

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

**NOTICE OF 2020 TAX YEAR ADOPTED
PROPERTY TAX RATE FOR CITY OF BRONTE**

A tax rate of \$0.430974 per \$100 valuation has been adopted by the governing body of the City of Bronte. This rate is the same rate as the effective rate.

The governing body of the City of Bronte adopts to use revenue attributable to the tax rate for the purpose of meeting the Fiscal Year 2019-2020 budget.

PRECEDING YEAR'S TAX RATE	\$0.424662 per \$100
EFFECTIVE TAX RATE	\$0.430974 per \$100
PROPOSED TAX RATE	\$0.430974 per \$100
ROLLBACK TAX RATE	\$0.465451 per \$100

Last year's tax levy was in the amount of \$130,488.00. This year's effective tax levy is in the amount of \$132,427.00.

This budget will raise more total property taxes than last year's tax levy by \$1,939 or 1.56%. The effective tax rate will raise the same revenue of \$1,939 from new property added to the tax role this year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

Property tax amount = $(\$0.430974) \times (\text{taxable value of your property})/100$

CITY OF BRONTE, TEXAS
General Fund FY 2019-2020 Budget

REVENUE:	
Taxes Current	\$132,427.00
Taxes Delinquent	\$ 3,500.00
Taxes Penalty & Interest	\$ 2,500.00
City Sales Tax	\$175,000.00
Miscellaneous/Cemetery Reim	\$ 100.00
Permits / Fees	\$ 1,500.00
Taxes Franchise	\$ 20,000.00
Municipal Court Fines	\$ 1,000.00
Housing Authority	\$ 2,500.00
Recycling/CANS	\$ 50.00
Sale of Land/Vehicles/Equipment	\$ 1,000.00
General - Fund Balance Transfer	\$100,000.00
Donation - Fire Department	\$ 400.00
Donation - East Coke County Ambulance Service	\$ 400.00
General - Water Fund Transfer	\$ 10,000.00
General - Sewer Fund Transfer	\$ 6,200.00
	\$456,577.00

EXPENSE:	
Payroll - City Employees	\$ 73,083.91
Payroll - Mayor	\$ 1,200.00
Payroll - Council Members	\$ 1,200.00
Supplies	\$ 3,000.00
Fuel & Oil	\$ 3,500.00
Telephone	\$ 3,500.00
Emergency Services	\$ 1,200.00
Utilities	\$ 23,000.00
Contracted Services	\$ 30,000.00
Insurance TML Risk Pool	\$ 15,000.00
Professional Services	\$ 10,000.00
Printing	\$ 1,000.00
Office Supplies	\$ 3,500.00
Repair/Maintenance Equipment	\$ 20,000.00
Repair/Maintenance Vehicles	\$ 2,500.00
Repair/Maintenance Building	\$ 2,000.00
Unemployment Taxes	\$ 1,000.00
Postage	\$ 3,000.00
Fire Department Expenses	\$ 6,000.00
Appraisal Board	\$ 4,000.00
Miscellaneous	\$ 1,000.00

CITY OF BRONTE, TEXAS
General Fund FY 2019-2020 Budget

EXPENSE:	
Extra Labor	\$ 500.00
Copier / Fax	\$ 5,000.00
Repair/Maintenance Streets/Bridge/Paving	\$ 53,200.00
Training Travel	\$ 3,000.00
Mileage	\$ 500.00
Dues / Memberships	\$ 1,500.00
Spraying / Backhoe / Chemicals	\$ 6,000.00
Employee Health Insurance	\$ 14,815.08
Animal Control	\$ 1,800.00
Audit	\$ 10,000.00
Feed Inmates	\$ 3,500.00
Computer	\$ 6,000.00
TMRS - City Contribution	\$ 9,709.20
Municipal Court - State Costs/Fees	\$ 2,000.00
Building Demolition	\$ 3,000.00
Mowing Expenses / Cleaning of Property	\$ 7,000.00
Junked Vehicle Removal	\$ 10,000.00
Purchase Vehicle/Equipment	\$ 2,000.00
Voting Machine Rental	\$ 2,500.00
Depot	\$ 8,400.00
Economic Sales Tax (A & B)	\$ 87,500.00
Medicare	\$ 1,077.00
Social Security	\$ 4,605.60
Advertising	\$ 3,000.00
Donation - Fire Department	\$ 600.00
Donation - East Coke County Ambulance Service	\$ 600.00
	<u>\$456,490.79</u>
Revenue Over Expenditures	\$ 86.21

CITY OF BRONTE, TEXAS
Water Fund FY 2019-2020 Budget

REVENUE

Water - Robert Lee	\$ 87,360.00
Water - Capital Improvements	\$ 28,000.00
Water - Revenue	\$ 150,000.00
Water - Debt Payment	\$ 87,360.00
Water - Connect Fee	\$ 1,000.00
Water - Sales (Raw Water)	\$ 6,000.00
Water - Returned Check Fee	\$ 500.00
Water - Reconnect Fee	\$ 400.00
Water - Service Charge	\$ 1,700.00
Water - Deposit	\$ 6,000.00
Late Charges	\$ 2,500.00
Transfer money from Capital Improvement	\$ 120,000.00
	<u>\$ 490,820.00</u>

EXPENSES

Payroll - City Employees	\$ 67,650.06
Supplies	\$ 15,000.00
Fuel & Oil	\$ 3,000.00
Telephone	\$ 2,500.00
Utilities	\$ 27,000.00
Contracted Services	\$ 500.00
Insurance TML Risk Pool	\$ 12,000.00
Professional Services	\$ 6,000.00
Printing	\$ 1,000.00
Repair/Maintenance Equipment	\$ 13,000.00
Postage	\$ 3,000.00
Miscellaneous	\$ 4,000.00
Capital Outlay	\$ 124,000.00
Training Travel	\$ 2,000.00
Mileage	\$ 100.00
Dues / Memberships	\$ 1,500.00
Employee Health Insurance	\$ 7,407.54
Audit	\$ 15,000.00
Feed Inmates	\$ 2,000.00
TMRS - City Contribution	\$ 8,987.31
Purchase Vehicle/Equipment	\$ 4,000.00
Uniforms	\$ 3,000.00
Water - Debt Fund Account	\$ 50,000.00
Water - Purchases	\$ 5,000.00
Water - Treatment	\$ 25,000.00

CITY OF BRONTE, TEXAS
Water Fund FY 2019-2020 Budget

<u>EXPENSE</u>	
Water - Assessment Fee	\$ 1,000.00
Water - Inspection Fee	\$ 2,000.00
Water - Testing	\$ 7,000.00
Water - Monitor Equipment	\$ 8,000.00
Water - Water Tower	\$ 9,400.00
Water - Raw Water Building Treatment	\$ 1,500.00
Water - Draft Fee	\$ 500.00
Water - Backflow Test	\$ 500.00
Water - Water Wells Lease	\$ 20,000.00
Water - Remote Read Meters	\$ 15,000.00
Water - Deposit Refund	\$ 2,500.00
Medicare	\$ 980.88
Social Security	\$ 4,194.24
Advertising	\$ 400.00
Water - General Fund Transfer	\$ 10,000.00
	<u>\$ 485,620.03</u>
Revenue Over Expenditures	\$ 5,199.97

CITY OF BRONTE, TEXAS
SEWER Fund FY 2019-2020 Budget

REVENUE

Sewer - Revenue	\$ 68,000.00
Sewer - Connect Fees	\$ 500.00
Sewer - Sewer Lease	\$ 2,000.00
Late Charges	\$ 1,000.00
	<u>\$ 71,500.00</u>

EXPENSES

Payroll - City Employees	\$ 19,500.00
Supplies	\$ 2,000.00
Fuel & Oil	\$ 100.00
Utilities	\$ 4,000.00
Insurance	\$ 1,500.00
Repair/Maintenance Equipment	\$ 7,200.00
Miscellaneous	\$ 1,000.00
Capital Outlay	\$ 1,000.00
Training Travel	\$ 1,500.00
Audit	\$ 3,200.00
Feed Inmates	\$ 500.00
Sewer - Treatment	\$ 1,000.00
Sewer - Plant Maintenance	\$ 1,400.00
Sewer - Assessment Fee	\$ 1,500.00
Sewer - Inspection Fee	\$ 1,000.00
Sewer - Annual Sludge Application Fee	\$ 1,000.00
Sewer - Lab Tests	\$ 1,700.00
Sewer - Soil Analysis	\$ 1,000.00
Sewer - Permit	\$ 1,400.00
Sewer - Sludge Analysis	\$ 1,400.00
Medicare	\$ 282.72
Social Security	\$ 1,209.12
Transfer to General	\$ 6,200.00
Trander to Cemetery	\$ 5,500.00
	<u>\$ 66,091.84</u>
Revenue Over Expenditures	<u>\$ 5,408.16</u>

CITY OF BRONTE, TEXAS
Sanitation Fund FY 2019-2020 Budget

REVENUE	
Sanitation - Trash Collection	\$ 197,000.00
Sanitation - Curb Side Service	\$ 9,000.00
Sanitation - Sales Tax Collected	\$ 4,000.00
Sanitation - C.C. gate fees Collected	\$ 1,500.00
Sanitation - Sale of Scrap Metal	\$ 1,500.00
Late Charges	\$ 2,800.00
	\$ 215,800.00

EXPENSE	
Payroll - City Employees	\$ 11,700.00
Supplies	\$ 1,000.00
Fuel & Oil	\$ 1,000.00
Insurance - Bond and TML Risk Pool	\$ 1,000.00
Repair/Maintenance Equipment	\$ 3,000.00
Curb Side Service Expenses	\$ 6,000.00
Miscellaneous	\$ 800.00
Audit	\$ 1,500.00
Sanitation - Trash Collection Fee	\$ 170,000.00
Sanitation - Convenience Center Extra Pickups	\$ 12,000.00
Medicare	\$ 169.68
Social Security	\$ 725.52
Sanitation - Sales Tax EDC 4A & 4B	\$ 2,000.00
	\$ 210,895.20

Revenue Over Expenditures	\$ 4,904.80
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CITY OF BRONTE, TEXAS

HOME Grant Fund FY 2019-2020 Budget

REVENUE	
HOME Grant	\$ -
CDBG Grant	\$ -
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EXPENSE	
HOME Grant	\$ -
CDBG	\$ -
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Revenue Over Expenditures	\$ -

Cemetery Fund 2019-2020 Budget

REVENUE	
Cemetery	\$ 500.00
Donations	\$ -
Plots	\$ -
Grant - Cemetary	\$ -
Sewer Fund Transfer	\$ 5,500.00
	\$ 6,000.00
EXPENSE	
Feed inmates	\$ 700.00
Grant - Cemetary	\$ -
Expense - Miscellaneous	\$ 500.00
Expense - Spraying	\$ 4,800.00
Expense - Cemetery	\$ -
	\$ 6,000.00
Revenue Over Expenditures	\$ -