



TOWN OF ANTHONY, TEXAS

Fiscal Year 2022-23 Budget Request

October 2022 Thru September 2023

Operational Budget

2022-23 (Oct. - Sept.) Fiscal Year Budget Request

Account #	Account	Administrative Request	Council Request	Municipal Court Request	Parks Request	Police Request	Street Request	2022-23 BUDGET
REVENUES:								
4010	GENERAL PROPERTY TAX - M&O	1,105,656						1,105,656
4050	SALES TAX	1,178,677						1,178,677
4070	FRANCHISE GAS	9,000						9,000
4080	FRANCHISE ELECTRIC	131,000						131,000
4090	FRANCHISE TELEPHONE	7,000						7,000
4100	FRANCHISE CABLE	10,000						10,000
4210	MIXED DRINK TAX							-
4310	BUSINESS LICENSES	12,000						12,000
4311	GAMING MACHINES	11,000						11,000
4312	BUSINESS LICENSES ALCOHOL PERMITS	3,000						3,000
4313	VENDOR'S PERMIT	1,000						1,000
4320	BUILDING PERMITS/INSP	63,000						63,000
4500	PARK INCOME	3,000						3,000
4610	COURT FINES			370,500				370,500
4720	OTHER INCOME							-
4723	CREDIT CARD SERVICE CHARGE - SURCHARGE FEE							-
4724	FINGERPRINTS					2,500		2,500
4725	POLICE REPORTS					1,150		1,150
4726	POLICE INTERCEPTOR PROGRAM					20,000		20,000
4730	IMPOUND FEES					6,500		6,500
4731	TOWING FEES					25,000		25,000
4732	STORAGE FEES					13,000		13,000
4734	NOTIFICATION FEE					3,100		3,100
4831	PROPERTY/RAINBOW LAKE DR							-
4832	TOWER SPACE RENTAL	4,800						4,800
4900	AISD REIMBURSEMENT							-
TOTAL REVENUES:		2,539,133	-	370,500	-	71,250	-	2,980,883
EXPENDITURES:								
6100	SALARIES & WAGES	261,664	34,200	64,449		675,045		1,035,358
6101	OVER TIME	500		500		15,000		16,000
6102	POLICE CERTIFICATIONS/Longivity Pay					16,800		16,800
6103	Court Cerification			6,000		-		6,000
6104	Police OT - Court					2,000		2,000
6105	HAZARD PAY POLICE DEPT.					4,000		4,000
6106	TMRS	27,030		4,931		73,242		105,204
6107	EMPLOYER PAYROLL TAXES	23,716	5,136	6,373		56,920		92,145
6108	SUTA TAX - TEXAS WORKFORCE	2,220	1,512	962		3,859		8,553
6109	HEALTH INSURANCE	24,961		7,344		56,230		88,535
6110	INSURNACE W/C	1,584	131			42,262		43,977
6111	INS GEN LIABILITY	2,500				-		2,500
6112	INS LAW ENFORCEMENT					9,660		9,660



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6113	INS ERRORS & OMISSIONS LIABILITY	3,506				12,292		15,798
6114	INS AUTO PHYSICAL DAMAGE	8,108						8,108
6115	INS REAL & PERSONAL PROPERTY	2,450				-		2,450
6116	INS MOBILE EQUIPMENT	934				20,043		20,977
6117	INS VEHICLES					10,927		10,927
6118	AUDIT FEES	49,000				-		49,000
6119	ENGINEERING FEES	50,000				-		50,000
6120	PROFESSIONAL LEGAL FEES - ATTORNEY	75,000		20,500		-		95,500
6121	PROFESSIONAL FEES - Consultants	10,000				-		10,000
6122	PROFESSIONAL FEES - MUNICIPAL JUDGE	27,600				-		27,600
6123	CITY OF EL PASO HEALTH DEPT	59,000				-		59,000
6124	ADP PROCESS PAYROLL EXPENSE	7,000				-		7,000
6125	CITY OF EL PASO TAX ASSESSOR COLLECTOR	2,000				-		2,000
6126	EL PASO CENTRAL APPRAISAL DISTRICT	20,000				-		20,000
6127	PROFESSIONAL FEES- BUILDING OFFICIAL	26,000				1,200		27,200
6128	REPS & MAINT BLDG	45,000				2,000		47,000
6129	PEST CONTROL	330						330
6130	REPS & MAINT VEHICLES	2,000				15,000		17,000
6131	STREET MAINTENANCE					-	15,000	15,000
6132	REPS & MAINT PARKS				40,000	-		40,000
6133	PARKS & STRUCTURES-50k?				30,000	-		30,000
6134	UTIL/TELEPHONE	7,500				-		7,500
6135	CELL PHONES AND DATA	11,000				8,664		19,664
6136	UTILITIES ELECTRIC	90,000				-		90,000
6137	UTILITIES GAS	2,000				-		2,000
6138	ADVERTISING/PUBLICATIONS	4,000				800		4,800
6139	BANK CHARGES	1,000				-		1,000
6140	CREDIT CARD FEES	3,500				-		3,500
6141	IMPOUND YARD					12,000		12,000
6142	DUES & SUBSCRIPTIONS	15,000				8,200		23,200
6143	LICENSES & PERMITS	45,000		2,700		19,433		67,133
6144	CLEANING SUPPLIES	1,000				1,000		2,000
6145	OFFICE SUPPLIES	6,000		1,700		4,000		11,700
6146	POSTAGE	4,000						4,000
6147	COMPUTER EQUIPMENT	19,000		1,000		5,000		25,000
6148	PROFESSIONAL FEES- DOBARD CONTRACT	23,250				-		23,250
6149	MEALS PER DIEM TRAVEL	1,200		600		4,000		5,800
6150	BUSINESS MEALS	2,500				-		2,500
6151	ELECTION EXPENSE	25,000				-		25,000
6153	POLICE INTERCEPTOR PROGRAM					7,000		7,000
6154	QRTL Y REPORTS MUN COURT			115,000		-		115,000
6155	CHILD SAFTY & SEATBELT			-		-		-



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6156	TRAVEL & TRANS	6,000		3,000		9,000		18,000
6157	GASOLINE & OIL	6,000				40,000		46,000
6158	TRAINING & EDUCATION	5,000		1,000		5,000		11,000
6159	LEASE COPIER	12,000				-		12,000
6160	ARMORED CAR	1,800				-		1,800
6161	UNIFORMS	3,000				9,000		12,000
6164	EQUIPMENT			1,000		7,000		8,000
6165	MUNICODE	4,000						4,000
6166	CONTINGENCY	50,000				-		50,000
6186	COUNTY OF EL PASO ANIMAL WELFARE	8,000						8,000
6187	CITY OF EL PASO ANIMAL SERVICES	4,000						4,000
TOTAL EXPENDITURES:		1,092,854	40,979	237,059	70,000	1,156,578	15,000	2,612,469
OTHER RESOURCES:							SURPLUS	368,414
6570	TRANSFER IN (Revenue)		-	-	-	-	-	-
6571	TRANSFERS OUT (Expenditure)	221,131	-	-	-	-	-	221,131
TOTAL OTHER RESOURCES:			-	-	-	-	-	(221,131)