

**City of Lometa
Fiscal Year 2019-2020
Budget Cover Page**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$7,285, which is a 9.16 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,680.

The members of the governing body voted on the budget as follows:

FOR: all

AGAINST: ∅

PRESENT and not voting: ∅

ABSENT: ∅

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	\$0.362228/100	\$0.393000/100
Effective Tax Rate:	\$0.335398/100	\$0.384989/100
Effective Maintenance & Operations Tax Rate:	\$0.335398/100	\$0.384989/100
Rollback Tax Rate:	\$0.362229/100	\$0.415788/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for City of Lometa secured by property taxes: \$0

**CITY OF LOMETA, TEXAS
PROPOSED BUDGET
FY 2019-2020**

EXPENSES	Current 2018-2019	FY 2019-2020	Difference
INCOME			
ADMINISTRATION	\$ 120,936.00	\$ 141,256.00	\$ (20,320.00)
MUNICIPAL COURT	\$ 270,499.00	\$ 267,272.00	\$ 3,227.00
LAW ENFORCEMENT	\$ 148,827.00	\$ 177,927.00	\$ (29,100.00)
SENIOR CENTER	\$ 4,000.00	\$ 4,500.00	\$ (500.00)
FIRE DEPARTMENT	\$ 21,200.00	\$ 23,150.00	\$ (1,950.00)
MAINTENANCE / PARK	\$ 106,142.00	\$ 138,084.00	\$ (31,942.00)
TOTAL	\$ 671,604.00	\$ 752,189.00	\$ (80,585.00)

**CITY OF LOMETA, TEXAS
PROPOSED BUDGET
FY 2019-2020**

ADMINISTRATION	Current 2018-2019	FY 2019-2020	Difference
ADVERTISING	\$ 500.00	\$ 500.00	\$ -
ATTORNEY FEES	\$ 3,000.00	\$ 4,000.00	\$ (1,000.00)
AUDIT	\$ 8,000.00	\$ 8,000.00	\$ -
DUES	\$ 1,200.00	\$ 1,200.00	\$ -
ELECTION EXPENSES	\$ 3,000.00	\$ 4,000.00	\$ (1,000.00)
NEW EQUIPMENT	\$ 1,000.00	\$ 1,000.00	\$ -
FUEL EXPENSE	\$ 500.00	\$ 500.00	\$ -
INSURANCE- PROPERTY, ETC.	\$ 17,000.00	\$ 17,668.00	\$ (668.00)
INSURANCE- HEALTH	\$ 6,274.00	\$ 6,463.00	\$ (189.00)
LCAD	\$ 1,200.00	\$ 1,200.00	\$ -
OFFICE SUPPLIES/POSTAGE	\$ 8,000.00	\$ 9,000.00	\$ (1,000.00)
BUILDING REPAIR/MAINTENANCE	\$ 3,000.00	\$ 6,500.00	\$ (3,500.00)
EQUIPMENT REPAIR/MAINTENANCE	\$ 300.00	\$ 300.00	\$ -
SALARIES	\$ 24,960.00	\$ 25,709.00	\$ (749.00)
TELEPHONE	\$ 3,000.00	\$ 4,000.00	\$ (1,000.00)
ADMINISTRATION TRAINING	\$ 4,000.00	\$ 1,500.00	\$ 2,500.00
UTILITIES	\$ 20,000.00	\$ 20,000.00	\$ -
EMPLOYEE BONUS(S)	\$ -	\$ 2,544.00	\$ (2,544.00)
PAYROLL EXPENSES	\$ 16,002.00	\$ 20,628.00	\$ (4,626.00)
IRA- EMPLOYER CONTRIBUTION	\$ -	\$ 6,544.00	\$ (6,544.00)
TOTAL	\$ 120,936.00	\$ 141,256.00	\$ (20,320.00)

**CITY OF LOMETA, TEXAS
PROPOSED BUDGET
FY 2019-2020**

MUNICIPAL COURT	Current 2018-2019	FY 2019-2020	Difference
ATTORNEY FEES	\$ 5,000.00	\$ 10,000.00	\$ (5,000.00)
SALARIES	\$ 36,525.00	\$ 28,109.00	\$ 8,416.00
HEALTH INSURANCE	\$ 6,274.00	\$ 6,463.00	\$ (189.00)
DUES	\$ 4,000.00	\$ 4,000.00	\$ -
FEES TO COMPTROLLER	\$ 215,000.00	\$ 215,000.00	\$ -
FUEL & OIL	\$ 300.00	\$ 300.00	\$ -
OFFICE SUPPLIES/POSTAGE	\$ 2,500.00	\$ 2,500.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 500.00	\$ 500.00	\$ -
TRAINING	\$ 400.00	\$ 400.00	\$ -
** SALARIES INCLUDES JUDGE WATSON'S ANNUAL PAY OF \$2400.00			
TOTAL	\$ 270,499.00	\$ 267,272.00	\$ 3,227.00

**CITY OF LOMETA, TEXAS
PROPOSED BUDGET
FY 2019-2020**

LAW ENFORCEMENT	Current 2018-2019	FY 2019-2020	Difference
DUES	\$ 3,000.00	\$ 3,000.00	\$ -
EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
FUEL & OIL	\$ 8,000.00	\$ 8,000.00	\$ -
VEHICLE EXPENSE	\$ 5,000.00	\$ 5,000.00	\$ -
SALARIES	\$ 107,991.00	\$ 121,539.00	\$ (13,548.00)
REPAIRS/MAINT EQUIPMENT	\$ 5,000.00	\$ 5,000.00	\$ -
SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ -
UNIFORMS	\$ 2,000.00	\$ 2,000.00	\$ -
TELEPHONE	\$ 2,000.00	\$ 3,000.00	\$ (1,000.00)
TRAINING	\$ 1,000.00	\$ 3,000.00	\$ (2,000.00)
HEALTH INSURANCE	\$ 6,836.00	\$ 19,388.00	\$ (12,552.00)
TOTAL	\$ 148,827.00	\$ 177,927.00	\$ (29,100.00)

**CITY OF LOMETA, TEXAS
PROPOSED BUDGET
FY 2019-2020**

SENIOR CENTER	Current 2018-2019	FY 2019-2020	Difference
REPAIRS/MAINT BUILDING	\$ 1,000.00	\$ 1,000.00	\$ -
UTILITIES	\$ 3,000.00	\$ 3,500.00	\$ (500.00)
TOTAL SENIOR CENTER	\$ 4,000.00	\$ 4,500.00	\$ (500.00)
FIRE DEPARTMENT	Current 2018-2019	FY 2019-2020	Difference
EQUIPMENT	\$ 8,500.00	\$ 8,500.00	\$ -
FUEL & OIL	\$ 600.00	\$ 600.00	\$ -
VEHICLE MAINTENANCE	\$ 3,000.00	\$ 3,000.00	\$ -
STATE CERTS (RUN SHEETS)		\$ 950.00	\$ (950.00)
FIRE MARSHALL	\$ 900.00	\$ 900.00	\$ -
REP/MAINT BUILDING	\$ 1,000.00	\$ 1,000.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 1,500.00	\$ 2,000.00	\$ (500.00)
SUPPLIES	\$ 1,500.00	\$ 2,000.00	\$ (500.00)
TRAINING & EDUCATION	\$ 2,500.00	\$ 2,500.00	A
UTILITIES	\$ 1,700.00	\$ 1,700.00	\$ -
TOTAL FIRE DEPARTMENT	\$ 21,200.00	\$ 23,150.00	\$ (1,950.00)
FIRE DEPT/SENIOR CENTER	Current	Proposed	Difference
TOTAL	\$ 25,200.00	\$ 27,650.00	\$ (2,450.00)

**CITY OF LOMETA, TEXAS
ADOPTED BUDGET
FY 2019-2020**

MAINTENANCE	Current 2018-2019	FY 2019-2020	Difference
EQUIPMENT	\$ 3,000.00	\$ 3,000.00	\$ -
FUEL & OIL	\$ 5,000.00	\$ 5,000.00	\$ -
VEHICLE EXPENSE	\$ 1,500.00	\$ 2,000.00	\$ (500.00)
HEALTH INSURANCE	\$ 12,549.00	\$ 19,389.00	
UNIFORMS	\$ 2,800.00	\$ 2,250.00	\$ 550.00
REPAIRS/MAINT BUILDING	\$ 250.00	\$ 250.00	\$ -
REPAIRS/MAINT EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ -
STREET REPAIRS	\$ 5,000.00	\$ 5,000.00	\$ -
SALARIES	\$ 47,694.40	\$ 67,845.00	\$ (20,150.60)
SUPPLIES	\$ 2,500.00	\$ 2,500.00	\$ -
UTILITIES	\$ 350.00	\$ 350.00	\$ -
TOTAL	\$ 84,643.40	\$ 111,584.00	\$ (26,940.60)
PARK	Current 2018-2019	FY 2019-2020	Difference
REPAIRS/MAINT BUILDING	\$ 5,000.00	\$ 5,000.00	\$ -
SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -
UTILITIES	\$ 15,000.00	\$ 20,000.00	\$ (5,000.00)
TOTAL	\$ 21,500.00	\$ 26,500.00	\$ (5,000.00)
TOTAL	\$ 106,143.40	\$ 138,084.00	\$ (31,940.60)