



City of New Fairview, Texas

Budget
2019-2020

This budget will raise more revenue from property taxes than last year's budget by an amount of \$436,867.05, which is an increase of --- percent from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$436,867.05.

Record Vote of Governing Body:

For:

Scott Johnson
Rebecca McPherson
Bill Payne
Charley Stumm
Rick White

Against:

None

Tax Rates of the City:	2018	2019
Property Tax Rate	-	0.3000
Effective Tax Rate	-	-
Effective M&O Rate	-	-
Rollback Tax Rate	-	-
Debt Rate	-	0.0000
Total Municipal Debt	\$0	\$0



City of New Fairview PROPERTY TAX SUMMARY

Certified 2019 Tax Year

<u>Net Taxable Value:</u>	M&O	I&S	TOTAL
Total Certified Value as of July 31, 2019			\$214,332,516.00
<i>Less Value Losses:</i>			
Homestead Cap	\$5,260,783.00	\$0.00	\$5,260,783.00
Agricultural Productivity	\$59,593,030.00	\$0.00	\$59,593,030.00
<i>Exemptions:</i>			
Disabled Veteran	\$780,244.00	\$0.00	\$780,244.00
Abatements	\$0.00	\$0.00	\$0.00
Pollution Control	\$0.00	\$0.00	\$0.00
Freeport	\$0.00	\$0.00	\$0.00
Minimum Value	\$30,918.00	\$0.00	\$30,918.00
Construction	\$3,045,190.00	\$0.00	\$3,045,190.00
Total Reduction to Values	\$68,710,165.00	\$0.00	\$68,710,165.00
 Estimated ARB Minimum Values			 \$0.00
Net Taxable Value			\$145,622,351.00
 <u>Estimated Property Tax Collections:</u>			
 Estimated Net Taxable Value			 \$145,622,351.00
Less: Nothing			\$0.00
Net Taxable Values			\$145,622,351.00
 <u>Total Estimated Tax Revenue:</u>	 \$436,867.05	 \$0.00	 \$436,867.05
 <u>Proposed Tax Rate per \$100 Valuation:</u>	 0.3000	 0.0000	 0.3000
 Percent of Tax Rate	 100.0%	 0.0%	 100.0%



City of New Fairview GENERAL FUND

Fund: _____	FY 2017 Approved Budget	FY 2017 Actual	FY 2018 Approved Budget	FY 2019 Proposed Budget	FY 2019 Actual Budget
BEGINNING FUND BALANCE:				\$0.00	
REVENUES:					
Court Fines	\$2,803.30	\$12,083.09	\$12,876.82	\$12,000.00	
Sales/Beverage Tax	\$117,132.57	\$129,343.98	\$129,343.98	\$130,000.00	
Ad Valorem Taxes	\$0.00	\$0.00	\$0.00	\$436,867.05	
Permits and Registrations	\$60.00	\$0.00	\$0.00	\$0.00	
Franchise Fees	\$44,255.33	\$46,234.47	\$46,234.47	\$46,234.47	
Building Permits	\$21,545.19	\$34,805.51	\$34,805.51	\$400,000.00	
Development	\$0.00	\$0.00	\$0.00	\$0.00	
Other Revenue	\$19,000.00	\$87.00	\$87.00	\$0.00	
Prior Year Encumbrances	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL REVENUE:	\$204,796.39	\$222,554.05	\$223,347.78	\$1,025,101.52	
EXPENDITURES:					
Payroll & Benefits				\$256,342.83	
Contract Labor				\$98,500.00	
Supplies				\$48,460.25	
Services				\$32,600.00	
Public Works/Maintenance				\$141,000.00	
Utilities				\$11,600.00	
Consultants				\$171,754.91	
Capital Outlay				\$25,000.00	
TOTAL EXPENDITURES:				\$785,257.99	
REV OVER/(UNDER) EXP				\$0.00	
Changes to Fund Balance					
ENDING FUND BALANCE				\$239,843.53	



City of New Fairview EXPENDITURE BREAKDOWN

Payroll & Benefits	Admin	Court	Secretary	P/W	Council	Total
Payroll	\$50,000.00	\$75,000.00	\$74,090.19	\$0.00	\$0.00	\$199,090.19
Benefits	\$13,938.16	\$27,876.32	\$13,938.16	\$0.00	\$0.00	\$55,752.64
Transportation/miles	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$1,500.00
						Total: \$256,342.83

Contract Labor	Admin	Court	Secretary	P/W	Council	Total
Contract Labor	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00
Code Enforcement	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00
Septic Inspector	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00
Animal Control	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
Building Inspector	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00
						Total: \$98,500.00

Supplies	Admin	Court	Secretary	P/W	Council	Total
Office Supplies	\$5,000.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$8,000.00
Office Equipment	\$2,600.00	\$1,190.00	\$1,291.00	\$0.00	\$0.00	\$5,081.00
Software	\$1,050.00	\$1,500.00	\$1,050.00	\$0.00	\$0.00	\$3,600.00
Training/Dues/Sub	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$5,000.00	\$8,600.00
Miscellaneous	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$3,500.00
Bonds	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00
Postal	\$500.00	\$500.00	\$800.00	\$0.00	\$0.00	\$1,800.00
Election	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
TML Insurance	\$5,479.25	\$0.00	\$0.00	\$0.00	\$0.00	\$5,479.25
Legal Notices	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00
Recording	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Ads/Marketing	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
						Total: \$48,460.25

Services	Admin	Court	Secretary	P/W	Council	Total
Municipal Judge	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$2,400.00
Municipal Judge Training	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00
Contract Deputies	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
						Total: \$32,600.00

Public Works/Maintenance	Admin	Court	Secretary	P/W	Council	Total
Tractor/Truck Repairs	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
Tractor/Truck Diesel	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00
Building Repairs	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00
Building Improvements	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Rental	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00
Security	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00
Cleanup Days	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Street Lights	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00
Signs	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00
Road Maintenance	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00
					Total:	\$141,000.00

Utilities	Admin	Court	Secretary	P/W	Council	Total
Electric/Trash	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	\$5,600.00
Telephone/Fax/DSL/Cell	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$6,000.00
					Total:	\$11,600.00

Consultants	Admin	Court	Secretary	P/W	Council	Total
Legal Expenses	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$75,000.00
City Engineer	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
City Planner	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
Auditor	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
Consultant Fees	\$44,754.91	\$0.00	\$0.00	\$0.00	\$0.00	\$44,754.91
					Total:	\$171,754.91

Capital Outlay	Admin	Court	Secretary	P/W	Council	Total
Loan Payoff (Building)	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
					Total:	\$25,000.00

Total Expenditures: \$785,257.99



City of New Fairview ADMINISTRATION BUDGET

	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Actual
Payroll	\$0.00	\$50,000.00	
Benefits	\$0.00	\$13,938.16	
Electric/Trash	\$1,385.14	\$1,400.00	
Telephone/Fax/DSL/Cell	\$1,995.21	\$2,000.00	
Office Supplies	\$623.11	\$5,000.00	
Office Equipment	\$119.00	\$2,600.00	
Postal	\$150.10	\$500.00	
Software	\$0.00	\$1,050.00	
Training/Dues/Sub	\$0.00	\$1,200.00	
Transportation/miles	\$0.00	\$500.00	
Bonds	\$0.00	\$0.00	
Miscellaneous	\$127.59	\$1,000.00	
Election	\$0.00	\$6,000.00	
TML Insurance	\$5,479.25	\$5,479.25	
Loan Payoff	\$0.00	\$25,000.00	
Legal Expenses	\$2,666.67	\$25,000.00	
City Engineer	\$1,500.00	\$20,000.00	
City Planner	\$7,783.00	\$20,000.00	
City Auditor	\$0.00	\$12,000.00	
Consultant Fees	\$0.00	\$44,754.91	
TOTAL:	\$21,829.07	\$237,422.32	\$0.00



City of New Fairview MUNICIPAL COURT BUDGET

	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Actual
Payroll	\$0.00	\$75,000.00	
Benefits	\$0.00	\$27,876.32	
Electric/Trash	\$1,385.14	\$1,400.00	
Telephone/Fax/DSL/Cell	\$1,995.21	\$2,000.00	
Office Supplies	\$623.11	\$1,500.00	
Office Equipment	\$119.00	\$1,190.00	
Postal	\$150.10	\$500.00	
MCR Software	\$1,437.00	\$1,500.00	
Training/Dues/Sub	\$0.00	\$1,200.00	
Transportation/miles	\$0.00	\$500.00	
Bonds	\$0.00	\$0.00	
Miscellaneous	\$127.59	\$1,000.00	
Municipal Judge	\$2,250.00	\$2,400.00	
Municipal Judge Training	\$200.00	\$200.00	
Contract Deputies	\$27,239.14	\$30,000.00	
Legal Expenses	\$2,666.67	\$25,000.00	
City Engineer	\$0.00	\$0.00	
City Planner	\$0.00	\$0.00	
City Auditor	\$0.00	\$0.00	
TOTAL:	\$38,192.96	\$171,266.32	\$0.00



City of New Fairview CITY SECRETARY BUDGET

	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Actual
Payroll	\$66,667.81	\$74,090.19	
Benefits	\$13,938.16	\$13,938.16	
Electric/Trash	\$1,385.14	\$1,400.00	
Telephone/Fax/DSL/Cell	\$1,995.21	\$2,000.00	
Office Supplies	\$623.11	\$1,500.00	
Office Equipment	\$119.00	\$1,291.00	
Postal	\$150.10	\$800.00	
Legal Notices	\$1,535.74	\$1,800.00	
Recording	\$0.00	\$2,000.00	
Ads/Marketing	\$0.00	\$1,000.00	
Software	\$1,044.52	\$1,050.00	
Training/Dues/Sub	\$1,105.00	\$1,200.00	
Transportation/miles	\$0.00	\$500.00	
Bonds	\$100.00	\$100.00	
Miscellaneous	\$127.59	\$1,000.00	
Legal Expenses	\$2,666.67	\$25,000.00	
City Engineer	\$0.00	\$0.00	
City Planner	\$0.00	\$0.00	
City Auditor	\$0.00	\$0.00	
TOTAL:	\$91,458.05	\$128,669.35	\$0.00



City of New Fairview PUBLIC WORKS BUDGET

	FY 2018 Approved Budget	FY 2019 Proposed Budget	FY 2019 Actual
Payroll	\$0.00	\$0.00	
Benefits	\$0.00	\$0.00	
Electric/Trash	\$0.00	\$1,400.00	
Contract Labor	\$3,839.40	\$30,000.00	
Tractor/Truck repairs	\$500.00	\$2,500.00	
Tractor/Truck diesel	\$389.12	\$1,500.00	
Equipment	\$0.00	\$0.00	
Equipment Rental	\$0.00	\$500.00	
Security Cameras	\$0.00	\$2,500.00	
Building Repairs	\$329.61	\$2,000.00	
Building Improvements	\$0.00	\$25,000.00	
Cleanup Days	\$0.00	\$0.00	
Street Lights	\$2,146.54	\$4,000.00	
Signs	\$0.00	\$3,000.00	
Road Maintenance	\$0.00	\$100,000.00	
Code Enforcement	\$9,460.00	\$10,000.00	
Septic Inspector	\$6,380.00	\$6,500.00	
Building Inspector	\$5,635.25	\$8,000.00	
Animal Control	\$1,095.00	\$2,000.00	
Legal Expenses		\$0.00	
City Engineer		\$0.00	
City Planner		\$0.00	
City Auditor		\$0.00	
TOTAL:	\$29,774.92	\$198,900.00	\$0.00



City of New Fairview CITY COUNCIL BUDGET

	FY 2018 Approved Budget	FY 2019 Projected Budget	FY 2019 Actual
Supplies	\$0.00	\$1,500.00	
Training/Dues/Sub	\$0.00	\$5,000.00	
Equipment	\$0.00	\$0.00	
Miscellaneous	\$0.00	\$500.00	
TOTAL:	\$0.00	\$7,000.00	\$0.00



City of New Fairview DETAILED EXPENDITURES

Office Supplies

Administration

Rubber Stamps - \$17.00
Desk - \$600.00
Chair - \$80.00
Computer - \$4000.00
Stapler - \$15.00
Tape - \$15.00
Calculator - \$30.00
File Cabinet - \$250.00
Copier/Printer - \$630.00
Server - \$333.00
Shredder - \$130.00

Municipal Court

Rubber Stamps - \$17.00
Chair - \$80.00
File Cabinet - \$0
Copier/Printer - \$630.00
Server - \$333.00
Shredder - \$130.00

City Secretary

Rubber Stamps - \$17.00
Tape Recorder - \$100.00
Chair - \$80.00
File Cabinet - \$0
Copier/Printer - \$630.00
Server - \$334.00
Shredder - \$130.00

Building Repairs (P/W)

Disposal - \$1000.00
Light Replacement - \$500.00
Toilet Repair - \$500.00

Building Improvements (P/W)

Parking Stops - \$1500.00
Front Lot Grading -
Rear Lot Grading -



City of New Fairview PERSONNEL SUMMARY

Officers	Salary	Payroll Taxes	TMRS Pension	Insurance
City Administrator	\$100,000.00	9,090.19	\$6,738.16	\$7,200.00
City Secretary	\$65,000.00	9,090.19	\$6,738.16	\$7,200.00
Municipal Court Judge	\$2,400.00	0.00	\$0.00	\$0.00

Employees	Salary	Payroll Taxes	TMRS Pension	Insurance
Additional Staff (1)	\$37,500.00	\$9,090.19	\$6,738.16	\$7,200.00
Additional Staff (2)	\$37,500.00	\$9,090.19	\$6,738.16	\$7,200.00