

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
Revenues				
400-4000	PROPERTY TAXES	1,911,271	\$ 2,093,192.00	\$ 1,857,199.23
400-4000-01	PROPERTY TX - D	162,587	\$ 200,000.00	\$ 162,000.00
400-4001	PENALTY & INTEREST	84,337	\$ 100,000.00	\$ 89,000.00
400-4001-01	P&I Debt Svc	0	\$ -	\$ -
400-4002	PAYMENT LIEU TAX	14,818	\$ 10,000.00	\$ 13,000.00
400-4002-01	U.S.E.PAYMENT IN LIEU	0	\$ -	\$ -
400-4004	CURRENT TAX COLLECTED	0	\$ -	\$ -
400-4004-01	Current Tax-Debt Svc	0	\$ -	\$ -
400-4005	CASH DRAWER SURPLUS/DEF.	0	\$ -	\$ -
400-4006	F/B RESTORATION ACCT.	0	\$ -	\$ -
400-4006-01	SIT-SPECIAL INVENTORY TAX	0	\$ 6,500.00	\$ -
400-4007	DEL.TAX COLL./RBT-A	413	\$ -	\$ -
400-4007-01	Delinquent Tax-Debt Svc	0	\$ -	\$ -
400-4007-02	USDA DS Transf.Revenue	0	\$ -	\$ -
400-4008	Dividend Income	72	\$ -	\$ -
400-4100	CITY SALES TAX	1,593,824	\$ 1,650,000.00	\$ 1,382,642.75
400-4100-01	Sales Tax (4-B Transfer)	0	\$ -	\$ -
400-4100-02	REVENUE-HOTEL/MOTEL TAX	0	\$ -	\$ -
400-4101	MIXED BEVERAGE	0	\$ 10,000.00	\$ 8,000.00
400-4102	BINGO TAX	0	\$ -	\$ -
TOTAL TAXES		3,767,323	\$ 4,069,692.00	\$ 3,511,841.98
LICENSES & PERMITS				
400-4202	BUILDING PERMITS	61,985	\$ 46,000.00	\$ 46,000.00
400-4202-01	PERMITS-LOCKARD-OUTLETS	0	\$ -	\$ -
400-4202-02	All Vendor Permits-Outlets	0	\$ -	\$ -
400-4202-03	FIRE ALARM & SPRINGLER PERMIT	0	\$ 1,800.00	\$ 300.00
400-4203	ELECTRIC PERMITS	3,905	\$ 3,500.00	\$ 3,500.00
400-4204	PLUMBING PERMITS	3,640	\$ 3,500.00	\$ 3,500.00
400-4205	OTHER LISCENSE & PERMITS	15,900	\$ 15,000.00	\$ 15,000.00
400-4206	Elevation Certificates	0	\$ -	\$ -
400-4209	Itinerary Merchant Permits/Fee	210	\$ 300.00	\$ 300.00
400-4210	GAS TRANSMISSION PERMIT	0	\$ -	\$ -
TOTAL LICENSES & PERMITS		85,640	\$ 70,100.00	\$ 68,600.00
FRANCHISE FEES				
400-4215	RACETRACK FRANCHISE FEE	147	\$ -	\$ -
400-4216	TELEPHONE CO FRANCHISE FEE	109,916	\$ 190,000.00	\$ 200,000.00
400-4216-01	Cell Phone Tower Fees	0	\$ -	\$ -
400-4217	CABLE TV FRANCHISE FEE	0	\$ -	\$ -
400-4218	NEC FRANCHISE FEE	9,705	\$ -	\$ 22,171.00
400-4219	MIXED BEVERAGE FEE	0	\$ -	\$ -
400-4220	WATER DISTRICT FEE	0	\$ -	\$ -
TOTAL FRANCHISE FEES		119,768	\$ 190,000.00	\$ 222,171.00
FINES & FORFEITURES				
400-4301	MUNICIPAL COURT FINES	705,954	\$ 675,000.00	\$ 650,000.00
400-4301-01	COURT TECHNOLOGY TRANSFERS	0	\$ -	\$ -
400-4301-02	COURT SECURITY TRANSFERS	0	\$ -	\$ -
400-4301-03	COURT SALES TAX TRANSFERS	0	\$ -	\$ -
400-4303	DO NOT USE	0	\$ -	\$ -
400-4304	PRO. INHOUSE STEP FINES	0	\$ -	\$ -
TOTAL FINES & FORFEITURES		705,954	\$ 675,000.00	\$ 650,000.00
MISCELLANEOUS REVENUES				

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		ACTUAL	BUDGET	2020-2021
400-4401	SOLID WASTE REVENUES	1,398,829	\$ 1,395,000.00	\$ 1,540,632.00
400-4402	ADMINISTRATION MISCELLANEOUS	764	\$ 1,000.00	\$ 10,000.00
400-4402-01	Misc.-Settlement Proceeds	2,338	\$ -	\$ -
400-4402-02	DONATIONS - RESTRICTED	0	\$ -	\$ -
400-4403	POLICE MISCELLANEOUS	2,637	\$ 3,000.00	\$ 1,000.00
400-4403-01	Police Impound Lot Fees	71,513	\$ 75,000.00	\$ 72,000.00
400-4403-02	Impound Lot- Auctioned Veh.	50,569	\$ 30,000.00	\$ 30,000.00
400-4404	ANIMAL CONTROL MISCELLANEOUS	3,057	\$ 2,500.00	\$ 3,000.00
400-4405	HEALTH MISCELLANEOUS	10,583	\$ 12,000.00	\$ 10,000.00
400-4406	Fire County QTR Calls Revenue	14,350	\$ 23,000.00	\$ 23,000.00
400-4407	EMS REVENUES	479,155	\$ 400,000.00	\$ 446,840.00
400-4407-01	PATIENT TRANSFER SERV	0	\$ -	\$ -
400-4407-02	DELINQUENT EMS REVENUE	0	\$ -	\$ -
400-4408	Civil Service Study Guides	110	\$ -	\$ -
400-4409	Transfer Inn - Fund 91	0	\$ -	\$ -
400-4410	COPS/STEP/SO.GR./SO.BORD GRANT	0	\$ -	\$ -
400-4410-01	DRUG INTERDICTION	0	\$ -	\$ -
400-4410-02	CODE ENFORCEMENT	0	\$ -	\$ -
400-4410-03	GRANT ADM./STARS	0	\$ -	\$ -
400-4410-04	Code Enf. City Clean Up Fees	2,112	\$ 6,000.00	\$ 150.00
400-4410-05	Code Enforcement/Demolition	0	\$ -	\$ -
400-4411	CLEANING & MOWING	0	\$ -	\$ -
400-4412	PHOTO COPIES	0	\$ -	\$ -
400-4413	REIMBURSEMENT-S.BORDER GRANT	0	\$ -	\$ 27,000.00
400-4414	REIMB.-BORDER STAR GRANT	0	\$ -	\$ -
400-4415	REIMBURSEMENT- STEP GRANT	0	\$ -	\$ -
400-4416	REIMBURSEMENT -STONE GARDEN	-66	\$ -	\$ 38,000.00
400-4417	GRANTS	2,000	\$ -	\$ -
400-4418	REIMBURSEMENT-JAG 2017	0	\$ -	\$ -
400-4419	REIMBURSEMENT-JAG 2018	24,953	\$ -	\$ -
400-4420	CASH SHORT/OVER	259	\$ -	\$ -
400-4421	HELPING HEROES-EMS	0	\$ -	\$ -
400-4421-01	HELPING HEROES- FIRE	0	\$ -	\$ -
400-4604	COST & LEGAL FEES	0	\$ -	\$ -
400-4605	INTEREST EARNED	0	\$ 350.00	\$ 400.00
400-4607	CURB & GUTTER	0	\$ -	\$ -
400-4608	POOL INCOME	3,307	\$ 5,000.00	\$ 5,000.00
400-4608-01	POOL WEB PAYMENTS	0	\$ 15,000.00	\$ 15,000.00
400-4608-02	POOL INCOME CONCESSION	2,194	\$ 2,500.00	\$ 2,500.00
400-4609	UTILITY TRANSFERS	0	\$ -	\$ -
400-4609-01	UTILITY TRANSFERS	0	\$ -	\$ -
400-4609-02	UTILITY TRANSFERS	0	\$ -	\$ -
400-4609-03	RUS - DS Reimbursements	0	\$ 54,677.00	\$ 54,677.00
400-4609-04	Utility Settlement-Transfers	0	\$ -	\$ -
400-4609-05	RUS MONTHLY TRANSFER	1,774,992	\$ 1,774,992.00	\$ 1,774,992.00
400-4610	TRANSFER OF FUNDS	0	\$ -	\$ -
400-4612	SPECIAL ASSESSMENT	0	\$ -	\$ -
400-4614	Sale of Assets (Auctioned)	0	\$ -	\$ -
400-4621	MECHANIC LIENS	0	\$ -	\$ -
400-4622	IMPOUNDMENT FEES	0	\$ -	\$ -
400-4623	EMS ASSISTANCE-COUNTY	0	\$ 118,000.00	\$ 118,000.00
400-4623-01	RTA STATE FUNDING	77,472	\$ 77,472.00	\$ 77,472.00
400-4624	BOND S'09 R/PLAN REIMB.	0	\$ -	\$ -
400-4625	REIMB.FROM UTILITIES CUSTODIAL	0	\$ -	\$ -
400-4626	OPERATIONAL TRANSFER IN	0	\$ -	\$ -
400-4626-01	BOND S12" R/PLAN REIMB."	0	\$ -	\$ -
400-4626-02	OPERATIONS PLAN VARIANCE (OPV)	0	\$ -	\$ -

City of Robstown

Proposed 2020-2021 Budget

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		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
400-4626-03	BOND S 14" R EIMB"	0	\$ -	\$ -
400-4626-04	BOND S 14" RIDC REIMB"	0	\$ -	\$ -
400-4627	Reimbursement - FEMA	0	\$ 24,499.00	\$ 24,499.00
400-4628	Railroad Agreement Revenue	123,000	\$ -	\$ -
400-4629	VEHICLE TRADE IN	0	\$ 86,000.00	\$ 86,000.00
TOTAL MISCELLANEOUS REVENUES		4,044,128	\$ 4,105,990.00	\$ 4,360,162.00

TOTAL REVENUES

8,722,812	\$	9,110,782.00	\$	8,812,774.98
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City of Robstown

Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021

Expenditures

Administration				
		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
510-6101	SALARIES	584,591	\$ 611,931.43	\$ 490,236.41
510-6101-01	SALARIES OVERTIME	15,240	\$ 6,315.00	\$ 6,315.00
510-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
510-6101-03	Stipend (additional duties)	0	\$ -	\$ -
510-6102	SOCIAL SECURITY	46,459	\$ 50,666.00	\$ 38,536.98
510-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
510-6103	STATE RETIREMENT	39,368	\$ 39,788.00	\$ 29,021.52
510-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
510-6104	INSURANCE-HEALTH	57,597	\$ 61,321.00	\$ 50,083.92
510-6105	UNEMPLOYMENT TAX	387	\$ 1,782.00	\$ 1,458.00
510-6106	WORKMEN'S COMP	2,029	\$ 7,280.00	\$ 2,039.49
510-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
510-6109	CAR ALLOWANCE	4,022	\$ 9,900.00	\$ 7,200.00
510-6139	COUNCIL EXPENSE	0	\$ -	\$ -
510-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL		749,693	\$ 788,983.43	\$ 624,891.32
MATERIALS/SUPPLIES				
510-6202	Office Expense	9,352	\$ 8,000.00	\$ 6,000.00
510-6203	FUEL & LUBRICANTS	487	\$ -	\$ -
510-6204	REPAIR PARTS	23	\$ -	\$ -
510-6205	CUSTODIAL	23	\$ 10,000.00	\$ 500.00
510-6206	MISCELLANEOUS	17,622	\$ 11,500.00	\$ 1,500.00
510-6206-01	APPRECIATION/AWARD	8,944	\$ 6,000.00	\$ 6,000.00
510-6207	BUILDING MAINT	2,796	\$ 8,410.00	\$ 4,000.00
510-6210	Postage & Freight	5,865	\$ 8,000.00	\$ 3,000.00
510-6215	EQUIPMENT < 500	0	\$ -	\$ -
510-6215-01	EQUIPMENT > 500	509	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		45,620	\$ 51,910.00	\$ 21,000.00
CAPITAL OUTLAY				
510-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		0	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
510-6321	TRAVEL & TRAINING	24,401	\$ 8,000.00	\$ 8,000.00
510-6322	Contracted Services	75,968	\$ 40,000.00	\$ 24,800.00
510-6322-01	Contracted Special Audit			\$ 28,000.00
510-6323	TELEPHONE & WATER	18,610	\$ 18,360.00	\$ 16,000.00
510-6323-01	Utilities	0	\$ -	\$ 850.00
510-6324	EQUIPMENT REPAIRS	159	\$ 1,000.00	\$ 300.00
510-6325	FEES/SUBSCRIPTIONS	6,150	\$ 8,000.00	\$ 4,500.00
510-6326	RENTALS	6,872	\$ -	\$ 5,200.00
510-6327	INSURANCE-Other	9,763	\$ 36,800.00	\$ 17,000.00
510-6327-01	INSURANCE-Other	28,826	\$ -	\$ 32,166.00
510-6328	Legal Services& Professional svcs	93,993	\$ 35,000.00	\$ 134,881.00
510-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
510-6328-02	LOCAL REVENUE TAX	0	\$ -	\$ -
510-6328-04	Prosecutor			\$ 14,400.00
510-6329	ELECTION EXPENSE	12,988	\$ 18,496.00	\$ 15,000.00
510-6329-01	ELECTIONS-CONTRACT LABOR	26,060	\$ 6,504.00	\$ 10,000.00

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		2018-2019 ACTUAL	CURRENT BUDGET	Budget 2020-2021
510-6330	ADV & PUB RELATIONS	2,793	\$ 3,000.00	\$ 1,500.00
510-6331	DRUG TESTING	0	\$ 200.00	\$ 90.00
510-6332	Penalties	0	\$ -	\$ -
510-6333	IT/Software Expense	15,895	\$ 20,666.00	\$ 20,666.00
510-6335	OPERATIONAL TRANSFERS OUT	0	\$ -	\$ -
510-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
510-6336-01	USDA Expenses	0	\$ -	\$ -
510-6340	BUILDING REPAIRS	18,568	\$ 5,000.00	\$ 5,000.00
510-6341	ENGINEERING FEES	0	\$ 1,590.00	\$ 3,000.00
510-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
510-6343	Economic Development - M&O	0	\$ -	\$ -
510-6347	MISCELLANEOUS/FURNITURE	0	\$ 1,000.00	\$ -
510-6348	UNIFORMS	399	\$ 1,000.00	\$ -
510-6349	COVID-19 EXPENSES	0	\$ -	\$ -
510-6353	INTEREST ON NOTES	0	\$ 4,049.00	\$ 2,470.28
510-6353-01	Principal - SIB TXDOT	0	\$ 19,135.00	\$ 20,213.34
510-6353-02	Closing Costs-1st Comm.LOC	0	\$ -	\$ -
510-6354	EQUALIZATION BUDGET	0	\$ -	\$ -
510-6354-01	PRINCIPAL - TXDOT SIB FY20	0	\$ -	\$ -
510-6364	EQUALIZATION & VAL	56,845	\$ 66,000.00	\$ 66,000.00
TOTAL EQUIPMENT AND SUPPLIES		369,427	\$ 293,800.00	\$ 430,036.62
TOTAL 10 -ADMINISTRATION		1,164,740	\$ 1,134,693.43	\$ 1,075,927.94

Police Department

		2018-2019 ACTUAL	CURRENT BUDGET	REQUESTED BUDGET
511-6101	SALARIES	1,643,368	\$ 1,706,203.00	\$ 1,595,362.72
511-6101-01	SALARIES OVERTIME	104,053	\$ 100,000.00	\$ 87,500.00
511-6101-02	STREET SAFETY PROGRAM SSP	0	\$ -	
511-6101-03	STONE GARDEN OT	43,531	\$ 38,000.00	\$ 38,000.00
511-6101-04	BOARDERSTAR OT	21,926	\$ 27,000.00	\$ 27,000.00
511-6101-05	NIBRS	0	\$ -	
511-6102	SOCIAL SECURITY	136,045	\$ 133,978.00	\$ 129,020.32
511-6102-01	SOCIAL SECURITY (OT)	0	\$ -	
511-6102-02	FICA	0	\$ -	
511-6102-03	MEDICARE	0	\$ -	
511-6103	STATE RETIREMENT	115,837	\$ 105,213.00	\$ 97,060.39
511-6103-01	STATE RETIREMENT (OT)	0	\$ -	
511-6103-02	STATE RETIREMENT COPS	0	\$ -	
511-6103-03	MEDICARE	0	\$ -	
511-6104	INSURANCE-HEALTH	182,168	\$ 206,260.00	\$ 200,335.68
511-6104-01	INSURANCE HEALTH (OT)	32	\$ -	
511-6104-02	TEP BENEFITS	0	\$ -	
511-6104-03	BLOCK GRANT OT	0	\$ -	
511-6105	UNEMPLOYMENT TAX	393	\$ 5,994.00	
511-6106	WORKMEN'S COMP	23,839	\$ 7,881.00	\$ 31,286.51
511-6107	UNIFORM ALLOWANCE	0	\$ -	
511-6109	CAR ALLOWANCE	0	\$ -	
511-6139	COUNCIL EXPENSE	0	\$ -	
511-6140	MAYOR EXENSE	0	\$ -	
TOTAL PERSONNEL		2,271,192	\$ 2,330,529.00	\$ 2,205,565.62
MATERIALS/SUPPLIES				
511-6202	Office Expense	3,888	\$ 4,500.00	\$ 2,500.00
511-6203	Fuel & Lubricants	56,263	\$ 53,700.00	\$ 53,000.00
511-6204	Vehicle Repair & Maint.	23,473	\$ 25,000.00	\$ 22,000.00

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511-6205	Custodial Supplies	2,540	\$ 2,500.00	\$ 2,500.00
511-6206	Miscellaneous	1,863	\$ 2,000.00	\$ 2,000.00
511-6206-01	Appreciation & Awards	0	\$ -	\$ -
511-6207	CASH SHORT/OVER	0	\$ -	\$ -
511-6208	Uniform Expense	2,505	\$ 5,000.00	\$ 4,000.00
511-6209	Operational Supplies	2,206	\$ 5,000.00	\$ 4,000.00
511-6210	Postage & Freight	452	\$ 700.00	\$ 600.00
511-6211	IT & Software Expense	40,940	\$ 43,150.00	\$ 20,000.00
TOTAL MATERIALS/SUPPLIES		134,130	\$ 141,550.00	\$ 110,600.00
CAPITAL OUTLAY				
511-6487	CAPITAL OUTLAY	50,341	\$ 63,200.00	\$ 63,200.00
511-6488	CAPITAL OUTLAY-FIREARMS	6,530	\$ -	\$ -
511-6490	Capital Outlay - Grant 234	0	\$ -	\$ -
511-6490-01	Capital Outlay - Fund 265	0	\$ -	\$ -
511-6490-02	Capital Outlay - Fund 258	0	\$ -	\$ -
511-6490-03	Capital Outlay - Fund 252/259	0	\$ -	\$ -
511-6490-04	CAPITAL OUTLAY - FUND 273	0	\$ -	\$ -
511-6490-05	CAPITAL OUTLAY - FUND 275	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		56,871	\$ 63,200.00	\$ 63,200.00
EQUIPMENT AND SUPPLIES				
511-6321	Travel & Training	8,015	\$ 5,500.00	\$ 2,500.00
511-6322	Contractual Services	8,369	\$ 20,000.00	\$ 20,000.00
511-6323	Telephone & Communications	36,230	\$ 32,700.00	\$ 32,700.00
511-6323-01	Utilities	1,525	\$ 2,100.00	\$ 850.00
511-6324	Equipment Repairs & Maint.	258	\$ 5,000.00	\$ 16,000.00
511-6325	Fees & Subscriptions	1,529	\$ 2,100.00	\$ 1,000.00
511-6325-01	Merchant Cr.Card Fees	0	\$ -	
511-6326	Rentals	3,404	\$ -	\$ 1,800.00
511-6327	Insurance-Other	31,901	\$ 45,900.00	\$ 25,791.00
511-6327-01	Insurance-Other	0	\$ -	\$ -
511-6328	Legal & Professional Fees	0	\$ -	\$ -
511-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
511-6329	ELECTION EXPENSE	0	\$ -	\$ -
511-6330	Advertising & Public Relations	825	\$ 1,000.00	\$ -
511-6331	Pre-Employment & Drug Testing	518	\$ 500.00	\$ 360.00
511-6333	Police Impound Towing Fees	37,314	\$ 24,000.00	\$ 24,000.00
511-6336	Contingency Expense	0	\$ -	
511-6337	Prisoner Food	0	\$ -	
511-6339	Unit Equipment	9,663	\$ -	\$ 1,000.00
511-6340	Building Repairs & Maint	3,306	\$ 4,000.00	\$ 3,000.00
511-6341	ENGINEERING FEES	0	\$ -	
511-6342	FINANCIAL CONSULTING FEES	0	\$ -	
511-6347	Furniture Expense	0	\$ -	
511-6350	Safety Program/Comm Police	0	\$ 250.00	\$ 3,000.00
511-6353	INTEREST ON NOTES	0	\$ -	
511-6364	EQUALIZATION & VAL	0	\$ -	
TOTAL EQUIPMENT AND SUPPLIES		142,857	\$ 143,050.00	\$ 132,001.00
TOTAL 11 -POLICE DEPT		2,605,050	\$ 2,678,329.00	\$ 2,511,366.62

Court

		2018-2019 ACTUAL	CURRENT BUDGET	REQUESTED BUDGET
512-6101	SALARIES	137,019	\$ 148,311.00	\$ 127,572.16
512-6101-01	SALARIES OVERTIME	7,565	\$ -	\$ 5,400.00

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		ACTUAL	BUDGET	2020-2021
512-6101-02	SALARIES OT POLICE	15,161	\$ 15,000.00	\$ 15,000.00
512-6102	SOCIAL SECURITY	12,502	\$ 10,963.00	\$ 10,699.49
512-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
512-6102-02	SOCIAL SECURITY (OT-P)	0	\$ -	\$ -
512-6103	STATE RETIREMENT	10,257	\$ 8,609.00	\$ 8,049.09
512-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
512-6103-02	STATE RETIREMENT (OT-P)	0	\$ -	\$ -
512-6104	INSURANCE-HEALTH	20,602	\$ 22,298.00	\$ 22,259.52
512-6104-01	INSURANCE-HEALTH (OT)	0	\$ -	\$ -
512-6104-02	INSURANCE-HEALTH (OT-P)	68	\$ -	\$ -
512-6105	UNEMPLOYMENT TAX	37	\$ 648.00	\$ 648.00
512-6106	WORKMEN'S COMP	0	\$ 645.00	\$ 629.38
512-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
512-6109	CAR ALLOWANCE	0	\$ -	\$ -
512-6139	COUNCIL EXPENSE	0	\$ -	\$ -
512-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL		203,209	\$ 206,474.00	\$ 190,257.64
MATERIALS/SUPPLIES				
512-6202	Office Expense	6,906	\$ 6,000.00	\$ 5,000.00
512-6203	FUEL & LUBRICANTS	0	\$ -	\$ -
512-6204	Vehicle Repair & Maint.	0	\$ -	\$ -
512-6205	CUSTODIAL	0	\$ -	\$ -
512-6206	MISCELLANEOUS	626	\$ 1,000.00	\$ 500.00
512-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
512-6207	CASH SHORT/OVER	0	\$ -	\$ -
512-6208	BANK/MERCHANT FEE	0	\$ -	\$ -
512-6210	Postage & Freight	0	\$ 800.00	\$ 800.00
512-6215	Equipment > \$500	0	\$ 2,500.00	\$ 1,000.00
512-6215-01	FF/Equipment < \$500	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		7,532	\$ 10,300.00	\$ 7,300.00
CAPITAL OUTLAY				
512-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY	0	0	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
512-6321	TRAVEL & TRAINING	2,948	\$ 1,820.00	\$ 1,500.00
512-6322	Contractual Services	4,213	\$ 7,832.00	\$ 2,000.00
512-6323	Telephone & Communications	2,424	\$ 2,800.00	\$ 1,000.00
512-6323-01	Utilities	0	\$ -	\$ -
512-6324	Equipment Repairs & Maint.	450	\$ -	\$ -
512-6325	FEES/SUBSCRIPTIONS	246	\$ 400.00	\$ 100.00
512-6325-01	Collection Fees	41,067	\$ 58,380.00	\$ 58,380.00
512-6325-02	Credit Card Merchant Fees	0	\$ 36,000.00	\$ 36,000.00
512-6326	RENTALS	1,176	\$ -	\$ 1,800.00
512-6327-01	INSURANCE-Other	0	\$ -	\$ -
512-6328	Legal & Professional Fees	0	\$ -	\$ -
512-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
512-6329	ELECTION EXPENSE	0	\$ -	\$ -
512-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
512-6331	DRUG TESTING	0	\$ 200.00	\$ 45.00
512-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
512-6340	Building Repairs & Maint.	0	\$ -	\$ -
512-6341	ENGINEERING FEES	0	\$ -	\$ -
512-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
512-6347	MISCELLANEOUS/FURNITURE	0	\$ -	\$ -
512-6348	UNIFORMS	0	\$ 900.00	\$ 450.00
512-6353	INTEREST ON NOTES	0	\$ -	\$ -
512-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		52,524	\$ 108,332.00	\$ 101,275.00
TOTAL 12 -MUNICIPAL COURT DEPT		263,265	\$ 325,106.00	\$ 298,832.64

Fire

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
514-6101	SALARIES	674,388	\$ 735,909.00	\$ 615,421.40
514-6101-01	SALARIES OVERTIME	107,681	\$ 44,292.00	\$ 82,000.00
514-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
514-6102	SOCIAL SECURITY	60,793	\$ 59,756.00	\$ 53,364.96
514-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
514-6103	STATE RETIREMENT	50,176	\$ 46,926.00	\$ 40,145.80
514-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
514-6104	INSURANCE-HEALTH	77,428	\$ 83,622.00	\$ 77,908.32
514-6104-01	HEALTH INSURANCE (OT)	0	\$ -	\$ -
514-6105	UNEMPLOYMENT TAX	201	\$ 2,430.00	\$ -
514-6106	WORKMEN'S COMP	9,043	\$ 3,515.00	\$ 15,697.00
514-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
514-6109	CAR ALLOWANCE	2,750	\$ 3,000.00	\$ -
514-6139	COUNCIL EXPENSE	0	\$ -	\$ -
514-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL		979,450	\$ 805,329.00	\$ 884,537.48
MATERIALS/SUPPLIES				
514-6202	Office Expense	2,068	\$ 2,500.00	\$ 1,500.00
514-6203	FUEL & LUBRICANTS	7,757	\$ 7,000.00	\$ 6,500.00
514-6204	Automobile Repair & Maint.	4,218	\$ 15,000.00	\$ 7,500.00
514-6205	CUSTODIAL	1,913	\$ 2,000.00	\$ 1,570.00
514-6206	MISCELLANEOUS	293	\$ 250.00	\$ 100.00
514-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
514-6207	BUILDING MAINTENANCE	2,474	\$ 2,500.00	
514-6208	Uniform Expense	2,091	\$ 2,000.00	\$ 2,000.00
514-6208-01	Bunker cleaning supplies			\$ 1,000.00
514-6209	CHEMICALS	0	\$ -	\$ -
514-6210	POSTAGE	0	\$ 100.00	\$ 50.00
514-6218	Equipment > 500	31,643	\$ 64,400.00	\$ 59,400.00
514-6218-01	Equipment < 500	1,690	\$ 1,000.00	
TOTAL MATERIALS/SUPPLIES		54,148	\$ 96,750.00	\$ 79,620.00
CAPITAL OUTLAY				
514-6487	CAPITAL OUTLAY	0	\$ 70,000.00	\$ 70,000.00
514-6487-01	Capital Outlay-Grant Funded	0	\$ 2,500.00	\$ 2,500.00
514-6487-02	CAPITAL OUTLAY- AIR TANKS	0	\$ 18,000.00	\$ 27,000.00
514-6487-03	CAPITAL OUTLAY - RADIOS	0	\$ 40,453.00	\$ 10,000.00
514-6487-04	CAPITAL OUTLAY - CUTTING TOOLS	0	\$ -	\$ -
514-6487-05	PUMPER TRUCK	0	\$ 41,600.00	\$ 41,600.00
TOTAL CAPITAL OUTLAY		0	\$ 172,553.00	\$ 151,100.00
EQUIPMENT AND SUPPLIES				
514-6321	TRAVEL & TRAINING	17,214	\$ 8,000.00	\$ 6,000.00
514-6323	TELEPHONE & WATER	16,430	\$ 14,000.00	\$ 12,000.00

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
514-6324	EQUIPMENT REPAIR & MAINT.	16,493	\$ 1,000.00	\$ 1,000.00
514-6325	FEES/SUBSCRIPTIONS	3,934	\$ 4,320.00	\$ 5,500.00
514-6326	RENTALS	1,380	\$ 2,400.00	\$ 1,500.00
514-6327	INSURANCE-Other	7,324	\$ 9,840.00	\$ 6,990.00
514-6327-01	INSURANCE-Other	0	\$ -	\$ -
514-6328	LEGAL & ACCOUNTING	0	\$ -	\$ -
514-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
514-6329	ELECTION EXPENSE	0	\$ -	\$ -
514-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
514-6331	DRUG TESTING	133	\$ 500.00	\$ 180.00
514-6333	IT/SOFTWARE EXPENSE	203	\$ -	\$ -
514-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
514-6339	UNIT EQUIPMENT	0	\$ -	\$ -
514-6340	BUILDING REPAIRS	0	\$ -	\$ 500.00
514-6341	ENGINEERING FEES	0	\$ -	\$ -
514-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
514-6344	VOLUNTEER EXPENDITURES	1,117	\$ 2,000.00	
514-6344-01	Retirement Fund Transf.Out	0	\$ -	\$ -
514-6347	MISCELLANEOUS/FURNITURE	0	\$ -	\$ -
514-6348	UNIFORMS	0	\$ -	\$ -
514-6353	INTEREST ON NOTES	0	\$ -	\$ -
514-6354	FIRE PREVENTION & SAFETY	1,998	\$ 1,780.00	
514-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		66,227	\$ 43,840.00	\$ 33,670.00
TOTAL 14 -FIRE DEPT		1,102,834	\$ 1,292,593.00	\$ 1,148,927.48

EMS

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
515-6101	PERSONNEL			
515-6101	SALARIES	479,171	\$ 515,858.00	\$ 490,976.71
515-6101-01	SALARIES OVERTIME	250,761	\$ 209,750.00	\$ 228,232.52
515-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
515-6102	SOCIAL SECURITY	55,756	\$ 55,662.00	\$ 56,129.78
515-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
515-6103	STATE RETIREMENT	44,366	\$ 37,969.00	\$ 39,613.36
515-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
515-6104	INSURANCE-HEALTH	76,028	\$ 72,470.00	\$ 72,343.44
515-6104-01	INSURANCE-HEALTH (OT)	0	\$ -	\$ -
515-6105	UNEMPLOYMENT TAX	542	\$ 2,430.00	\$ 2,268.00
515-6106	WORKMEN'S COMP	14,527	\$ 3,274.00	\$ 19,098.00
515-6107	UNIFORM ALLOWANCE	468	\$ -	\$ -
515-6109	CAR ALLOWANCE	0	\$ -	\$ -
515-6139	COUNCIL EXPENSE	0	\$ -	\$ -
515-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL	TOTAL PERSONNEL	921,618	\$ 897,413.00	\$ 908,661.81
MATERIALS/SUPPLIES				
	MATERIALS/SUPPLIES			
515-6202	Office Expense	1,247	\$ 1,300.00	\$ 1,000.00
515-6203	FUEL & LUBRICANTS	19,069	\$ 16,500.00	\$ 15,000.00
515-6204	Automobile Repair & Maint.	7,482	\$ 15,800.00	\$ 7,200.00
515-6205	Custodial Expense	1,975	\$ 2,500.00	\$ 1,500.00
515-6206	MISCELLANEOUS	213	\$ 500.00	\$ 300.00
515-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
515-6207	Building Repair & Maint.	2,077	\$ 1,500.00	\$ 1,500.00

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
515-6208	Uniform Expense	4,670	\$ 1,510.00	\$ 2,000.00
515-6209	MEDICAL SUPPLIES	44,865	\$ 36,700.00	\$ 36,700.00
515-6209-01	Medical Dir. (use 515-6328)	0	\$ -	\$ -
515-6209-02	Medical Supplies - Oxygen	2,077	\$ 2,300.00	\$ 2,300.00
515-6210	POSTAGE	0	\$ 500.00	\$ 500.00
515-6215	Equipment >\$500	0	\$ -	\$ -
515-6215-01	Equipment <\$500	1,991	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES	TOTAL MATERIAL/SUPPLIES	85,668	\$ 79,110.00	\$ 68,000.00
CAPITAL OUTLAY				
515-6487	CAPITAL OUTLAY	0	\$ -	\$ -
515-6487-01	Capital Outlay-Power Sketchers	0	\$ -	\$ -
515-6487-02	Capital Outlay - Carport	0	\$ 5,000.00	\$ -
515-6487-03	Capital Outlay - Ambulance	36,609	\$ 36,600.00	\$ 36,600.00
515-6487-04	CAPITAL OUTLAY - RADIOS	0	\$ 19,500.00	\$ -
515-6487-05	CAPITAL OUTLAY - CARDIAC MONIT	0	\$ 33,343.00	\$ 33,343.00
515-6487-06	CAPITAL OUTLAY - STRETCHERS	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY	TOTAL CAPITAL OUTLAY	36,609	\$ 94,443.00	\$ 69,943.00
EQUIPMENT AND SUPPLIES				
515-6321	TRAVEL & TRAINING	2,115	\$ 1,500.00	\$ 1,000.00
515-6323	Telephone & Communications	4,819	\$ 4,800.00	\$ 4,800.00
515-6323-01	Utilities	170	\$ 900.00	\$ 800.00
515-6324	Equipment Repairs & Maint.	9,277	\$ 2,000.00	\$ 4,500.00
515-6325	FEES/SUBSCRIPTIONS	13,260	\$ 8,000.00	\$ 9,500.00
515-6326	RENTALS	902	\$ 1,000.00	\$ 500.00
515-6327	INSURANCE-Other	11,909	\$ -	\$ -
515-6327-01	INSURANCE-Other	0	\$ 16,380.00	\$ 11,989.00
515-6328	LEGAL & ACCOUNTING	6,000	\$ 6,000.00	\$ 6,000.00
515-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
515-6329	ELECTION EXPENSE	0	\$ -	\$ -
515-6330	ADV & PUB RELATIONS	395	\$ -	\$ -
515-6331	DRUG TESTING	225	\$ 400.00	\$ 400.00
515-6332	Bio-Hazard Waste	546	\$ 900.00	\$ 1,100.00
515-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
515-6337	Credit Card Merchant Fees	10,127	\$ 8,200.00	\$ 10,500.00
515-6339	UNIT EQUIPMENT	5,294	\$ 1,500.00	\$ 1,500.00
515-6339-01	IT- Software Expense	3,780	\$ 9,000.00	\$ 8,000.00
515-6340	Bldg. Repair (code to 515-6207)	0	\$ -	\$ -
515-6341	ENGINEERING FEES	0	\$ -	\$ -
515-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
515-6347	MISCELLANEOUS/FURNITURE	50	\$ -	\$ -
515-6348	Linen & Laundry	0	\$ -	\$ -
515-6353	INTEREST ON NOTES	0	\$ -	\$ -
515-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES	TOTAL EQUIPMENT AND SUPPLIES	68,869	\$ 60,580.00	\$ 60,589.00
TOTAL 15 -EMERGENCY MED DEPT		1,112,765	\$ 1,131,546.00	\$ 1,107,193.81

HEALTH

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
TAXES				
521-6101	SALARIES	61,550	\$ 61,547.00	\$ 61,547.00
521-6101-01	SALARIES OVERTIME	5	\$ -	\$ -
521-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
521-6102	SOCIAL SECURITY	4,835	\$ 4,708.00	\$ 4,708.00

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
521-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
521-6103	STATE RETIREMENT	3,938	\$ 3,697.00	\$ 3,542.05
521-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
521-6104	INSURANCE-HEALTH	1,736	\$ 5,575.00	\$ 5,575.00
521-6104-01	INSURANCE-HEALTH (OT)	0	\$ -	\$ -
521-6105	UNEMPLOYMENT TAX	9	\$ 162.00	\$ 162.00
521-6106	WORKMEN'S COMP	0	\$ 277.00	\$ 284.00
521-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
521-6109	CAR ALLOWANCE	0	\$ -	\$ -
TOTAL PERSONNEL		72,073	\$ 75,966.00	\$ 75,818.05
MATERIALS/SUPPLIES				
521-6202	Office Expense	254	\$ -	\$ -
521-6203	FUEL & LUBRICANTS	519	\$ 900.00	\$ 600.00
521-6204	Automobile Repair & Maint.	390	\$ 500.00	\$ 1,320.00
521-6205	Custodial Expense	0	\$ -	\$ -
521-6206	MISCELLANEOUS	15	\$ 450.00	\$ 150.00
521-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
521-6209	CHEMICALS/VECTOR CONTROL	0	\$ -	\$ -
521-6210	Postage & Freight	0	\$ -	\$ -
521-6215	Equipment <\$500	0	\$ -	\$ -
521-6215-01	Equipment <\$500	0	\$ -	\$ 48.00
		1178	\$ 1,850.00	\$ 2,118.00
CAPITAL OUTLAY				
521-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY	0	0	\$ -	
EQUIPMENT AND SUPPLIES				
521-6321	TRAVEL & TRAINING	35	\$ 50.00	\$ -
521-6322	Contracted - Vector Control	0	\$ -	\$ -
521-6323	Telephone & Communications	1,524	\$ 850.00	\$ 950.00
521-6323-01	Utilities	0	\$ -	\$ -
521-6324	Equipment Repairs & Maint.	0	\$ 1,560.00	\$ 250.00
521-6325	FEES/SUBSCRIPTIONS	0	\$ -	\$ -
521-6326	RENTALS	0	\$ -	\$ -
521-6327	INSURANCE-Other	403	\$ 540.00	\$ 540.00
521-6327-01	INSURANCE-Other	0	\$ -	\$ -
521-6328	Legal & Professional Fees	0	\$ -	\$ -
521-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
521-6329	ELECTION EXPENSE	0	\$ -	\$ -
521-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
521-6331	DRUG TESTING	0	\$ -	\$ -
521-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
521-6340	Building Repair & Maint.	0	\$ -	\$ -
521-6341	ENGINEERING FEES	0	\$ -	\$ -
521-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
521-6348	Uniform Expense	85	\$ -	\$ -
521-6351	HUMANE EQUIPMENT	0	\$ -	\$ -
521-6353	INTEREST ON NOTES	0	\$ -	\$ -
521-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES	9,589	2,047	\$ 6,700.00	\$ 1,740.00
TOTAL 21 -HEALTH DEPT	86,855	80,816	\$ 82,666.00	\$ 79,676.05

Inspections

2018-2019	CURRENT	REQUESTED
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City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
PERSONNEL		ACTUAL	BUDGET	BUDGET
522-6101	SALARIES	67,517	\$ 67,517.00	\$ 67,516.89
522-6101-01	SALARIES OVERTIME	0	\$ -	\$ -
522-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
522-6102	SOCIAL SECURITY	4,891	\$ 5,165.00	\$ 5,165.04
522-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
522-6103	STATE RETIREMENT	4,319	\$ 4,056.00	\$ 3,885.60
522-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
522-6104	INSURANCE-HEALTH	5,404	\$ 5,575.00	\$ 5,564.88
522-6104-01	INSURANCE-HEALTH (OT)	0	\$ -	\$ -
522-6105	UNEMPLOYMENT TAX	9	\$ 162.00	\$ 162.00
522-6106	WORKMEN'S COMP	591	\$ 304.00	\$ 284.00
522-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
522-6109	CAR ALLOWANCE	0	\$ -	\$ -
522-6139	COUNCIL EXPENSE	0	\$ -	\$ -
522-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL		82,731	\$ 82,779.00	\$ 82,578.41
MATERIALS/SUPPLIES				
522-6202	Office Expense	0	\$ -	\$ -
522-6203	FUEL & LUBRICANTS	593	\$ 1,000.00	\$ 600.00
522-6204	Automobile Repairs & Parts	110	\$ 1,000.00	\$ 1,000.00
522-6205	Custodial Expense	0	\$ -	\$ -
522-6206	MISCELLANEOUS	108	\$ 100.00	\$ 75.00
522-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
522-6210	Postage & Freight	0	\$ -	\$ -
522-6218	Equipment < 500	0	\$ -	\$ -
522-6218-01	Equipment > 500	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		812	\$ 2,100.00	\$ 1,675.00
CAPITAL OUTLAY				
522-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		0	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
522-6321	TRAVEL & TRAINING	237	\$ 300.00	\$ 200.00
522-6322	Contracted Services	250	\$ 400.00	\$ 12,000.00
522-6323	Telephone & Communications	1,502	\$ 1,440.00	\$ 720.00
522-6323-01	Utilities	0	\$ -	\$ -
522-6324	Equipment Repairs & Maint.	142	\$ -	\$ -
522-6325	FEES/SUBSCRIPTIONS	135	\$ 1,500.00	\$ 1,200.00
522-6326	RENTALS	0	\$ -	\$ -
522-6327	INSURANCE-Other	1,567	\$ 2,076.00	\$ 686.00
522-6327-01	INSURANCE-Other	0	\$ -	\$ -
522-6328	Legal & Professional Fees	0	\$ -	\$ -
522-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
522-6329	ELECTION EXPENSE	0	\$ -	\$ -
522-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
522-6331	DRUG TESTING	0	\$ -	\$ -
522-6332	TESTING	0	\$ -	\$ -
522-6334	INSPECTION FEES	0	\$ 1,500.00	\$ -
522-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
522-6340	Building Repairs & Maint.	0	\$ -	\$ -
522-6341	ENGINEERING FEES	2,774	\$ 7,500.00	\$ 7,500.00
522-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
522-6346	BUILDING STANDARDS	0	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
522-6347	FURNITURE	0	\$ -	\$ -
522-6348	Uniform Expense	397	\$ 400.00	\$ 280.00
522-6350	P & Z - ELEC. BOARD	0	\$ -	\$ -
522-6352	BOARD OF APPEALS	0	\$ -	\$ -
522-6353	INTEREST ON NOTES	0	\$ -	\$ -
522-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		7,004	\$ 15,116.00	\$ 22,586.00
TOTAL 22 -INSPECTION DEPT		90,547	\$ 99,995.00	\$ 106,839.41

Civil Service				
		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
523-6101	SALARIES	0	3,000	\$ 3,000.00
523-6101-01	SALARIES OVERTIME	0	0	\$ -
523-6101-02	SALARIES OT CODE ENF	0	0	\$ -
523-6102	SOCIAL SECURITY	0	50	\$ 229.50
523-6102-01	SOCIAL SECURITY (OT)	0	0	\$ -
523-6103	STATE RETIREMENT	0	50	\$ 171.00
523-6103-01	STATE RETIREMENT (OT)	0	0	\$ -
523-6104	INSURANCE-HEALTH	0	0	\$ -
523-6104-01	INSURANCE HEALTH OT	0	0	\$ -
523-6105	UNEMPLOYMENT TAX	0	0	\$ -
523-6106	WORKMEN'S COMP	0	0	\$ -
523-6107	UNIFORM ALLOWANCE	0	0	\$ -
523-6109	CAR ALLOWANCE	0	0	\$ -
523-6139	COUNCIL EXPENSE	0	0	\$ -
523-6140	MAYOR'S EXPENSE	0	0	\$ -
TOTAL PERSONNEL		0	3,100	\$ 3,400.50
MATERIALS/SUPPLIES				
523-6202	Office Expense	0	0	\$ 100.00
523-6203	FUEL & LUBRICANTS	0	0	\$ -
523-6204	Automobile Repair & Maint.	0	0	\$ -
523-6205	Custodial Expense	0	0	\$ -
523-6206	MISCELLANEOUS	0	0	\$ -
523-6206-01	APPRECIATION/AWARD	0	0	\$ -
523-6210	Postage & Freight	0	0	\$ -
TOTAL MATERIALS/SUPPLIES		0	0	\$ 100.00
CAPITAL OUTLAY				
523-6487	CAPITAL OUTLAY	0	0	
TOTAL CAPITAL OUTLAY		0	0	
EQUIPMENT AND SUPPLIES				
523-6321	TRAVEL & TRAINING	0	1,000	\$ 1,000.00
523-6323	Telephone & Communications	0	0	\$ -
523-6323-01	Utilities	0	0	\$ -
523-6324	EQUIPMENT REPAIRS	0	0	\$ -
523-6325	FEES/SUBSCRIPTIONS	0	0	\$ -
523-6326	RENTALS	0	0	\$ -
523-6327-01	INSURANCE-Other	0	0	\$ -
523-6328	LEGAL & ACCOUNTING	2,947	5,000	\$ 5,000.00
523-6328-01	CODIFICATION LEGAL	0	0	\$ -
523-6329	ELECTION EXPENSE	0	0	\$ -
523-6330	ADV & PUB RELATIONS	0	500	\$ 500.00

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019 ACTUAL	CURRENT BUDGET	Budget 2020-2021
523-6331	DRUG TESTING	0	200	\$ 200.00
523-6332	TESTING	1,946	3,000	\$ 1,500.00
523-6333	PHYSICAL TESTING	0	1,000	\$ 200.00
523-6333-01	PHYCHOLOGICAL TESTING	0	1,000	\$ 250.00
523-6336	CONTINGENT EXPENSE	0	0	\$ -
523-6340	Building Repairs & Maint.	0	0	\$ -
523-6341	ENGINEERING FEES	0	0	\$ -
523-6342	FINANCIAL CONSULTING FEES	0	0	\$ -
523-6348	UNIFORMS	0	0	\$ -
523-6353	INTEREST ON NOTES	0	0	\$ -
523-6364	EQUALIZATION & VAL	0	0	\$ -
TOTAL EQUIPMENT AND SUPPLIES		4,893	11,700	\$ 8,650.00
TOTAL 23 -CIVIL SERVICE DEPT		4,893	14,800	\$ 12,150.50

OEM

		2018-2019 ACTUAL	CURRENT BUDGET	REQUESTED BUDGET
524-6101	SALARIES	12,084	\$ 12,000.00	\$ 12,000.00
524-6101-01	SALARIES OVERTIME	0	\$ -	\$ -
524-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
524-6102	SOCIAL SECURITY	922	\$ 918.00	\$ 918.00
524-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
524-6103	STATE RETIREMENT	775	\$ 721.00	\$ 684.00
524-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
524-6104	INSURANCE-HEALTH	642	\$ -	\$ 649.42
524-6105	UNEMPLOYMENT TAX	0	\$ 162.00	\$ -
524-6106	WORKMEN'S COMP	0	\$ 54.00	\$ -
524-6109	CAR ALLOWANCE	0	\$ -	\$ -
524-6139	COUNCIL EXPENSE	0	\$ -	\$ -
524-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
524-6159	WORKMEN'S COMP	0	\$ -	\$ -
TOTAL PERSONNEL		14,422	\$ 13,855.00	\$ 14,251.42
MATERIALS/SUPPLIES				
524-6202	Office Expense	0	\$ -	\$ -
524-6203	Emergency Expenses	0	\$ -	\$ -
524-6218	Equipment > 500	0	\$ -	\$ -
524-6218-01	Equipment < 500	0	\$ -	\$ -
524-6218-02	Equipment - Grant Funded	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		0	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
524-6321	TRAINING EXERCISE	32	\$ 1,000.00	
524-6321-01	TRAINING REGISTRATION	0	\$ -	\$ -
524-6321-02	TRAVEL	0	\$ -	\$ -
524-6323	Telephone & Communications	3,294	\$ 3,240.00	\$ 3,240.00
524-6323-01	Utilities	0	\$ -	\$ -
524-6324	Equipment Repair & Maint.	0	\$ -	\$ -
524-6327-01	INSURANCE-Other	0	\$ -	\$ -
524-6348	Uniform Expense	0	\$ -	\$ -
524-6349	Contract Labor	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		3,326	\$ 4,240.00	\$ 3,240.00
TOTAL 24 -OFFICE OF EMERGENCY		17,748	\$ 18,095.00	\$ 17,491.42

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021

City Council

TAXES		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
525-6101	SALARIES	9,000	\$ 9,000.00	\$ 9,000.00
525-6101-01	SALARIES OVERTIME	0	\$ -	\$ -
525-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
525-6102	SOCIAL SECURITY	2,762	\$ 2,762.00	\$ 1,836.00
525-6103	STATE RETIREMENT	0	\$ -	\$ -
525-6104	INSURANCE-HEALTH	0	\$ -	\$ -
525-6105	UNEMPLOYMENT TAX	190	\$ 1,134.00	\$ 291.60
525-6106	WORKMEN'S COMP	60	\$ 162.00	\$ 72.90
525-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
525-6109	Monthly Allowance	3,872	\$ 27,102.00	\$ 14,400.00
TOTAL PERSONNEL		15,883	\$ 40,160.00	\$ 25,600.50

MATERIALS/SUPPLIES				
525-6202	OFFICE SUPPLIES	0	\$ 100.00	\$ 100.00
525-6203	FUEL & LUBRICANTS	0	\$ -	\$ -
525-6204	REPAIR PARTS	0	\$ -	\$ -
525-6205	CUSTODIAL	0	\$ -	\$ -
525-6206	MISCELLANEOUS	568	\$ 500.00	\$ 500.00
525-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
525-6210	POSTAGE	0	\$ -	\$ -
525-6215	Equipment >\$500	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		568	\$ 600.00	\$ 600.00

CAPITAL OUTLAY				\$
525-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		0	\$ -	\$ -
				\$ -
EQUIPMENT AND SUPPLIES				\$
525-6321	Council - Travel & Training	0	\$ 1,000.00	\$ 1,000.00
525-6321-01	Mayor - Travel & Training	0	\$ -	\$ 500.00
525-6323	TELEPHONE & WATER	0	\$ -	\$ -
525-6324	EQUIPMENT REPAIRS	0	\$ -	\$ -
525-6325	FEES/SUBSCRIPTIONS	0	\$ 721.00	\$ 721.00
525-6326	RENTALS	0	\$ -	\$ -
525-6327-01	INSURANCE-Other	0	\$ -	\$ -
525-6328	LEGAL & ACCOUNTING	0	\$ -	\$ -
525-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
525-6329	ELECTION EXPENSE	0	\$ -	\$ -
525-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
525-6331	DRUG TESTING	0	\$ -	\$ -
525-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
525-6340	BUILDING REPAIRS	0	\$ -	\$ -
525-6341	ENGINEERING FEES	0	\$ -	\$ -
525-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
525-6348	UNIFORMS	0	\$ -	\$ -
525-6353	INTEREST ON NOTES	0	\$ -	\$ -
525-6364	EQUALIZATION & VAL	0	\$ -	\$ -
525-6365	COUNCIL EXPENSE	23,230	\$ 500.00	\$ -
525-6366	COUNCIL SPECIAL PROJECT	0	\$ -	\$ -
525-6367	MAYOR EXPENSE	200	\$ 350.00	\$ -
TOTAL EQUIPMENT AND SUPPLIES		23,430	\$ 2,571.00	\$ 2,221.00

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

	2018-2019	CURRENT	Budget
	ACTUAL	BUDGET	2020-2021

TOTAL 25 -CITY COUNCIL

39,881	\$	43,331.00	\$	28,421.50
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Code Enforcement

		2018-2019 ACTUAL	CURRENT BUDGET	REQUESTED BUDGET
PERSONNEL				
528-6101	SALARIES	63,128	\$ 63,128.00	\$ 63,128.00
528-6101-01	SALARIES OVERTIME	0	\$ -	\$ -
528-6102	SOCIAL SECURITY	4,475	\$ 4,829.00	\$ 4,829.00
528-6103	STATE RETIREMENT	4,039	\$ 3,792.00	\$ 3,697.50
528-6104	INSURANCE-HEALTH	5,497	\$ 5,575.00	\$ 5,574.60
528-6104-01	HEALTH INSURANCE	0	\$ -	\$ -
528-6105	UNEMPLOYMENT TAX	9	\$ 162.00	\$ 162.00
528-6106	WORKMEN'S COMP	469	\$ 284.00	\$ 284.00
528-6109	CAR ALLOWANCE	0	\$ -	\$ -
528-6139	COUNCIL EXPENSE	0	\$ -	\$ -
528-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL		77,618	\$ 77,770.00	\$ 77,675.10
MATERIALS/SUPPLIES				
528-6202	OFFICE SUPPLIES	0	\$ -	\$ -
528-6203	FUEL & LUBRICANTS	834	\$ 900.00	\$ 780.00
528-6204	REPAIR PARTS	289	\$ 3,200.00	\$ 900.00
528-6205	CUSTODIAL	0	\$ -	\$ -
528-6206	MISCELLANEOUS	15	\$ 100.00	\$ 100.00
528-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
528-6206-02	Operational Transfers Out	0	\$ -	\$ -
528-6210	POSTAGE	0	\$ -	\$ -
528-6218	Equipment > 500	1,364	\$ -	\$ -
528-6218-01	Equipment < 500	0	\$ -	\$ 1,200.00
		2502	\$ 4,200.00	\$ 2,980.00
528-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		0	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
528-6321	TRAVEL & TRAINING	1,106	\$ 1,500.00	\$ 1,000.00
528-6322	Contracted Services	1,200	\$ 1,200.00	\$ 1,200.00
528-6323	Telephone & Communications	2,318	\$ 1,440.00	\$ 950.00
528-6323-01	Utilities	0	\$ -	\$ -
528-6324	Equipment Repair & Maint.	0	\$ -	\$ -
528-6325	FEES/SUBSCRIPTIONS	41	\$ 200.00	\$ 228.00
528-6326	RENTALS	0	\$ -	\$ -
528-6327	INSURANCE-Other	775	\$ 1,140.00	\$ 442.00
528-6327-01	INSURANCE-Other	0	\$ -	\$ -
528-6328	Legal & Professional	0	\$ 800.00	\$ 200.00
528-6328-01	CODIFICATION LEGAL	0	\$ -	\$ -
528-6329	ELECTION EXPENSE	0	\$ -	\$ -
528-6330	ADV & PUB RELATIONS	0	\$ 1,000.00	\$ -
528-6331	DRUG TESTING	0	\$ 50.00	\$ -
528-6332	TESTING	0	\$ -	\$ -
528-6334	INSPECTION FEES	0	\$ -	\$ -
528-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
528-6340	Building Repair & Maint.	0	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
528-6341	ENGINEERING FEES	0	\$ -	\$ -
528-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
528-6345	City Clean-Up Fees	3,666	\$ 10,000.00	\$ 9,000.00
528-6345-01	DEMOLITION	0	\$ 10,000.00	\$ 9,000.00
528-6346	Building Standards Board Exp.	0	\$ -	\$ -
528-6348	Uniform Expense	101	\$ 200.00	\$ 200.00
528-6350	P & Z - ELEC. BOARD	0	\$ -	\$ -
528-6352	BOARD OF APPEALS	0	\$ -	\$ -
528-6353	INTEREST ON NOTES	0	\$ -	\$ -
528-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		9,207	\$ 27,530.00	\$ 22,220.00

TOTAL 28 -CODE ENFORCEMENT	89,326	\$ 109,500.00	\$ 102,875.10
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Animal Control

PERSONNEL		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
529-6101	SALARIES	\$ 90,171.00	\$ 89,839.00	\$ 91,839.00
529-6101-01	SALARIES OVERTIME	\$ 3,102.00	\$ 3,000.00	\$ 3,000.00
529-6102	SOCIAL SECURITY	\$ 6,815.00	\$ 6,720.00	\$ 6,720.00
529-6102-01	SOCIAL SECURITY (OT)	\$ -	\$ -	\$ -
529-6103	STATE RETIREMENT	\$ 5,965.00	\$ 5,277.00	\$ 5,277.00
529-6103-01	STATE RETIREMENT (OT)	\$ -	\$ -	\$ -
529-6104	INSURANCE - HEALTH	\$ 11,371.00	\$ 11,149.00	\$ 11,149.00
529-6104-01	INSURANCE-HEALTH (OT)	\$ -	\$ -	\$ -
529-6105	UNEMPLOYMENT TAX	\$ 18.00	\$ 324.00	\$ 324.00
529-6106	WORKMEN'S COMP	\$ 2,042.00	\$ 395.00	\$ 5,786.00
529-6107	UNIFORM ALLOWANCE	\$ -	\$ -	\$ -
529-6109	CAR ALLOWANCE	\$ -	\$ -	\$ -
TOTAL PERSONNEL		\$ 119,484.00	\$ 116,704.00	\$ 124,095.00

MATERIALS/SUPPLIES				
529-6202	Office Expense	\$ 25.00	\$ -	\$ 600.00
529-6203	FUEL & LUBRICANTS	\$ 3,116.00	\$ 3,500.00	\$ 3,000.00
529-6204	Automobile Repair & Maint.	\$ 2,459.00	\$ 3,000.00	\$ 2,000.00
529-6205	Custodial Expense	\$ 27.00	\$ -	\$ 1,800.00
529-6206	MISCELLANEOUS	\$ 121.00	\$ 150.00	\$ -
529-6206-01	APPRECIATION/AWARD	\$ -	\$ -	\$ -
529-6207	Humane Supplies	\$ 2,469.00	\$ 3,800.00	\$ 1,400.00
529-6209	CHEMICALS	\$ -	\$ -	\$ 1,000.00
529-6210	Postage & Freight	\$ -	\$ -	\$ -
529-6218	Equipment > 500	\$ -	\$ -	\$ -
529-6218-01	Equipment < 500	\$ -	\$ -	\$ 600.00
Total Materials/supplies		\$ 8,217.00	\$ 10,450.00	\$ 10,400.00

CAPITAL OUTLAY				
529-6487	CAPITAL OUTLAY	\$ -	\$ -	
TOTAL CAPITAL OUTLAY	0	\$ -	\$ -	

EQUIPMENT AND SUPPLIES				
529-6321	TRAVEL & TRAINING	\$ 2,364.00	\$ 4,000.00	\$ 1,000.00
529-6322	CONTRACTED SERVICES	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00
529-6322-01	CONTRACTED BEE SERVICE	\$ -	\$ 3,000.00	
529-6323	Telephone & Communications	\$ 3,453.00	\$ 1,750.00	\$ 2,750.00
529-6323-01	Utilities	\$ -	\$ -	\$ -
529-6324	Equipment Repair & Maint.	\$ 1,619.00	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019 ACTUAL	CURRENT BUDGET	Budget 2020-2021
529-6325	Fees & Subscriptions	\$ 175.00	\$ 100.00	\$ 200.00
529-6326	RENTALS	\$ -	\$ -	\$ -
529-6327	INSURANCE-Other	\$ 1,886.00	\$ 2,580.00	\$ 2,580.00
529-6327-01	INSURANCE-Other	\$ -	\$ -	\$ -
529-6328	LEGAL & ACCOUNTING	\$ -	\$ -	\$ -
529-6328-01	CODIFICATION LEGAL	\$ -	\$ -	\$ -
529-6329	ELECTION EXPENSE	\$ -	\$ -	\$ -
529-6330	ADV & PUB RELATIONS	\$ -	\$ -	\$ -
529-6331	DRUG TESTING	\$ -	\$ 100.00	\$ 100.00
529-6336	CONTINGENT EXPENSE	\$ -	\$ -	\$ -
529-6340	Building Repair & Maint.	\$ 524.00	\$ 1,500.00	\$ 1,000.00
529-6341	ENGINEERING FEES	\$ -	\$ -	\$ -
529-6342	Legal & Professional Fees	\$ -	\$ -	\$ -
529-6348	Uniform Expense	\$ 100.00	\$ 500.00	\$ 500.00
529-6351	Do not use	\$ -	\$ -	\$ -
529-6351-01	Expenses-Animal Cruelty Progra	\$ -	\$ -	\$ -
529-6353	INTEREST ON NOTES	\$ -	\$ -	\$ -
529-6364	EQUALIZATION & VAL	\$ -	\$ -	\$ -
		\$ 11,321.00	\$ 15,930.00	\$ 9,330.00
TOTAL 29 -ANIMAL CONTROL		\$ 147,239.00	\$ 143,084.00	\$ 143,825.00

Garage

		2018-2019 ACTUAL	CURRENT BUDGET	Budget 2020-2021
PERSONNEL				
530-6101	SALARIES	49,607	\$ 49,421.00	\$ 49,421.00
530-6101-01	SALARIES OVERTIME	1,532	\$ 2,000.00	\$ 2,000.00
530-6101-02	SALARIES OT CODE ENF	0	\$ -	\$ -
530-6102	SOCIAL SECURITY	4,058	\$ 3,781.00	\$ 3,781.00
530-6102-01	SOCIAL SECURITY (OT)	0	\$ -	\$ -
530-6103	STATE RETIREMENT	3,276	\$ 2,969.00	\$ 2,969.00
530-6103-01	STATE RETIREMENT (OT)	0	\$ -	\$ -
530-6104	INSURANCE-HEALTH	5,497	\$ 5,575.00	\$ 5,575.00
530-6104-01	INSURANCE HEALTH (OT)	0	\$ -	\$ -
530-6105	UNEMPLOYMENT TAX	9	\$ 162.00	\$ 162.00
530-6106	WORKMEN'S COMP	0	\$ 222.00	\$ 222.00
530-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
530-6109	CAR ALLOWANCE	0	\$ -	\$ -
530-6139	COUNCIL EXPENSE	0	\$ -	\$ -
530-6140	MAYOR'S EXPENSE	0	\$ -	\$ -
TOTAL PERSONNEL		63,980	\$ 64,130.00	\$ 64,130.00
MATERIALS/SUPPLIES				
530-6203	FUEL & LUBRICANTS	308	\$ 1,800.00	\$ 1,800.00
530-6206	MISCELLANEOUS 7-16-2018	493	\$ 500.00	\$ 500.00
TOTAL MATERIALS/SUPPLIES		801	\$ 2,300.00	\$ 2,300.00
EQUIPMENT AND SUPPLIES				
530-6323	TELEPHONE & COMM	206	\$ -	\$ -
530-6327	INSURANCE-OTHER	474	\$ 660.00	\$ 660.00
530-6331	DRUG TESTING	0	\$ 75.00	\$ 75.00
530-6348	UNIFORMS	394	\$ 375.00	\$ 375.00
TOTAL EQUIPMENT AND SUPPLIES		1,075	\$ 1,110.00	\$ 1,110.00
Total Garage		65,856	\$ 67,540.00	\$ 67,540.00

City of Robstown

Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

	2018-2019	CURRENT	Budget
	ACTUAL	BUDGET	2020-2021

Street

	2018-2019	CURRENT	REQUESTED
	ACTUAL	BUDGET	BUDGET
PERSONNEL			
531-6101	SALARIES	154,433	\$ 209,059.00
531-6101-01	SALARIES OVERTIME	771	\$ 1,000.00
531-6102	SOCIAL SECURITY	11,210	\$ 16,613.00
531-6103	STATE RETIREMENT	9,922	\$ 13,046.00
531-6104	INSURANCE-HEALTH	16,519	\$ 27,873.00
531-6105	UNEMPLOYMENT TAX	27	\$ 810.00
531-6106	WORKMEN'S COMP	7,631	\$ 977.00
TOTAL PERSONNEL	200,512	\$ 269,378.00	\$ 248,199.00

MATERIALS/SUPPLIES			
531-6202	OFFICE SUPPLIES	0	\$ -
531-6203	FUEL & LUBRICANTS	18,339	\$ 23,000.00
531-6204	Repair Parts	27,579	\$ 10,000.00
531-6204-01	Repair Services	0	\$ -
531-6204-02	Tires	0	\$ -
531-6205	MAINTENANCE SUPPLIES	2,194	\$ 2,500.00
531-6206	MISCELLANEOUS	0	\$ -
531-6206-01	APPRECIATION/AWARD	325	\$ -
531-6208	APPRECIATION/AWARD	0	\$ -
531-6210	POSTAGE	0	\$ -
531-6214	STREET MATERIALS	67,742	\$ 35,000.00
531-6215	EQUIP <500	331	\$ -
531-6216	SIGN SHOP SUPPLIES	6,924	\$ 4,000.00
531-6217	WELDING SUPPLIES	329	\$ -
531-6218	EQUIPMENT > 500	0	\$ -
TOTAL MATERIALS/SUPPLIES	123,762	\$ 74,500.00	\$ 91,500.00

CAPITAL OUTLAY			
531-6487	CAPITAL OUTLAY	0	\$ -
531-6487-01	CAPITAL OUTLAY- STREETS	30,989	\$ 6,395.00
531-6488	STREET PROJECTS	0	\$ -
531-6488-01	RTA MARTIANA ORTIZ PROJECT	1,171	\$ 21,405.00
531-6488-02	CAPITAL OUTLAY-CR 36 BRIDGE	0	\$ 56,162.00
531-6488-03	CAPITAL OUTLAY-Public Access Road		\$ -
TOTAL CAPITAL OUTLAY	32,160	\$ 83,962.00	\$ 260,000.00

EQUIPMENT AND SUPPLIES			
531-6321	TRAVEL & TRAINING	0	\$ -
531-6322	CONTRACTUAL SERVICES	28,558	\$ 8,100.00
531-6323	TELEPHONE & COMM	3,671	\$ 1,750.00
531-6324	UTILITIES	0	\$ -
531-6325	FEES/SUBSCRIPTIONS	0	\$ -
531-6326	RENTALS	0	\$ -
531-6327	INSURANCE-OTHER	17,707	\$ 18,176.00
531-6328	LEGAL & ACCOUNTING	0	\$ -
531-6329	ELECTION EXPENSE	0	\$ -
531-6330	ADV & PUB RELATIONS	0	\$ -
531-6331	DRUG TESTING	90	\$ 200.00
531-6332	CODIFICATION LEGAL	0	\$ -
531-6336	CONTINGENT EXPENSE	0	\$ -
531-6340	BUILD REPAIRS & MAINT	0	\$ -
531-6341	ENGINEERING FEES	6,643	\$ -
531-6342	BRIDGE REPAIRS	0	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
531-6343	SIGNAL LIGHT REPAIR	0	\$ -	\$ -
531-6345	SEAL COAT FEES	0	\$ -	\$ -
531-6348	UNIFORMS	2,179	\$ 2,900.00	\$ 2,900.00
531-6349	COG GRANT	0	\$ -	\$ -
531-6353	INTEREST ON NOTES	0	\$ -	\$ -
531-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		58,849	\$ 31,126.00	\$ 13,350.00
TOTAL 31 -PW - STM		415,283	\$ 458,966.00	\$ 613,049.00

Pool

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
PERSONNEL				
532-6101	SALARIES	37,081	\$ 43,745.00	\$ 43,745.00
532-6101-01	SALARIES OVERTIME	4,470	\$ 5,000.00	\$ 5,000.00
532-6102	SOCIAL SECURITY	3,179	\$ 3,347.00	\$ 3,347.00
532-6103	STATE RETIREMENT	0	\$ -	\$ -
532-6104	INSURANCE-HEALTH	0	\$ -	\$ -
532-6105	UNEMPLOYMENT TAX	42	\$ 2,592.00	\$ 2,592.00
532-6106	WORKER'S COMP	0	\$ 197.00	\$ 197.00
TOTAL PERSONNEL		44,771	\$ 54,881.00	\$ 54,881.00
MATERIALS/SUPPLIES				
532-6202	OFFICE SUPPLIES	0	\$ -	\$ -
532-6203	FUEL & LUBRICANTS	0	\$ -	\$ -
532-6204	EQUIP REPAIR & MAINT	1,594	\$ 2,000.00	\$ 2,000.00
532-6204-02	MISC REPAIRS	146	\$ -	\$ -
532-6205	CUSTODIAL	378	\$ 500.00	\$ 500.00
532-6206	MISCELLANEOUS	2,741	\$ 2,500.00	\$ 2,500.00
532-6206-01	MISC - CONCESSION	2,124	\$ 2,150.00	\$ 2,150.00
532-6208	APPRECIATION/AWARD	0	\$ -	\$ -
532-6209-00	CHEMICALS - SHOCK	4,259	\$ 4,200.00	\$ 4,200.00
532-6209-01	CHEMICALS - MURIATE 7-16	2,333	\$ 2,300.00	\$ 2,300.00
532-6209-02	CHEMICALS - CHLORINE	5,410	\$ 8,500.00	\$ 8,500.00
532-6210	POSTAGE	0	\$ -	\$ -
532-6214	STREET MATERIALS	0	\$ -	\$ -
532-6216	SIGN SHOP SUPPLIES	0	\$ -	\$ -
532-6217	WELDING SUPPLIES	240	\$ -	\$ -
532-6218	EQUIPMENT >500	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		19,225	\$ 22,150.00	\$ 22,150.00
CAPITAL OUTLAY				
532-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		0	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
532-6321	TRAVEL & TRAINING	0	\$ 1,000.00	\$ 1,000.00
532-6323	TELEPHONE & COMM	0	\$ -	\$ -
532-6324	UTILITIES	0	\$ 1,500.00	\$ 1,500.00
532-6325	FEES/SUBSCRIPTIONI	1,441	\$ 2,100.00	\$ 2,100.00
532-6326	RENTAL	0	\$ -	\$ -
532-6327	INSURANCE-OTHER	0	\$ -	\$ -
532-6328	LEGAL & ACCOUNTING	0	\$ -	\$ -
532-6329	ELECTION EXPENSE	0	\$ -	\$ -
532-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
532-6331	DRUG TESTING	720	\$ 1,000.00	\$ 1,000.00

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
532-6332	CODIFICATION LEGAL	0	\$ -	\$ -
532-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
532-6340	BUILDING REPAIRS & MAINT	0	\$ -	\$ -
532-6341	ENGINEERING FEES	0	\$ -	\$ -
532-6342	BRIDGE REPAIRS	0	\$ -	\$ -
532-6343	SIGNAL LIGHT REPAIR	0	\$ -	\$ -
532-6345	SEAL COAT FEES	0	\$ -	\$ -
532-6348	UNIFORMS	0	\$ -	\$ -
532-6349	COG GRANT	0	\$ -	\$ -
532-6353	INTEREST ON NOTES	0	\$ -	\$ -
532-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		2,161	\$ 5,600.00	\$ 5,600.00
TOTAL 32 -PW - pool		66,157	\$ 82,631.00	\$ 82,631.00

Parks

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
PERSONNEL				
533-6100	SALARIES	0	\$ -	\$ -
533-6100-01	SALARIES-PARKS	24,941	\$ 49,279.00	\$ 49,279.00
533-6100-02	SALARIES-POOL	0	\$ -	\$ -
533-6100-03	SALARIES-SAFEROOM	0	\$ -	\$ -
533-6101	SALARIES-OT	0	\$ -	\$ -
533-6101-01	SALARIES OT- PARKS	402	\$ 1,510.00	\$ 1,510.00
533-6101-02	SALARIES OT-POOL	0	\$ -	\$ -
533-6101-03	SALARIES-OT-SAFE ROOM	0	\$ -	\$ -
533-6102	SOCIAL SECURITY	1,917	\$ 3,732.00	\$ 3,732.00
533-6103	STATE RETIREMENT	1,623	\$ 2,930.00	\$ 2,930.00
533-6104	INSURANCE-HEALTH	5,497	\$ 11,149.00	\$ 11,149.00
533-6105	UNEMPLOYMENT TAX	9	\$ 324.00	\$ 324.00
533-6106	WORKMAN'S COMP	1,384	\$ 220.00	\$ 5,700.00
TOTAL PERSONNEL		35,773	\$ 69,144.00	\$ 74,624.00
MATERIALS/SUPPLIES				
533-6202	OFFICE SUPPLIES	0	\$ -	\$ -
533-6203	FUEL & LUBRICANTS	176	\$ 1,300.00	\$ 1,300.00
533-6203-01	FUEL & LUB-PARKS	1,462	\$ -	\$ -
533-6203-02	FUEL & LUB-POOL	0	\$ -	\$ -
533-6203-03	FUEL & LUB-SAFEROOM	0	\$ -	\$ -
533-6204	Repair Parts	0	\$ 7,500.00	\$ 6,000.00
533-6204-01	Repair Services	6,378	\$ -	\$ -
533-6204-02	Tires	0	\$ -	\$ -
533-6204-03	EQUIP REPAIR & MAINT-SAFEROOM	0	\$ -	\$ -
533-6205	CUSTODIAL	0	\$ -	\$ -
533-6206	MISCELLANEOUS	0	\$ 500.00	\$ -
533-6206-01	MISCELLANEOUS-PARK	945	\$ -	\$ -
533-6206-02	MISCELLANEOUS-POOL	445	\$ -	\$ -
533-6206-03	MISCELLANEOUS-SAFEROOM	0	\$ -	\$ -
533-6206-04	Misc. - Concession Resale	0	\$ -	\$ -
533-6208	APPRECIATION/AWARD	0	\$ -	\$ -
533-6209-00	CHEMICALS	0	\$ -	\$ -
533-6209-01	CHEMICALS - MUR	0	\$ -	\$ -
533-6209-02	CHEMICALS - CHL	0	\$ -	\$ -
533-6210	POSTAGE	0	\$ -	\$ -
533-6212	LANDSCAPING	0	\$ -	\$ -
533-6212-01	LANDSCAPING-PARKS	0	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
533-6212-02	LANDSCAPING-POOL	0	\$ -	\$ -
533-6212-03	LANDSCAPING-SAFEROOM	0	\$ -	\$ -
533-6215	EQUIPMENT <500	0	\$ -	\$ -
533-6215-01	EQUIPMENT -PARKS <500	0	\$ -	\$ -
533-6215-02	EQUIPMENT- POOL <500	0	\$ -	\$ -
533-6215-03	EQUIPMENT--SAFEROOM <500	0	\$ -	\$ -
533-6216	SIGN SHOP SUPPLIES	0	\$ -	\$ -
533-6218	EQUIPMENT >500	0	\$ -	\$ -
533-6218-01	EQUIPMENT-PARKS >500	0	\$ -	\$ 8,000.00
533-6218-02	EQUIPMENT-POOL >500	0	\$ -	\$ -
533-6218-03	EQUIPMENT-SAFEROOM >500	0	\$ -	\$ -
533-6221-01	TRAVEL & TRAINING-PARKS	0	\$ -	\$ -
533-6221-02	TRAVEL & TRAINING -POOL	0	\$ -	\$ -
533-6221-03	TRAVEL & TRAINING - SAFEROOM	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		9,405	\$ 9,300.00	\$ 15,300.00
CAPITAL OUTLAY				
533-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY	0	0	\$ -	
EQUIPMENT AND SUPPLIES				
533-6321	TRAVEL & TRAINING	0	\$ -	\$ -
533-6322	CONTRACTED SERV	24,960	\$ 22,900.00	
533-6323	TELEPHONE & COMMUNICATIONS	1,955	\$ 1,150.00	\$ 1,425.00
533-6323-01	TELEPH & COMM. - PARKS	0	\$ 275.00	\$ -
533-6323-02	TELEPH & COMM - POOL	0	\$ -	\$ -
533-6323-03	TELEPH & COMM. SAFEROOM	0	\$ -	\$ -
533-6324	UTILITIES	39	\$ -	\$ -
533-6324-01	UTILITIES-PARKS	23	\$ -	\$ -
533-6324-02	UTILITIES-POOL	0	\$ -	\$ -
533-6324-03	UTILITIES-SAFEROOM	0	\$ -	\$ -
533-6325	FEES/SUBSCRIPTIONS	0	\$ -	\$ -
533-6325-02	WEB PAY CREDIT CARD CHARGE	0	\$ -	\$ -
533-6326	RENTALS	0	\$ -	\$ -
533-6326-01	RENTALS-PARKS	0	\$ -	\$ -
533-6326-02	RENTALS-POOL	0	\$ -	\$ -
533-6326-03	RENTALS-SAFEROOM	0	\$ -	\$ -
533-6327	INSURANCE - OTHER	2,492	\$ 3,000.00	\$ 1,160.00
533-6327-01	INSURANCE OTHER-PARKS	0	\$ -	\$ -
533-6327-02	INSURANCE OTHER-POOL	0	\$ -	\$ -
533-6327-03	INSURANCE OTHER-SAFEROOM	0	\$ -	\$ -
533-6328	LEGAL & ACCOUNTING	0	\$ -	\$ -
533-6329	ELECTION EXPENSE	0	\$ -	\$ -
533-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
533-6331	DRUG TESTING	0	\$ -	\$ -
533-6331-01	DRUG TESTING-PARKS	45	\$ 50.00	\$ 100.00
533-6331-02	DRUG TESTING-POOL	0	\$ -	\$ -
533-6331-03	DRUG TESTING-SAFEROOM	0	\$ -	\$ -
533-6332	CODIFICATION LEGAL	0	\$ -	\$ -
533-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
533-6340	BLDG-REPAIR & MAINT	0	\$ -	\$ -
533-6340-01	BLDG REPAIR & MAINT-PARKS	0	\$ -	\$ -
533-6340-02	BLDG REPAIR & MAINT-POOL	0	\$ -	\$ -
533-6340-03	BLDG REPAIR & MAINT-SAFEROOM	0	\$ -	\$ -
533-6341	ENGINEERING FEES	0	\$ -	\$ -
533-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
533-6348	UNIFORMS	0	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
533-6348-01	UNIFORMS-PARKS	810	\$ 1,000.00	\$ 1,000.00
533-6348-02	UNIFORMS-POOL	0	\$ -	\$ -
533-6348-03	UNIFORMS-SAFEROOM	0	\$ -	\$ -
533-6353	INTEREST ON NOTES	0	\$ -	\$ -
533-6364	EQUALIZATION & VALUE	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		30,324	\$ 28,375.00	\$ 3,685.00
TOTAL 33 -PW - PRP		75,502	\$ 106,819.00	\$ 93,609.00

Sanitation

		2018-2019	CURRENT	REQUESTED
PERSONNEL		ACTUAL	BUDGET	BUDGET
534-6100	SALARIES	0	\$ -	\$ -
534-6100-01	SALARIES -SANITATION	289,447	\$ 282,231.00	\$ 282,231.00
534-6100-02	SALARIES -GARAGE	0	\$ -	\$ -
534-6101	SALARIES OVERTIME	0	\$ -	\$ -
534-6101-01	SALARIES OT- SANITATION	13,713	\$ 12,000.00	\$ 12,000.00
534-6101-02	SALARIES OT- GARAGE	0	\$ -	\$ -
534-6102	SOCIAL SECURITY	23,087	\$ 21,591.00	\$ 21,591.00
534-6103	STATE RETIREMENT	19,379	\$ 16,955.00	\$ 16,955.00
534-6104	INSURANCE-HEALTH	41,697	\$ 39,022.00	\$ 39,022.00
534-6105	UNEMPLOYMENT TAX	72	\$ 1,134.00	\$ 1,134.00
534-6106	WORKMEN'S COMP	7,585	\$ 1,270.00	\$ 9,972.00
534-6107	UNIFORM ALLOWANCE	0	\$ -	\$ -
534-6128-01	Equip >\$500 Carts & accessories	0	\$ -	\$ -
TOTAL PERSONNEL		394,980	\$ 374,203.00	\$ 382,905.00
MATERIALS/SUPPLIES				
534-6202	OFFICE SUPPLIES	685	\$ -	\$ -
534-6203	FUEL & LUBRICANT	0	\$ 55,000.00	\$ 64,000.00
534-6203-01	FUEL LUBE- SANITATION	55,350	\$ -	\$ -
534-6203-02	FUEL & LUBE - GARAGE	1,664	\$ -	\$ -
534-6204	Repair Parts	11,005	\$ 50,000.00	\$ 35,000.00
534-6204-01	Repair Services	104,693	\$ -	\$ 5,000.00
534-6204-02	Tires	0	\$ -	\$ 10,000.00
534-6205	CUSTODIAL	0	\$ -	\$ -
534-6206	MISCELLANEOUS	0	\$ -	\$ -
534-6206-01	MISCELLANEOUS- SANATATION	22	\$ -	\$ -
534-6206-02	MISCELLEOUS GARAGE	223	\$ -	\$ -
534-6208	APPRECIATION/AWARD	0	\$ -	\$ -
534-6210	POSTAGE	0	\$ -	\$ -
534-6215	EQUIP <500	0	\$ -	\$ -
534-6215-01	EQUIP SANITATION <500	0	\$ -	\$ -
534-6215-02	EQUIP <500 GARAGE	0	\$ -	\$ -
534-6218	EQUIP >500	0	\$ -	\$ -
534-6218-01	EQUIP >500 SANITATION	0	\$ -	\$ -
534-6218-02	EQUIP > 500 GARAGE	0	\$ -	\$ -
534-6228	CARTS	36,156	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		209,798	\$ 105,000.00	\$ 114,000.00
CAPITAL OUTLAY				
534-6487	CAPITAL OUTLAY	0	\$ 18,100.00	\$ 20,000.00
534-6487-01	CAPITAL OUTLAY-SANITATION	8,160	\$ 20,408.00	\$ 40,000.00
534-6487-02	CAPITAL OUTLAY-GARBAGE TRK	142,030	\$ 66,800.00	\$ 125,800.00
534-6487-03	Capital -Cleanup Trial Project	0	\$ -	
TOTAL CAPITAL OUTLAY		150,190	\$ 105,308.00	\$ 185,800.00

City of Robstown Proposed 2020-2021 Budget

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		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
EQUIPMENT AND SUPPLIES				
534-6307	LANDFILL MAINTENANCE	0	\$ -	\$ -
534-6308	LANDFILL TESTING	0	\$ -	\$ -
534-6321	TRAVEL & TRAINING	0	\$ -	\$ -
534-6321-01	TRAVEL & TRAINING SANITATION	0	\$ -	\$ -
534-6321-02	TRAVEL & TRAINING GARAGE	0	\$ -	\$ -
534-6322	CONTRACTURAL SERVICES	0	\$ -	\$ -
534-6323	TELEPH & COMM	3,739	\$ 1,751.00	\$ 1,751.00
534-6323-01	TELEPH & COMM SANITATION	0	\$ -	\$ -
534-6323-02	TELEPH & COMM- GARAGE	0	\$ -	\$ -
534-6324	UTILITIES	0	\$ -	\$ -
534-6324-01	UTLITIES -SANITATION	0	\$ -	\$ -
534-6324-02	UTILITIES-GARAGE	0	\$ -	\$ -
534-6325	FEES/SUBSCRIPTIONS	0	\$ -	\$ -
534-6326	RENTALS	0	\$ -	\$ -
534-6326-01	RENTALS-SANITATION	0	\$ -	\$ -
534-6326-02	RENTALS-GARAGE	0	\$ -	\$ -
534-6327	INSURANCE-OTHER	7,870	\$ 9,500.00	\$ 7,990.00
534-6327-01	INSURANCE-OTHER -SANITATION	0	\$ -	\$ -
534-6327-02	INSURANCE -OTHER-GARAGE	0	\$ -	\$ -
534-6328	LEGAL & ACCOUNTING	0	\$ -	\$ -
534-6329	ELECTION EXPENSE	0	\$ -	\$ -
534-6330	ADV& PUB RELATIONS	0	\$ -	\$ -
534-6330-01	ADV & PUB RELATIONS SANITATION	0	\$ -	\$ -
534-6330-02	ADV & PUB RELATIONS GARAGE	0	\$ -	\$ -
534-6331	DRUG TESTING	0	\$ 300.00	\$ 300.00
534-6331-01	DRUG TEST SANITATION	45	\$ -	\$ -
534-6331-02	DRUG TESTING GARAGE	0	\$ -	\$ -
534-6332	CODIFICATION LEGAL	0	\$ -	\$ -
534-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
534-6340	BUILDING REPAIRS & MAINT	0	\$ -	\$ -
534-6340-01	BLDG REPAIR & MAINT-SANITATION	0	\$ -	\$ -
534-6340-02	BLDG &REPAIR MAINT-GARAGE	0	\$ -	\$ -
534-6341	ENGINEERING FEES	0	\$ -	\$ -
534-6342	FINANCIAL CONSULTING FEES	0	\$ -	\$ -
534-6348	UNIFORMS	270	\$ -	\$ -
534-6348-01	UNIFORMS - SANITATION	3,411	\$ 3,900.00	\$ 3,900.00
534-6348-02	UNIFORMS-GARAGE	0	\$ -	\$ -
534-6353	INTEREST ON NOTES	0	\$ -	\$ -
534-6361	DISPOSAL FEES	0	\$ -	\$ -
534-6361-01	DISPOSAL FEES SANITATION	361,199	\$ 334,000.00	\$ 334,000.00
534-6361-02	DISPOSAL FEES-GARAGE	0	\$ -	\$ -
534-6361-03	Disposal-Cleanup Trial Project	0	\$ -	\$ 15,000.00
534-6361-04	Disposal Fees - Outlet Mall	5,809	\$ 10,000.00	\$ 5,000.00
534-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		382,342	\$ 359,451.00	\$ 367,941.00
TOTAL 34 -PW - SANG		1,137,310	\$ 943,962.00	\$ 1,050,646.00

Administration-Public Works

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
PERSONNEL				
535-6101	SALARIES	129,720	\$ 130,771.00	\$ 130,771.00
535-6101-01	SALARIES OVERTIME	108	\$ 30.00	\$ 30.00
535-6102	SOCIAL SECURITY	9,245	\$ 10,004.00	\$ 10,004.00

City of Robstown

Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
535-6103	STATE RETIREMENT	8,304	\$ 7,856.00	\$ 7,856.00
535-6104	INSURANCE - HEALTH	10,766	\$ 11,149.00	\$ 11,149.00
535-6105	UNEMPLOYMENT TAX	18	\$ 324.00	\$ 324.00
535-6106	WORKER'S COMP INSURANCE	706	\$ 588.00	\$ 588.00
TOTAL PERSONNEL		158,867	\$ 160,722.00	\$ 160,722.00
MATERIALS/SUPPLIES				
535-6202	OFFICE SUPPLIES	1,518	\$ 1,500.00	\$ 1,000.00
535-6203	FUEL & LUBE	2,215	\$ 1,500.00	\$ 1,000.00
535-6204	EQUIP REPAIR & MAINT	1,036	\$ 500.00	\$ 4,000.00
535-6205	CUSTODIAL	724	\$ 600.00	\$ 300.00
535-6206	MISCELLANEOUS	322	\$ 500.00	\$ 100.00
535-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
535-6207	BUILDING REPAIRS	0	\$ -	\$ -
535-6208	APPRECIATION/AWARD	0	\$ -	\$ -
535-6210	POSTAGE	0	\$ -	\$ -
535-6215	EQUIP TOOLS <500	0	\$ -	\$ -
535-6216	SIGN SHOP SUPPLIES	0	\$ -	\$ -
535-6218	EQUIPMENT >500	0	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		5,814	\$ 4,600.00	\$ 6,400.00
CAPITAL OUTLAY				
535-6487	CAPITAL OUTLAY	0	\$ -	\$ -
TOTAL CAPITAL OUTLAY		0	\$ -	
EQUIPMENT AND SUPPLIES				
535-6321	TRAVEL & TRAINING	105	\$ 500.00	\$ 1,420.00
535-6322	Contracted Services	0	\$ -	\$ -
535-6323	TELEPH & COMM	5,913	\$ 4,320.00	\$ 4,100.00
535-6324	UTILITIES	1,102	\$ 2,000.00	\$ 4,500.00
535-6325	FEES/SUBSCRIPTIONS	0	\$ 200.00	\$ 200.00
535-6326	RENTALS	0	\$ -	\$ -
535-6327	INSURANCE-OTHER	2,755	\$ 3,400.00	\$ 3,400.00
535-6328	LEGAL & ACCOUNTING	0	\$ -	\$ -
535-6329	ELECTION EXPENSE	0	\$ -	\$ -
535-6330	ADV & PUB RELATIONS	0	\$ -	\$ -
535-6331	DRUG TESTING	0	\$ -	\$ -
535-6332	CODIFICATION LEGAL	0	\$ -	\$ -
535-6333	IT/SOFTWARE EXPENSE	203	\$ -	\$ -
535-6336	CONTINGENT EXPENSE	0	\$ -	\$ -
535-6339	UNIT EQUIPMENT	0	\$ -	\$ -
535-6340	BUILDING REPAIRS & MAINT	0	\$ -	\$ -
535-6341	ENGINEERING FEES	0	\$ -	\$ -
535-6345	SEAL COAT FEES	0	\$ -	\$ -
535-6348	UNIFORMS	728	\$ 780.00	\$ 780.00
535-6349	COG GRANT	0	\$ -	\$ -
535-6353	INTEREST ON NOTES	0	\$ -	\$ -
535-6364	EQUALIZATION & VAL	0	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		10,805	\$ 11,200.00	\$ 14,400.00
TOTAL 35 -PW - ADMIN		175,487	\$ 176,522.00	\$ 181,522.00
MIS				
		2018-2019	CURRENT	REQUESTED
PERSONNEL		ACTUAL	BUDGET	BUDGET
536-6101	SALARIES	\$ 11,399.00	\$ -	\$ -
536-6101-01	SALARIES OVERTIME	\$ -	\$ -	\$ -

City of Robstown Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
536-6102	SOCIAL SECURITY	\$ 940.00	\$ -	\$ -
536-6103	STATE RETIREMENT	\$ 767.00	\$ -	\$ -
536-6104	INSURANCE - HEALTH	\$ 440.00	\$ -	\$ -
536-6105	UNEMPLOYMENT TAX	\$ -	\$ -	\$ -
536-6106	WORKERS COMPENSATION	\$ -	\$ -	\$ -
536-6107	UNIFORM ALLOWANCE	\$ -	\$ -	\$ -
TOTAL PERSONNEL		\$ 13,546.00		
MATERIALS/SUPPLIES				
536-6202	OFFICE EXPENSE	\$ -	\$ -	\$ -
536-6203	FUEL & LUBRICANTS	\$ 200.00	\$ -	\$ -
536-6204	Vehicle Repairs & Maintenance	\$ 56.00	\$ -	\$ -
536-6206-01	APPRECIATION/AWARD	\$ -	\$ -	\$ -
536-6208	UNIFORM EXPENSE	\$ -	\$ -	\$ -
536-6215-01	EQUIPMENT >500	\$ -	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		\$ 256.00	\$ -	\$ -
EQUIPMENT AND SUPPLIES				
536-6321	TRAVEL & TRAINING	\$ -	\$ -	\$ -
536-6322	CONTRACTURAL SERVICES	\$ 3,868.00	\$ 25,000.00	\$ -
536-6323	TELEPHONE & COM	\$ -	\$ -	\$ -
536-6328	LEGAL & PROFESSIONAL	\$ -	\$ -	\$ -
536-6331	Drug Testing	\$ -	\$ -	\$ -
536-6374	CAPITAL OUTLAY	\$ 11,000.00	\$ -	\$ -
TOTAL EQUIPMENT AND SUPPLIES		\$ 14,868.00	\$ 25,000.00	\$ -
TOTAL 36 - MIS		\$ 14,868.00	\$ 25,000.00	\$ -

QUALITY CONTROL

		2018-2019	CURRENT	REQUESTED
		ACTUAL	BUDGET	BUDGET
537-6101	SALARIES	110,288	\$ 106,965.00	\$ 54,654.45
537-6101-01	SALARIES OVERTIME	1,641	\$ -	\$ 1,000.00
537-6102	SOCIAL SECURITY	7,850	\$ 8,718.00	\$ 5,156.65
537-6103	STATE RETIREMENT	7,162	\$ 6,846.00	\$ 3,879.28
537-6104	INSURANCE-HEALTH	16,104	\$ 16,724.00	\$ 11,129.76
537-6105	UNEMPLOYMENT TAX	27	\$ 486.00	\$ 324.00
537-6106	WORKERS COMPENSATION	0	\$ 513.00	\$ 276.37
TOTAL PERSONNEL		143,072	\$ 140,252.00	\$ 76,420.51
MATERIALS/SUPPLIES				
537-6202	OFFICE EXPENSE	5,272	\$ 2,130.00	\$ 2,130.00
537-6206	MISCELLANEOUS	41	\$ 500.00	\$ 100.00
537-6206-01	APPRECIATION/AWARD	0	\$ -	\$ -
537-6208	UNIFORM EXPENSE	149	\$ -	\$ 300.00
537-6210	POSTAGE	0	\$ -	\$ 1,000.00
537-6218	EQUIPMENT > \$500	80	\$ -	\$ 300.00
537-6218-01	EQUIPMENT <\$500	746	\$ -	\$ -
TOTAL MATERIALS/SUPPLIES		6,288	\$ 2,630.00	\$ 3,830.00
EQUIPMENT AND SUPPLIES				
537-6321	TRAVEL & TRAINING	0	\$ -	\$ -
537-6322	CONTRACTUAL SERVICES	270	\$ 9,000.00	\$ 1,500.00
537-6323	TELEPHONE & COMMUNICATIONS	0	\$ 370.00	\$ 370.00
537-6325	FEES/SUBSCRIPTIONS	0	\$ -	\$ 1,200.00
537-6326	RENTALS	606	\$ -	\$ 1,860.00

City of Robstown
Proposed 2020-2021 Budget

Based on a No New Revenue Tax Rate of .908558 per \$100 of Appraised value

		2018-2019	CURRENT	Budget
		ACTUAL	BUDGET	2020-2021
537-6330	ADV & PUBLIC RELATIONS	2,355	\$ 2,000.00	\$ 3,000.00
537-6331	DRUG TESTING	0	\$ -	\$ -
Total Equipment and supplies		3231	\$ 11,370.00	\$ 7,930.00
TOTAL 37 - Quality Control		152,591	\$ 154,252.00	\$ 80,250.51

Grants Local Match

538-6410-09	GRANT MATCH FAST FUND 284	0	\$ 10,000.00	\$ 10,000.00
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Total

Total Expenses \$ 8,812,774.98

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