$ (2,294)
24 - Office of Emergency	\$ 23,339	\$ 15,434	\$ 18,747	\$ 20,998	\$ (2,341)
25 - City Council	\$ 76,193	\$ 37,155	\$ 57,521	\$ 75,843	\$ (350)
26 - Safety & Prevition	\$ 11,375	\$ 3,555	\$ 5,000	\$ 11,375	\$ -
27 - Grants Administration	\$ 94,994	\$ 66,676	\$ 91,558	\$ 94,669	\$ (325)
28 - Code Enforcement	\$ 110,298	\$ 65,233	\$ 93,130	\$ 241,591	\$ 131,293
29 - Animal Control	\$ 162,195	\$ 111,532	\$ 153,491	\$ 162,788	\$ 593
31 - PW - Streets Maintenance	\$ 571,149	\$ 306,997	\$ 437,123	\$ 467,704	\$ (103,445)
32 - PW - CON	\$ -	\$ -	\$ -	\$ -	\$ -
33 - PW Parks & Recreation	\$ 136,054	\$ 100,792	\$ 143,271	\$ 149,660	\$ 13,606
34 - PW Sanitation/Cabbage	\$ 1,029,208	\$ 770,034	\$ 1,024,228	\$ 956,842	\$ (72,366)
35 - PW Administration	\$ 202,787	\$ 141,643	\$ 202,687	\$ 206,097	\$ 3,310
36 - MIS Department	\$ 327,784	\$ 62,938	\$ 89,791	\$ 313,284	\$ (14,500)
37 - Quality Control	\$ 176,646	\$ 112,687	\$ 160,933	\$ 176,646	\$ -
38 - Transfer Out - Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
39 - Grants - Local Match	\$ 18,762	\$ 5,825	\$ 18,762	\$ 35,000	\$ 16,238
41 -Office of The City Marshall	\$ 82,359	\$ 49,500	\$ 68,327	\$ 81,200	\$ (1,159)
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,722,170</b>	<b>\$ 6,653,260</b>	<b>\$ 9,060,182</b>	<b>\$ 9,839,894</b>	<b>\$ 117,724</b>
<b>REVENUES OVER/(UNDER) EXPEN</b>	<b>\$ -</b>	<b>\$ 168,603</b>	<b>\$ (372,414)</b>	<b>\$ (117,724)</b>	<b>\$ -</b>

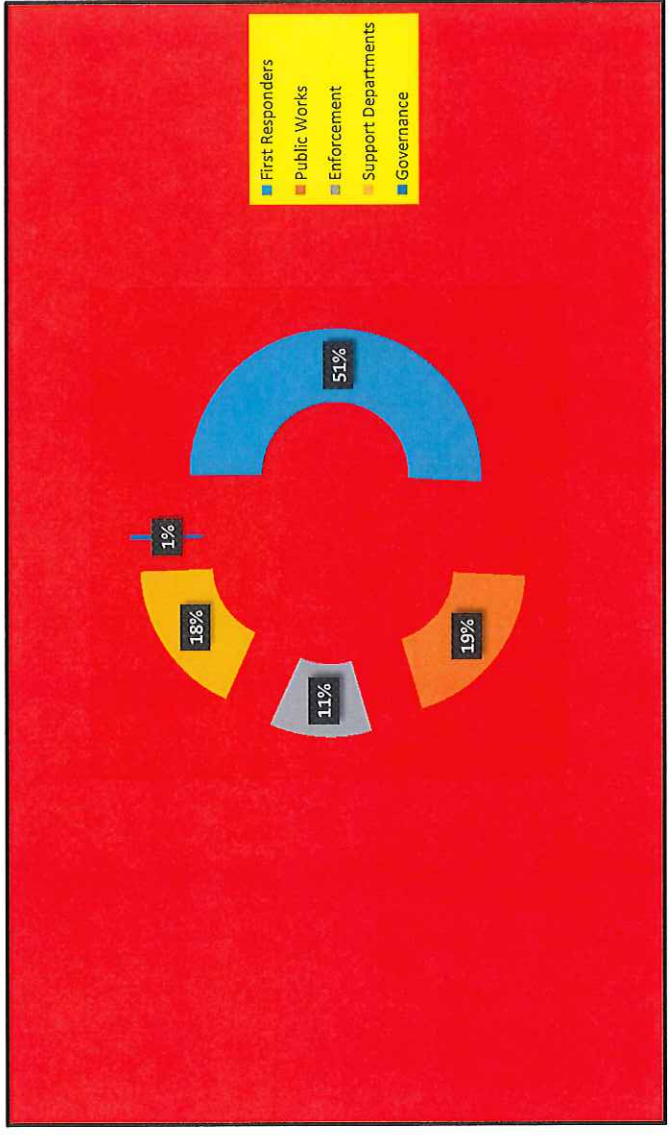
City of Robstown  
FY 2017-2018 Proposed Budget

Proposed SOURCES OF FUNDS-



City of Robstown  
FY 2017-2018 Proposed Budget

PROPOSED USES OF FUNDS - \$ 9,722,171





City of Robstown  
FY 2017-2018 Proposed Budget

Proposed Expenditures By Major Expense Categories

\$ 9,722,171

