

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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$50,510, which is a 8.97 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 \$7,822.

The members of the governing body voted on the budget as follows:

**FOR:**

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

**Property Tax Rate Comparison**

	<b>2019-2020</b>	<b>2018-2019</b>
Property Tax Rate:	\$0.2550/100	\$0.2694/100
Effective Tax Rate:	\$0.2362/100	\$0.2570/100
Effective Maintenance & Operations Tax Rate:	\$0.2362/100	\$0.2570/100
Rollback Tax Rate:	\$0.2550/100	\$0.2775/100
Debt Rate:	\$0.0000/100	\$0.0000/100

Total debt obligation for City of Shiner secured by property taxes: \$0



City of Shiner

# Budget Report Group Summary

For Fiscal: 2020-2020 Period Ending: 12/31/2020

Account Type	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
<b>Fund: 001 - General Fund</b>						
Revenue	2,374,959.00	2,374,959.00	0.00	0.00	-2,374,959.00	100.00 %
Expense	2,422,450.14	2,422,450.14	0.00	0.00	2,422,450.14	100.00 %
<b>Fund: 001 - General Fund Surplus (Deficit):</b>	<b>-47,491.14</b>	<b>-47,491.14</b>	<b>0.00</b>	<b>0.00</b>	<b>47,491.14</b>	<b>100.00 %</b>
<b>Fund: 002 - Hotel Occupancy Tax Fund</b>						
Revenue	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
Expense	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
<b>Fund: 002 - Hotel Occupancy Tax Fund Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>
<b>Fund: 010 - Electric Fund</b>						
Revenue	4,217,500.00	4,217,500.00	0.00	0.00	-4,217,500.00	100.00 %
Expense	4,298,050.00	4,298,050.00	0.00	0.00	4,298,050.00	100.00 %
<b>Fund: 010 - Electric Fund Surplus (Deficit):</b>	<b>-80,550.00</b>	<b>-80,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,550.00</b>	<b>100.00 %</b>
<b>Fund: 011 - Water Fund</b>						
Revenue	638,188.34	638,188.34	0.00	0.00	-638,188.34	100.00 %
Expense	800,000.00	800,000.00	0.00	0.00	800,000.00	100.00 %
<b>Fund: 011 - Water Fund Surplus (Deficit):</b>	<b>-161,811.66</b>	<b>-161,811.66</b>	<b>0.00</b>	<b>0.00</b>	<b>161,811.66</b>	<b>100.00 %</b>
<b>Fund: 012 - Sewer Fund</b>						
Revenue	644,752.80	644,752.80	0.00	0.00	-644,752.80	100.00 %
Expense	373,600.00	373,600.00	0.00	0.00	373,600.00	100.00 %
<b>Fund: 012 - Sewer Fund Surplus (Deficit):</b>	<b>271,152.80</b>	<b>271,152.80</b>	<b>0.00</b>	<b>0.00</b>	<b>-271,152.80</b>	<b>100.00 %</b>
<b>Fund: 013 - Sanitation Fund</b>						
Revenue	506,500.00	506,500.00	0.00	0.00	-506,500.00	100.00 %
Expense	487,800.00	487,800.00	0.00	0.00	487,800.00	100.00 %
<b>Fund: 013 - Sanitation Fund Surplus (Deficit):</b>	<b>18,700.00</b>	<b>18,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-18,700.00</b>	<b>100.00 %</b>
<b>Report Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 %</b>

**Fund Summary**

<b>Fund</b>	<b>Original Total Budget</b>	<b>Current Total Budget</b>	<b>Period Activity</b>	<b>Fiscal Activity</b>	<b>Variance Favorable (Unfavorable)</b>
001 - General Fund	-47,491.14	-47,491.14	0.00	0.00	47,491.14
002 - Hotel Occupancy Tax Fund	0.00	0.00	0.00	0.00	0.00
010 - Electric Fund	-80,550.00	-80,550.00	0.00	0.00	80,550.00
011 - Water Fund	-161,811.66	-161,811.66	0.00	0.00	161,811.66
012 - Sewer Fund	271,152.80	271,152.80	0.00	0.00	-271,152.80
013 - Sanitation Fund	18,700.00	18,700.00	0.00	0.00	-18,700.00
<b>Report Surplus (Deficit):</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>