



TOWN OF ANTHONY, TEXAS
Fiscal Year 2019-20 Budget Request
 October, 2019 Thru September, 2020

General Fund - By Classification

Account #	Account	2018-19 BUDGET	2019-20 (Oct. - Sept.) Fiscal Year Budget Request					2019-20 BUDGET
			Administrative Request	Council Request	Municipal Court Request	Parks Request	Police Request	
REVENUES:								
4010	GENERAL PROPERTY TAX	\$ 740,000	\$ 770,565	\$ -	\$ -	\$ -	\$ -	\$ 770,565
4011	PLEGGED PROPERTY TAX - I&S	-	500,945	-	-	-	-	500,945
4020	ANTHONY HOUSING AUTHORITY	6,000	-	-	-	-	-	-
4030	PENALTIES & INTEREST	350	-	-	-	-	-	-
4050	SALES TAX	660,000	640,000	-	-	-	-	640,000
4070	STREET RENT GAS	27,000	8,300	-	-	-	-	8,300
4080	STREET RENT ELECTRIC	115,000	96,770	-	-	-	-	96,770
4090	STREET RENT TELEPHONE	13,000	9,275	-	-	-	-	9,275
4100	STREET RENT CABLE	17,000	17,670	-	-	-	-	17,670
4210	MIXED DRINK TAX	1,100	-	-	-	-	-	-
4310	BUSINESS LICENSES	38,000	21,800	-	-	-	-	21,800
4311	GAMING MACHINES	-	11,500	-	-	-	-	11,500
4312	BUSINESS LICENSES:4312-ALCOHOL PERMITS	-	1,880	-	-	-	-	1,880
4313	VENDOR'S PERMIT	-	500	-	-	-	-	500
4320	BUILDING PERMITS/INSP	12,000	30,000	-	-	-	-	30,000
4500	PARK INCOME	20,000	-	-	-	1,000	-	1,000
4610	COURT FINES	323,000	-	-	400,000	-	-	400,000
4710	INTEREST INCOME	25,000	-	-	-	-	-	-
4720	OTHER INCOME	-	-	-	-	120	-	120
4723	CREDIT CARD SERVICE CHARGE - SURCHARGE FEE	-	-	-	4,500	-	-	4,500
4724	FINGERPRINTS	-	-	-	-	2,500	-	2,500
4726-1	POLICE INTERCEPTOR PROGRAM	-	-	-	20,000	-	-	20,000
4725	POLICE REPORTS	-	-	-	-	1,150	-	1,150
4730	IMPOUND FEES	51,000	-	-	-	5,550	-	5,550
4730-1	TOWING FEES	-	-	-	-	19,150	-	19,150
4730-2	STORAGE FEES	-	-	-	-	11,300	-	11,300
4730-3	SALES TAX	-	-	-	-	1,150	-	1,150
4730-4	NOTIFICATION FEE	-	-	-	-	3,100	-	3,100
4790	CONTR & DONATIONS	-	650	-	-	-	-	650
4800	INTERGOVERNMENTAL REIMBURSEMENT	-	-	-	-	5,000	-	5,000
4831	PROPERTY/RAINBOW LAKE DR	-	15,000	-	-	-	-	15,000
4832	TOWER SPACE RENTAL	-	3,250	-	-	-	-	3,250
4900	AISD REIMBURSEMENT	54,000	-	-	-	61,285	-	61,285
4993	HIDTA	-	-	-	-	83,185	-	83,185
TOTAL REVENUES:		\$ 2,102,450	\$ 2,128,105	\$ -	\$ 424,500	\$ 1,000	\$ 193,490	\$ 2,747,095
EXPENDITURES:								
6110	SALARIES & WAGES	\$ 805,607	\$ 208,480	\$ 34,200	\$ 61,705	\$ 727,950	\$ -	\$ 1,032,335
6110-10	JCMF STIPEND	-	-	-	10,000	-	-	10,000
6132	OVERTIME	18,000	1,000	-	1,000	18,000	-	20,000
6133-1	POLICE OT - COURT	1,200	-	-	-	2,000	-	2,000
6145	HAZARD PAY POLICE DEPT.	4,000	-	-	-	4,000	-	4,000
6200	TMRS 401(K) CONTRIBUTION	24,352	7,845	-	1,565	22,000	-	31,410
6310	EMPLOYER PAYROLL TAXES	60,642	15,765	2,680	4,755	55,260	-	78,460
6312	SUTA TAX	-	210	35	65	725	-	1,035
6350	HEALTH INSURANCE	73,800	22,800	-	7,500	61,710	-	92,010
6360	INSURANCE W/C	39,673	48,500	-	-	-	-	48,500
6370	INS GEN LIABILITY	23,173	2,050	-	-	-	-	2,050
6385	INS LAW ENFORCEMENT	-	9,200	-	-	-	-	9,200
6386	INS ERROS & OMM	-	3,115	-	-	-	-	3,115
6387	INS AUTO PHYSICAL DAMAGE	-	7,480	-	-	-	-	7,480
6388	INS REAL & PERS PROPERTY	-	5,640	-	-	-	-	5,640
6389	INS MOBILE EQUIPMENT	-	1,560	-	-	-	-	1,560



TOWN OF ANTHONY, TEXAS
Fiscal Year 2019-20 Budget Request
 October, 2019 Thru September, 2020

General Fund - By Classification

2019-20 (Oct. - Sept.) Fiscal Year Budget Request

Account #	Account	2018-19 BUDGET	Administrative Request	Council Request	Municipal Court Request	Parks Request	Police Request	Street Request	2019-20 BUDGET
6395	OTHER INSURANCE	7,025	7,025	-	-	-	-	-	7,025
6380	INS VEHICLES	27,416	21,655	-	-	-	-	-	21,655
6510	AUDIT FEES	40,000	45,000	-	-	-	-	-	45,000
6520	BOOKKEEPING FEES	22,400	-	-	-	-	-	-	-
6530	ENGINEERING FEES	30,000	20,000	-	-	-	-	-	20,000
6540	LEGAL FEES	30,000	30,000	-	-	-	-	-	30,000
6545	PROFESSIONAL FEES	40,680	31,890	710	6,000	-	1,000	-	39,600
6545-7	PROFESSIONAL FEES: JUDGE	-	-	-	17,300	-	-	-	17,300
6550	CONTRACT HEALTH DEPT	56,959	62,400	-	-	-	-	-	62,400
6560	PAYROLL EXPENSES	10,000	10,000	-	-	-	-	-	10,000
6570	TAX COLL FEES EL PASO	1,669	1,670	-	-	-	-	-	1,670
6580	CENTRAL APPRAISAL FEE	13,331	16,000	-	-	-	-	-	16,000
6585	MISCELLANEOUS: PENALTIES & LATE FILING	-	150	-	-	-	-	-	150
6590	INSPECTION FEES	10,000	15,000	-	-	-	-	-	15,000
6600	REPS & MAINT EQUIPMENT	1,000	-	-	-	-	2,000	-	2,000
6610	REPS & MAINT BLDG	10,500	20,000	-	-	-	25,000	-	45,000
6611	PEST CONTROL	500	500	-	-	-	-	-	500
6620	REPS & MAINT VEHICLES	20,000	-	-	-	5,000	15,000	-	20,000
6630	STREET MAINTENANCE	-	-	-	-	-	-	15,000	15,000
6640	REPS & MAINT PARKS	35,000	-	-	-	43,410	-	-	43,410
6650	PARK STRUCTURES	20,000	-	-	-	20,000	-	-	20,000
6820	UTIL/TELEPHONE	7,500	7,500	-	-	-	-	-	7,500
6825	CELL PHONES AND DATA	10,600	12,000	-	-	-	-	-	12,000
6830	UTILITIES ELECTRIC	90,000	90,000	-	-	-	-	4,000	94,000
6840	UTILITIES GAS	803	2,000	-	-	-	-	-	2,000
6910	ADVERTISING	2,500	3,820	-	-	-	500	-	4,320
6920	BANK CHARGES	7,000	1,200	-	-	-	-	-	1,200
6921	CREDIT CARD BANK FEES	-	3,800	-	-	-	-	-	3,800
6926	IMPOUND YARD	11,017	-	-	-	-	14,100	-	14,100
6930	DUES & SUBSCRIPTIONS	8,372	6,500	-	-	-	4,000	-	10,500
6940	LICENSES & PERMITS	8,000	1,000	-	1,000	-	5,000	-	7,000
6945	CLEANING SUPPLIES	3,000	3,000	-	-	-	1,500	-	4,500
6950	OFFICE SUPPLIES	9,000	6,200	-	800	-	2,500	-	9,500
6970	POSTAGE	3,000	1,500	-	750	-	750	-	3,000
6980	COMPUTER SERVICES	14,000	11,300	-	-	-	3,000	-	14,300
6982	INTERNET SERVICES	9,391	9,400	-	-	-	900	-	10,300
6985	COMPUTER TECH CONTRACT	31,500	31,500	-	-	-	12,000	-	43,500
7010	MEALS PER DIEM	1,900	2,100	1,400	600	-	3,000	-	7,100
7030	ELECTION EXPENSE	10,000	10,000	-	-	-	-	-	10,000
7055	MISCELLANEOUS	3,000	250	-	-	-	-	-	250
7061	POLICE INTERCEPTOR PROGRAM	15,000	-	-	-	-	20,000	-	20,000
7070	QRTL REPORTS MUN COURT	90,000	-	-	115,000	-	-	-	115,000
7075	CHILD SAFETY & SEATBELT	1,500	-	-	1,500	-	-	-	1,500
7090	TRAVEL & TRANS	15,000	7,200	4,800	1,000	-	3,000	-	16,000
7110	GASOLINE & OIL	30,000	5,000	-	-	-	32,000	-	37,000
7120	TRAINING & EDUCATION	11,000	4,240	2,160	600	-	5,000	-	12,000
7140	LEASE COPIER	11,437	12,000	-	-	-	1,500	-	13,500
7190	UNIFORMS	4,000	1,000	-	-	-	4,000	-	5,000
7210	EQUIPMENT	30,000	12,000	-	-	-	30,000	-	42,000
7300	CONTINGENCY	43,300	25,000	-	-	-	-	-	25,000
7315	CAPITAL IMPROVEMENT	151,004	-	-	-	-	-	-	-
7535	CERT OF OBLIG EXPENSES	449	-	-	-	-	-	-	-
7811	TXDOT ENHANCEMENT PROGRAM	41,250	-	-	-	-	-	-	-
TOTAL EXPENDITURES:		\$ 2,102,450	\$ 884,445	\$ 45,985	\$ 231,140	\$ 68,410	\$ 1,077,395	\$ 19,000	\$ 2,326,375



TOWN OF ANTHONY, TEXAS
Fiscal Year 2019-20 Budget Request
 October, 2019 Thru September, 2020

General Fund - By Classification

Account #	Account	2018-19 BUDGET	2019-20 (Oct. - Sept.) Fiscal Year Budget Request						2019-20 BUDGET
			Administrative Request	Council Request	Municipal Court Request	Parks Request	Police Request	Street Request	
OTHER RESOURCES:									
7550	TRANSFER IN (Revenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7901	TRANSFERS OUT (Expenditure)	-	420,720	-	-	-	-	-	420,720
	TOTAL OTHER RESOURCES:	\$ -	\$ (420,720)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (420,720)

Revenues (incl. Transfers In):	\$ 2,747,095
Expenditures (incl. Transfers Out):	\$ 2,747,095
Over or (Under) Variance:	\$ -