

The State of Texas §
County of Orange § ***A Resolution***
City of West Orange §

A RESOLUTION AMENDING THE ADOPTED BUDGET OF THE CITY OF WEST ORANGE, TEXAS FOR THE FISCAL YEAR COMMENCING OCTOBER 1ST, 2018 AND ENDING SEPTEMBER 30TH, 2019 AS SET OUT HEREIN:

BE IT RESOLVED by the City Council of the City of West Orange, Texas that the budget of the City of West Orange, Texas for the fiscal year commencing October 1st, 2018 and ending September 30th, 2019 be amended as follows:

<u>Acct. #</u>	<u>Acct. Name</u>	<u>Current Budgeted Amt.</u>	<u>Proposed Budgeted Amt.</u>
4925	WOVFD Grant Proceeds	\$ -0-	\$ 1,500
512-6104	Minor Apparatus & Supplies	\$ 1,000	\$ 4,500
512-6119	Clothing Allowance	\$ 4,000	\$ 3,250
512-7022	Bunker Gear	\$ -0-	\$22,750
512-7028	Grant Support	\$25,000	\$ -0-

PASSED AND APPROVED this 8th day of July 2019.



Roy McDonald, Mayor
City of West Orange, Texas

ATTEST:



Theresa Van Meter, City Secretary

APPROVED:



Rex Peveto, City Attorney



2018-19 BUDGET SUMMARY

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[illegible]

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GENERAL ADMINISTRATION			
Acct. #	Account Title	2018-19	
PERSONNEL SERVICES			
510- 6000	Salaries	\$	127,500
510- 6001	Longevity		2,033
510- 6002	Health Insurance		15,795
510- 6003	Workers' Comp		2,556
510- 6004	FICA & Medicare Expense		10,810
510- 6005	TX Workforce Tax		503
510- 6006	TX Municipal Retirement		26,180
		\$	185,377
SUPPLIES & REPAIRS			
510- 6103	Equipment Repair/Replacement	\$	23,000
510- 6104	Minor Apparatus & Supplies		400
510- 6105	Misc. Operating		3,500
510- 6108	Postage		1,500
510- 6109	Office Supplies		6,000
510- 6110	Safety Equipment & Expenses		2,000
510- 6111	Credit/Debit Card Processing Fees		3,000
510- 6127	Printing Expenses		1,200
		\$	40,600
CONTRACTUAL SERVICES			
510- 6200	Retiree Payments	\$	5,000
510- 6201	Training/Travel		2,000
510- 6202	Telephone		4,675
510- 6203	Insurance		6,775
510- 6204	Utility Bills		4,500
510- 6206	Dues & Memberships		4,250
510- 6208	Software Support		18,315
510- 6209	Janitorial Services		10,608
510- 6210	Street Lights		33,500
510- 6211	Legal Fees (Special Litigation)		1,500
510- 6212	Election Expenses		5,000
510- 6213	Advertisements		1,750
510- 6214	Legal Expense (Retainer Fee)		24,645
510- 6215	City Secretary Expense		1,200
510- 6217	Auditing Fees		21,250
510- 6218	Copier Lease & Maint. Contract		1,600
510- 6220	Equipment Maint. Contracts		2,300
510- 6233	Records Destruction		250
510- 6234	Medical Expenses		750
510- 6235	Technology & Communications		3,500
510- 6236	Codification		3,000
510- 6238	TCEQ Environmental Compliance		12,000
510- 6239	Orange County Appraisal Dist.		8,912
510- 6242	Orange County Tax A/C		600
		\$	177,880
4			

Acct. #	Account Title	2018-19
COMMUNITY DEVELOPMENT		
510- 6301	Community Events/Supplies	\$ 5,250
510- 6302	Holiday in the Park	3,500
510- 6305	Economic Development	\$ 6,886
510- 6395	Hotel/Motel Promo Expenses	7,500
		\$ 23,136
ELECTED OFFICIALS		
510- 6400	Mayor's Expense	\$ 2,400
510- 6401	Councilmember's Expense	6,000
510- 6402	Official's Travel & Meetings	12,000
510- 6403	Discretionary	3,000
		\$ 23,400
CAPITAL OUTLAY		
	Officials' Vehicle	\$ -
		\$ -
DEPARTMENT TOTAL:		\$ 450,393

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POLICE		
Acct. #	Account Title	2018-19
PERSONNEL SERVICES		
515- 6000	Salaries	\$ 821,726
515- 6001	Longevity	7,220
515- 6002	Health Insurance	114,660
515- 6003	Workers' Compensation	18,406
515- 6004	FICA & Medicare Expense	65,328
515- 6005	TX Workforce Tax Expense	1,782
515- 6006	TX Municipal Retirement System	171,050
515- 6007	Certificate Pay	21,300
		\$ 1,221,472
SUPPLIES & REPAIRS		
515- 6102	Body Armor	\$ 800
515- 6103	Equipment Repairs/Replacement	8,000
515- 6104	Minor Apparatus & Supplies	1,250
515- 6105	Miscellaneous	1,000
515- 6106	Fuel & Lubricants	21,000
515- 6108	Postage	400
515- 6109	Office Supplies	4,500
515- 6111	Uniforms	5,000
515- 6113	Film/Photo Supplies	1,000
515- 6127	Printing Expenses	1,000
		\$ 43,950
CONTRACTUAL SERVICES		
515- 6201	Training/Travel	\$ 8,000
515- 6202	Telephone	9,475
515- 6203	Insurance	17,985
515- 6204	Utilities	6,800
515- 6206	Dues & Memberships	1,000
515- 6221	Temporary Services	1,000
515- 6222	Special Investigations	4,000
515- 6225	SVC Agreement	12,000
515- 6226	Uniform Cleaning Allowance	3,000
515- 6227	Clothing Allowance	1,800
515- 6228	Auto Cleaning	1,000
515- 6232	Equipment Rental	4,500
515- 6250	Software Support	6,000
		\$ 76,560
EMERGENCY MANAGEMENT		
515- 6501	Dues & Memberships	\$ 500
515- 6502	Training/Travel	3,500
515- 6503	Equipment & Supplies	2,000
		\$ 6,000
CAPITAL OUTLAY		
515- 7008	Police Vehicles	\$ 73,000
515- 7012	Radar Units	4,000
		\$ 77,000
DEPARTMENT TOTAL:		\$ 1,424,982

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