CITY OF SINTON

PROPOSED

2018-2019 ANNUAL OPERATING BUDGET

This coversheet is submitted in compliance with Chapter 102 of the Local Government Code:

This budget will raise more revenue from property taxes than last year's budget by an amount of $107,234, which is an 8.03 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 $41,755.
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## 10 - GENERAL FUND

### REVENUES

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| TOTAL COUNCIL | 436 | 772 | 0 | 0 | 0 | 0 | 0 |
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**01-4303 CONTRACTUAL SERVICES**

**CURRENT YEAR NOTES:**
- Code Red
- Tyler Technologies
## GENERAL FUND

### DEPARTMENTAL EXPENDITURES

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### TOTAL ADMINISTRATION

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|                |                  |                  |                |              |                      |                         |                  |           |
|----------------|------------------|------------------|----------------|--------------|----------------------|-------------------------|                  |           |
|                | 829,987          | 833,114          | 841,182        | 779,792      | 862,968              | 848,926                 |                  |           |</p>
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<th>City Admin Recommended CR</th>
<th>Council Approved (Workspace) CR</th>
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### 10 - GENERAL FUND

#### POLICE DEPARTMENT

**DEPARTMENTAL EXPENDITURES**

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**02-4410 EQUIPMENT**

**CURRENT YEAR NOTES:**
- $3456 Tasers
- $6300 MDTs
- $8,000 Phone System

**02-4440 BUILDING MAINTENANCE**

**CURRENT YEAR NOTES:**
- Roof

**TOTAL POLICE DEPARTMENT**

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<td><strong>SUPPLIES, REPAIRS, &amp; MISC.</strong></td>
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# CITY OF SINTON
## COUNCIL PROPOSED BUDGET
### AS OF: AUGUST 31ST, 2018

## 10 - GENERAL FUND
### MUNICIPAL COURT
#### DEPARTMENTAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 ACTUAL</th>
<th>2016-2017 ACTUAL</th>
<th>CURRENT BUDGET</th>
<th>Y-T-D ACTUAL</th>
<th>DEPARTMENT REQUESTED</th>
<th>CITY ADMIN. RECOMMENDED</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<tr>
<td><strong>SALARIES &amp; BENEFITS</strong></td>
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<td>596</td>
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<td><strong>TOTAL SALARIES &amp; BENEFITS</strong></td>
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<td>61,788</td>
<td>61,043</td>
<td>57,573</td>
<td>62,862</td>
<td>63,540</td>
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| **SUPPLIES, REPAIRS, & MISC.** |                  |                  |                |              |                      |                          |                               |
| 04-4201 SUPPLIES - MUNICIPAL COUR | 5,609           | 6,100            | 6,500          | 6,241        | 6,500                | 6,500                    |                               |
| 04-4203 TRAVEL,MEETINGS&SCHOOLS | 830             | 714              | 1,200          | 750          | 1,200                | 1,200                    |                               |
| 04-4205 DUES,MEMBERSHIPS,SUBSCRIP | 210             | 261              | 175            | 191          | 200                  | 200                      |                               |
| 04-4206 TELEPHONE | 414              | 328              | 750            | 4,544        | 750                  | 750                      |                               |
| 04-4207 UTILITIES | 2,988            | 2,947            | 2,600          | 1,956        | 2,600                | 2,600                    |                               |
| **TOTAL SUPPLIES, REPAIRS, & MISC.** | 10,052           | 10,350           | 11,225         | 10,681       | 11,250               | 11,250                   |                               |

| **MISCELLANEOUS** |                  |                  |                |              |                      |                          |                               |
| 04-4303 CONTRACTS | 0                | 0                | 0              | 0            | 3,875                | 3,875                    |                               |
| 04-4307 INSURANCE-MUNICIPAL COURT | 0              | 0                | 0              | 27           | 0                    | 0                        |                               |
| **TOTAL MISCELLANEOUS** | 0              | 0                | 0              | 27           | 3,875                | 3,875                    |                               |

| 04-4303 CONTRACTS |                  |                  |                |              |                      |                          |                               |

**CURRENT YEAR NOTES:**

Tyler

| **CAPITAL OUTLAY** |                  |                  |                |              |                      |                          |                               |
| 04-4403 COMPUTER SOFTWARE | 4,884           | 3,810            | 500            | 3,577        | 500                  | 500                      |                               |
| 04-4405 COMPUTER HARDWARE | 624             | 1,554            | 500            | 22,000       | 22,000               | 22,000                   |                               |
| **TOTAL CAPITAL OUTLAY** | 5,508           | 5,363            | 1,000          | 4,924        | 22,500               | 22,500                   |                               |

| **04-4405 COMPUTER HARDWARE** |                  |                  |                |              |                      |                          |                               |

**CURRENT YEAR NOTES:**

$20,000 (3) Ticket Writers and Printers

| **TOTAL MUNICIPAL COURT** |                  |                  |                |              |                      |                          |                               |
| 73,653                   | 77,501            | 73,268           | 73,205         | 100,487      | 101,165              | 101,165                   |                               |
### 10 - GENERAL FUND

**LIBRARY**

#### DEPARTMENTAL EXPENDITURES

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<td>Y-T-D</td>
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#### SALARIES & BENEFITS

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<td>597</td>
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#### SUPPLIES, REPAIRS, & MISC.

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#### MISCELLANEOUS

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#### CAPITAL OUTLAY

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**TOTAL LIBRARY**

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### CITY OF SINTON
### COUNCIL PROPOSED BUDGET
### AS OF: AUGUST 31ST, 2018

#### 10 -GENERAL FUND

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<tr>
<th>STREET DEPARTMENT</th>
<th>DEPARTMENT EXPENDITURES</th>
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<th>2016-2017</th>
<th>CURRENT</th>
<th>Y-T-D</th>
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<th>CITY ADMIN.</th>
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<td>BUDGET</td>
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</table>

| **SUPPLIES, REPAIRS, & MISC.** |                      |           |           |         |       |                      |             |                  |
| 06-4201 SUPPLIES & STREET REPAIRS | 39,557           | 33,822    | 31,000    | 32,492  | 32,371| 32,371               |             |                  |
| 06-4207 UTILITIES- STREET        | 42,419            | 43,918    | 43,500    | 35,301  | 43,500| 39,000               |             |                  |
| 06-4209 REPAIRS, MACHINERY & EQUIPME | 21,175          | 28,263    | 25,000    | 14,558  | 25,000| 20,000               |             |                  |
| 06-4221 STREET SIGNS - STREET    | 1,844             | 1,194     | 1,500     | 2,331   | 2,500 | 2,500                |             |                  |
| 06-4224 FUEL & LUBRICANTS- STREET| 11,692            | 8,565     | 9,500     | 4,789   | 9,500 | 6,000                |             |                  |
| **TOTAL SUPPLIES, REPAIRS, & MISC.** | 116,606           | 115,762   | 110,500   | 69,470  | 112,871| 99,871               |             |                  |

| **MISCELLANEOUS** |                      |           |           |         |       |                      |             |                  |
| 06-4307 INSURANCE- STREET        | 0               | 0         | 0         | 0       | 0     | 0                    |             |                  |
| **TOTAL MISCELLANEOUS** | 0                | 0         | 0         | 0       | 0     | 0                    |             |                  |

| **CAPITAL OUTLAY** |                      |           |           |         |       |                      |             |                  |
| 06-4405 COMP HARDWARE | 0              | 0         | 0         | 0       | 0     | 0                    |             |                  |
| 06-4410 EQUIPMENT    | 0               | 1,308     | 54,300    | 35,520  | 0     | 0                    |             |                  |
| 06-4411 VEHICLE      | 0               | 0         | 0         | 0       | 25,000| 25,000               |             |                  |
| 06-4431 TIRES/STREET DEPARTMENT | 1,001          | 804       | 1,250     | 657     | 1,250 | 1,000                |             |                  |
| 06-4441 MOSQUITO CONTROL - STREET | 1,899         | 13,008    | 5,000     | 5,504   | 5,000 | 3,000                |             |                  |
| 06-4442 SEAL COATING/RECONSTRUCTION | 0             | 69,562    | 450,000   | 13,792  | 150,000| 141,000              |             |                  |
| 06-4444 CHEMICALS- WEEE CONTROL | 3,480          | 4,981     | 5,500     | 2,462   | 5,500 | 5,300                |             |                  |
| 06-4449 LAWNMOWERS   | 0               | 0         | 9,000     | 0       | 0     | 0                    |             |                  |
| 06-4450 WEEE EATERS  | 0               | 0         | 600       | 0       | 600   | 600                  |             |                  |
| 06-4452 PICKUP       | 0               | 0         | 0         | 0       | 0     | 0                    |             |                  |
| 06-4454 STREET SWEEPER EXPENSES | 842            | 2,599     | 1,200     | 1,310   | 1,200 | 1,200                |             |                  |
| **TOTAL CAPITAL OUTLAY** | 7,223           | 92,262    | 526,850   | 59,252  | 188,550| 177,500              |             |                  |

| **TOTAL STREET DEPARTMENT** | 363,038          | 408,471   | 826,050   | 345,651 | 522,704| 500,400              |             |                  |
### CITY OF SINTRA
#### COUNCIL PROPOSED BUDGET
##### AS OF: AUGUST 31ST, 2018

**10 - GENERAL FUND**

**ANIMAL CONTROL**

**DEPARTMENTAL EXPENDITURES**

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### CITY OF SINTON
#### COUNCIL PROPOSED BUDGET
##### AS OF: AUGUST 31ST, 2018

#### 10 - GENERAL FUND
##### PARK DEPARTMENT

#### DEPARTMENTAL EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 ACTUAL</th>
<th>2016-2017 ACTUAL</th>
<th>(-------- 2017-2018 --------)</th>
<th>(-- T-D --)</th>
<th>DEPARTMENT REQUESTED (DR)</th>
<th>CITY ADMIN RECOMMENDED (CR)</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<tr>
<td><strong>SALARIES &amp; BENEFITS</strong></td>
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<td>08-4101 SALARIES EXPENSE</td>
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<tr>
<td>08-4112 UNIFORM EXPENSE-PARKS</td>
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<td>92,112</td>
<td>116,036</td>
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**SUPPLIES, REPAIRS, & MISC.**

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<th>(-------- 2017-2018 --------)</th>
<th>(-- T-D --)</th>
<th>DEPARTMENT REQUESTED (DR)</th>
<th>CITY ADMIN RECOMMENDED (CR)</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<tr>
<td>08-4201 SUPPLIES-PARKS</td>
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<td>2,750</td>
<td>4,589</td>
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<tr>
<td>08-4207 UTILITIES-PARKS</td>
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<td>66,937</td>
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<td>08-4209 PARTS&amp;REPAIRS-PARKS</td>
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<td>08-4224 FUEL&amp;LUBRICANTS - PARKS</td>
<td>5,688</td>
<td>6,713</td>
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<td>14,846</td>
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<td>108,670</td>
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**08-4250 SWIMMING POOL-PARKS**

**CURRENT YEAR NOTES:**
$10,000 Pool Valve Replacement

**MISCELLANEOUS**

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<th>2016-2017 ACTUAL</th>
<th>(-------- 2017-2018 --------)</th>
<th>(-- T-D --)</th>
<th>DEPARTMENT REQUESTED (DR)</th>
<th>CITY ADMIN RECOMMENDED (CR)</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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**CAPITAL OUTLAY**

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<th>2016-2017 ACTUAL</th>
<th>(-------- 2017-2018 --------)</th>
<th>(-- T-D --)</th>
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<th>CITY ADMIN RECOMMENDED (CR)</th>
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**08-4458 MOWERS (2)**

**CURRENT YEAR NOTES:**
$11,500 (1) Mower

**TOTAL PARK DEPARTMENT**

<table>
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<tr>
<th></th>
<th>2015-2016 ACTUAL</th>
<th>2016-2017 ACTUAL</th>
<th>(-------- 2017-2018 --------)</th>
<th>(-- T-D --)</th>
<th>DEPARTMENT REQUESTED (DR)</th>
<th>CITY ADMIN RECOMMENDED (CR)</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<tbody>
<tr>
<td>298,283</td>
<td>283,909</td>
<td>299,671</td>
<td>204,652</td>
<td>255,286</td>
<td>244,136</td>
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### City of Sinton
#### Council Proposed Budget
**As of: August 31st, 2018**

## E.M.S.
### Departmental Expenditures

<table>
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<tr>
<th></th>
<th>2015-2016 Actual</th>
<th>2016-2017 Current Budget</th>
<th>Y-T-D Actual</th>
<th>Department Requested</th>
<th>City Admin. Recommended</th>
<th>Council Approved</th>
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<tbody>
<tr>
<td><strong>Salaries &amp; Benefits</strong></td>
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<td>09-4101 Salaries Expense</td>
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### 10 - GENERAL FUND INSPECTION
#### DEPARTMENTAL EXPENDITURES

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<th>2015-2016 Actual</th>
<th>2016-2017 Actual</th>
<th>CURRENT BUDGET</th>
<th>Y-T-D ACTUAL</th>
<th>DEPARTMENT REQUESTED DR</th>
<th>CITY ADMIN. RECOMMENDED CR</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<td><strong>SALARIES &amp; BENEFITS</strong></td>
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<tr>
<td><strong>TOTAL SUPPLIES, REPAIRS, &amp; MISC.</strong></td>
<td>1,043</td>
<td>2,414</td>
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<td>489</td>
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<td>5,464</td>
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### 20 - WATER/SEWER FUND REVENUES

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### DEPARTMENTAL EXPENDITURES

<table>
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<tr>
<th>SALARIES &amp; BENEFITS</th>
<th>2015-2016</th>
<th>2016-2017</th>
<th>CURRENT BUDGET</th>
<th>Y-T-D ACTUAL</th>
<th>DEPARTMENT REQUESTED</th>
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### SUPPLIES, REPAIRS, & MISC.

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<th>2016-2017</th>
<th>CURRENT BUDGET</th>
<th>Y-T-D ACTUAL</th>
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<td>01-4201 OFFICE EQUIPMENT &amp; SUP</td>
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<td>419</td>
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<td>01-4205 DUES, MEMBERSHIP, &amp; SUBCR</td>
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<td>2,321</td>
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<td>01-4206 TELEPHONE/COMMUNICATIONS</td>
<td>6,541</td>
<td>5,151</td>
<td>6,532</td>
<td>6,579</td>
<td>5,632</td>
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<td>01-4207 UTILITIES- WATER &amp; SEWER</td>
<td>146,894</td>
<td>161,295</td>
<td>136,272</td>
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<td>01-4209 PARTS &amp; REPAIRS</td>
<td>82,317</td>
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### MISCELLANEOUS

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### CONTRACTS

- **CURRENT YEAR NOTES:**
  - Tyler Technologies
## 20 - WATER/SEWER FUND

### W / S ADMINISTRATION

#### DEPARTMENTAL EXPENDITURES

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### CURRENT YEAR NOTES:

**$3000 (1) Mower**

**Repairs from hurricane and carport for equipment at W/W plant**

### TOTAL W / S ADMINISTRATION

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### TOTAL EXPENDITURES

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<td><strong>TOTAL EXPENDITURES</strong></td>
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### EXCESS OF REVENUES OVER (UNDER) EXPENDITURES

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<td>( 44,634)</td>
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<td>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</td>
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8-17-2018 09:41 AM
CITY OF SINTON
COUNCIL PROPOSED BUDGET
AS OF: AUGUST 31ST, 2018

NON-DEPARTMENTAL
DEPARTMENTAL EXPENDITURES

25 - SINTON AFFORDABLE HOUSING
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<th>Current Budget</th>
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<th>Council Approved (Workspace)</th>
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<tr>
<td><strong>Total Revenues</strong></td>
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<td><strong>209,689</strong></td>
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<td><strong>212,561</strong></td>
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### 30 -INTEREST AND SINKING FUND
### COUNCIL PROPOSED BUDGET
### AS OF: AUGUST 31ST, 2018

#### NON-DEPARTMENTAL

<table>
<thead>
<tr>
<th>DEPARTMENTAL EXPENDITURES</th>
<th>2015-2016 ACTUAL</th>
<th>2016-2017 ACTUAL</th>
<th>CURRENT BUDGET</th>
<th>Y-T-D ACTUAL</th>
<th>DEPARTMENT REQUESTED DR</th>
<th>CITY ADMIN. RECOMMENDED CR</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<tr>
<td>SALARIES &amp; BENEFITS</td>
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<td>(-) 20 (6)</td>
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<td>00-4111 TRANSFER TO OTHER FUNDS</td>
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<tr>
<td>TOTAL SALARIES &amp; BENEFITS</td>
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<td>0</td>
<td>(-) 20 (6)</td>
<td>0</td>
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</tr>
</tbody>
</table>

#### TOTAL NON-DEPARTMENTAL

|                  | 0                | 0                | (-) 20 (6)     |             | 0                      | 0                           |                             |

#### TOTAL EXPENDITURES

|                  | 0                | 0                | (-) 20 (6)     |             | 0                      | 0                           |                             |

#### EXCESS OF REVENUES OVER (UNDER) EXPENDITURES

<p>|                  | 206,043          | 209,709          | 0              | 212,567     | 0                      | 0                           |                             |
|--------------------------|-----------------|-----------------|-----------------------------------------------|---------------------------|------------------------|---------------------------|-----------------------------|--------------------------------|
| 00-3001 COURT COSTS-C.J.P. FUND | 37,460          | 46,591          | 0                                             | 36,275                    | 0                      | 0                          | 0                           |                                |
| TOTAL REVENUES           | 37,460          | 46,591          | 0                                             | 36,275                    | 0                      | 0                          | 0                           |                                |</p>
<table>
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<tr>
<th>MISCELLANEOUS</th>
<th>2015-2016</th>
<th>2016-2017</th>
<th>(- - - 2017-2018 - - - - - - -)</th>
<th>DEPARTMENT REQUESTED DR</th>
<th>CITY ADMIN. RECOMMENDED CR</th>
<th>COUNCIL APPROVED (WORKSPACE)</th>
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<td>00-4001 COMPTROLLER OF STATE-CJP</td>
<td>36,639</td>
<td>41,010</td>
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<td>39,178</td>
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<td>00-4002 OMNIBASE SERVICES INCORPORATED</td>
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<td>00-4004 TRANSFER TO ODEM COURT FINES</td>
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<tr>
<td>TOTAL MISCELLANEOUS</td>
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<td>41,652</td>
<td>0</td>
<td>39,760</td>
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<td>0</td>
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<tr>
<td>TOTAL NON-DEPARTMENTAL</td>
<td>37,347</td>
<td>41,652</td>
<td>0</td>
<td>39,760</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| TOTAL EXPENDITURES                                | 37,347    | 41,652    | 0                             | 39,760                   | 0                         | 0                           |

| EXCESS OF REVENUES OVER (UNDER) EXPENDITURES      | 113       | 4,940     | 0                             | (3,485)                  | 0                         | 0                           |

---

**CITY OF SINTON**

**COUNCIL PROPOSED BUDGET**

**AS OF: AUGUST 31ST, 2018**
<table>
<thead>
<tr>
<th>Description</th>
<th>2015-2016 Actual</th>
<th>2016-2017 Actual</th>
<th>CURRENT BUDGET</th>
<th>Y-T-D ACTUAL</th>
<th>DEPARTMENT REQUESTED</th>
<th>CITY ADMIN. RECOMMENDED</th>
<th>COUNCIL APPROVED</th>
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<td>00-3001 REV-WATER SUPPLY/REPLACE.</td>
<td>0</td>
<td>27,145</td>
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</table>
### 50 -SPECIAL FUND

#### NON-DEPARTMENTAL

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#### TOTAL NON-DEPARTMENTAL

- 0
- 133,359

---

#### TOTAL EXPENDITURES

- 0
- 133,359

---

#### EXCESS OF REVENUES OVER (UNDER) EXPENDITURES

- 45,698
- (79,203)
- 0
- 60,539

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<td>Description</td>
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<td>2017-2018 DEPARTMENT Y-T-D</td>
<td>CITY ADMIN. RECOMMENDED DR</td>
<td>COUNCIL APPROVED WORKSPACE</td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>------------------</td>
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<td>103,883</td>
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<td>EXCESS OF REVENUES OVER (UNDER) EXPENDITURES</td>
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