

CITY OF TODD MISSION BUDGET 2019

INCOME 2019:

SALES TAX:	\$395,000.00
CITATIONS:	\$40,000.00
BUSINESS LICENSE:	\$30,000.00
FRANCHISE FEES	\$60,000.00

TOTAL INCOME 2018	\$525,000.00
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EXPENSES 2018

POLICE DEPARTMENT

	\$306,387.20
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ADMINISTRATIVE

	\$209,800.00
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COURT

	\$8,800.00
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TOTAL CITY EXPENSES 2018	\$524,987.20
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SURPLUS	\$12.80
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ADMINISTRATIVE

Personnel	\$112,000.00
Training	\$2,500.00
TML Membership	\$1,200.00
Copier Contract	\$3,500.00
INFORMATION TECH	\$3,000.00
UTILITIES	\$7,000.00
Building Maint	\$3,000.00
PAYROLL SERVICE	\$2,000.00
TML INSURANCE	\$12,000.00
Health Insurance	\$11,000.00
CPA Services	\$3,000.00
Legal Services	\$8,000.00
Janitorial Services	\$2,600.00
TWC Unemployment	\$3,000.00
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Total	\$173,800.00

SERVICES

Mowing	\$8,000.00
Road Repair	\$10,000.00
Fire Department	\$18,000.00

\$209,800.00

POLICE DEPARTMENT

Personnel

Chief	\$75,000.00
SGT	\$48,000.00
Officer 2	\$45,760.00
Officer 3	\$36,000.00
Officer 4	\$36,000.00
Hourly	\$165,760.00
Total	\$240,760.00

Overtime	\$11,603.20
Insurance	\$12,000.00
Grimes County Fill	\$10,000.00

Training & Travel	\$1,000.00
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Materials&Supplies

Communication	\$2,500.00
IT	\$1,000.00
Office Supplies	\$500.00
Uniforms& Duty Gear	\$3,000.00
Ballistic vests	\$2,500.00
Evidence Storage	\$1,000.00

Vehicles & Maint

Vehicle Maint.	\$5,000.00
Fuel	\$8,000.00
Truck Payment	\$7,524.00
TOTAL	\$306,387.20

COURT

Software System	\$4,000.00
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COURT CLERK	\$400.00
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PROSECUTOR	\$2,000.00
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JUDGE	\$2,400.00
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	\$8,800.00
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