

**CITY OF EDINBURG, TX
GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES**

	ACTUAL 2018-2019	ORIGINAL BUDGET 2019-2020	CURRENT BUDGET 2019-2020	ESTIMATED ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021
Revenues					
Property Tax	\$ 25,087,943	\$ 26,792,845	\$ 26,792,845	\$ 26,505,809	\$ 28,185,000
Sales Tax	19,066,916	18,245,700	18,145,700	19,488,970	19,500,000
Franchise Tax	3,749,258	3,790,000	3,790,000	3,049,692	4,300,000
License & Permits	1,036,532	1,013,000	1,013,000	956,521	1,200,000
Fines	944,093	1,035,000	1,035,000	506,397	1,200,000
Business Service & Rental Fees	2,018,579	2,016,000	2,016,000	1,500,476	1,800,000
Grants & Administrative Services	2,091,056	3,487,200	3,487,200	1,990,147	4,980,000
Interest & Other Misc	1,134,485	785,000	785,000	637,456	500,000
Equipment Loans	2,146,000	10,987,036	5,987,036	5,987,036	-
City Interfund Transfers	9,911,647	5,150,000	5,150,000	5,000,000	5,000,000
Total	\$ 67,186,509	\$ 73,301,781	\$ 68,201,781	\$ 65,622,504	\$ 66,665,000
Expenditures					
Mayor & Council	\$ 193,374	\$ 270,209	\$ 270,209	\$ 153,545	\$ 159,800
City Manager	1,026,339	1,111,108	1,432,216	1,298,258	1,512,700
Legal	673,720	711,461	712,081	463,395	689,000
City Secretary	531,260	588,456	585,606	517,589	622,700
Finance	1,885,393	1,744,681	1,801,311	1,736,287	1,493,300
Human Resources	731,830	935,330	980,090	901,994	1,144,100
Municipal Court	998,967	1,249,887	1,270,137	888,767	1,266,900
Engineering	489,105	843,152	957,585	808,415	1,124,200
Planning & Zoning	666,250	688,496	792,896	624,618	999,100
Information Tech	766,589	1,428,645	1,562,480	1,221,807	1,124,900
Communications and Media	613,655	782,546	716,311	593,852	574,900
City Hall	145,525	170,600	170,600	141,534	170,700
Police- Admin	20,743,889	23,295,044	23,877,289	22,948,175	22,746,900
Fire	5,335,003	6,258,504	6,437,524	6,107,196	6,898,700
Fire Prevention	832,306	906,779	909,069	889,238	889,200
Public Works Admin	314,870	786,378	553,980	555,771	586,200
Streets	6,164,651	9,748,195	4,948,044	3,897,834	3,935,200
ROW	1,307,744	1,396,228	1,402,958	1,183,277	1,369,900
Parks	2,976,987	2,874,066	3,068,056	3,151,069	2,859,000
Recreation	2,478,305	2,735,113	2,395,313	1,932,806	2,078,100
World Birding Center	631,023	774,699	779,259	690,988	706,500
Bldg Maint	2,453,540	2,652,498	2,724,088	2,530,424	2,725,100
Library	1,700,822	1,966,792	1,993,398	1,799,673	1,907,900
Grants Management	193,712	303,197	303,817	279,015	348,500
Code Enforcement	1,215,823	1,976,380	2,213,668	1,756,324	1,825,700
Economic Development	-	-	-	-	1,000,300
Non-Departmental	10,172,459	7,103,337	6,250,397	5,176,971	7,105,500
Total	\$ 65,243,141	\$ 73,301,781	\$ 69,108,381	\$ 62,248,824	\$ 67,865,000
Available Cash on Hand					1,200,000
Revenues Over/(Under)					
Expenditures	\$ 1,943,368	\$ -	\$ (906,600)	\$ 3,373,680	\$ -

**CITY OF EDINBURG, TX
GENERAL FUND
SUMMARY OF EXPENDITURES**

	ACTUAL 2018-2019	ORIGINAL BUDGET 2019-2020	CURRENT BUDGET 2019-2020	ESTIMATED ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021
Department					
Mayor & Council	\$ 193,374	\$ 270,209	\$ 270,209	\$ 153,545	\$ 159,800
City Manager	1,026,339	1,111,108	1,432,216	1,298,258	1,512,700
Legal	673,720	711,461	712,081	463,395	689,000
City Secretary	531,260	588,456	585,606	517,589	622,700
Finance	1,885,393	1,744,681	1,801,311	1,736,287	1,493,300
Human Resources	731,830	935,330	980,090	901,994	1,144,100
Municipal Court	998,967	1,249,887	1,270,137	888,767	1,266,900
Engineering	489,105	843,152	957,585	808,415	1,124,200
Planning & Zoning	666,250	688,496	792,896	624,618	999,100
Information Tech	766,589	1,428,645	1,562,480	1,221,807	1,124,900
Communications and Media	613,655	782,546	716,311	593,852	574,900
City Hall	145,525	170,600	170,600	141,534	170,700
Police- Admin	20,743,889	23,295,044	23,877,289	22,948,175	22,746,900
Fire	5,335,003	6,258,504	6,437,524	6,107,196	6,898,700
Fire Prevention	832,306	906,779	909,069	889,238	889,200
Public Works Admin	314,870	786,378	553,980	555,771	586,200
Streets	6,164,651	9,748,195	4,948,044	3,897,834	3,935,200
ROW	1,307,744	1,396,228	1,402,958	1,183,277	1,369,900
Parks	2,976,987	2,874,066	3,068,056	3,151,069	2,859,000
Recreation	2,478,305	2,735,113	2,395,313	1,932,806	2,078,100
World Birding Center	631,023	774,699	779,259	690,988	706,500
Bldg Maint	2,453,540	2,652,498	2,724,088	2,530,424	2,725,100
Library	1,700,822	1,966,792	1,993,398	1,799,673	1,907,900
Grants Management	193,712	303,197	303,817	279,015	348,500
Code Enforcement	1,215,823	1,976,380	2,213,668	1,756,324	1,825,700
Economic Development	-	-	-	-	1,000,300
Non-Departmental	10,172,459	7,103,337	6,250,397	5,176,971	7,105,500
Total Expenditures by Department	\$ 65,243,141	\$ 73,301,781	\$ 69,108,381	\$ 62,248,824	\$ 67,865,000
Type					
Personnel Services	\$ 40,337,936	\$ 43,911,579	44,035,895	\$ 44,067,237	\$ 47,848,600
Contractual/Maintenance	6,197,734	7,611,464	7,597,695	5,880,418	8,641,300
Supplies	5,639,351	3,905,365	4,571,479	3,361,342	3,971,300
Non-Departmental	3,590,347	3,654,100	3,529,660	3,309,946	4,175,000
Capital Outlay	3,018,177	10,987,036	6,869,915	3,769,441	523,300
Debt Service	879,939	2,084,237	1,030,737	1,040,657	1,560,000
Transfers Out	5,579,656	1,148,000	1,473,000	819,783	1,145,500
Total Expenditures by Type	\$ 65,243,141	\$ 73,301,781	\$ 69,108,381	\$ 62,248,824	\$ 67,865,000
Function					
General Government	\$ 18,405,361	\$ 16,784,756	\$ 16,544,334	\$ 13,718,617	\$ 19,588,700
Public Safety	26,911,198	30,460,327	31,223,882	29,944,610	30,534,800
Highways and Streets	8,276,370	12,773,953	7,862,566	6,445,297	7,015,500
Health and Welfare	3,863,075	4,932,075	5,241,573	4,565,764	2,174,200
Cultural and Recreation	7,787,136	8,350,670	8,236,026	7,574,536	7,551,500
Economic Development	-	-	-	-	1,000,300
Total Expenditures by Function	\$ 65,243,141	\$ 73,301,781	\$ 69,108,381	\$ 62,248,824	\$ 67,865,000

**CITY OF EDINBURG, TX
GENERAL FUND
SUMMARY OF EXPENDITURES**

<u>Department</u>	<u>PERSONNEL</u>	<u>CONTRACTUAL /MAINTENANCE</u>	<u>SUPPLIES</u>	<u>CAPITAL OUTLAY</u>	<u>NON- DEPARTMENTAL</u>	<u>INCENTIVES /CONTRIBUTIONS</u>	<u>DEBT SERVICE</u>	<u>TRANSFERS OUT</u>	<u>GRAND TOTAL</u>
Mayor & Council	\$ 51,400	\$ 76,000	\$ 32,400		\$ -	\$ -	\$ -	\$ -	\$ 159,800
City Manager	1,213,700	192,300	17,000		-	89,700	-	-	1,512,700
Legal	166,600	519,000	3,400		-	-	-	-	689,000
City Secretary	490,100	99,200	33,400		-	-	-	-	622,700
Finance	1,246,500	229,900	16,900		-	-	-	-	1,493,300
Human Resources	803,500	287,800	52,800		-	-	-	-	1,144,100
Municipal Court	1,151,300	91,400	24,200		-	-	-	-	1,266,900
Engineering	847,300	256,800	20,100		-	-	-	-	1,124,200
Planning & Zoning	597,600	369,700	31,800		-	-	-	-	999,100
Information Tech	736,400	291,100	97,400		-	-	-	-	1,124,900
Communications and Media	466,800	88,500	19,600		-	-	-	-	574,900
City Hall		155,600	15,100		-	-	-	-	170,700
Police- Admin	20,676,700	1,145,800	924,400		-	-	-	-	22,746,900
Fire	5,454,900	618,500	707,300	118,000	-	-	-	-	6,898,700
Fire Prevention	748,500	44,400	81,300	15,000	-	-	-	-	889,200
Public Works Admin	406,700	157,400	22,100		-	-	-	-	586,200
Streets	2,145,500	1,282,800	441,900	65,000	-	-	-	-	3,935,200
ROW	1,061,400	67,900	135,600	105,000	-	-	-	-	1,369,900
Parks	2,316,800	172,000	293,400	76,800	-	-	-	-	2,859,000
Recreation	1,483,900	207,700	380,500	6,000	-	-	-	-	2,078,100
World Birding Center	562,900	68,600	75,000		-	-	-	-	706,500
Bldg Maint	1,479,400	926,600	181,600	137,500	-	-	-	-	2,725,100
Library	1,616,600	118,100	173,200		-	-	-	-	1,907,900
Grants Management	323,800	18,100	6,600		-	-	-	-	348,500
Code Enforcement	1,518,100	261,400	46,200		-	-	-	-	1,825,700
Economic Development	282,200	655,000	63,100		-	-	-	-	1,000,300
Non-Departmental		150,000	75,000		1,175,000	3,000,000	1,560,000	1,145,500	7,105,500
Total	<u>\$ 47,848,600</u>	<u>\$ 8,551,600</u>	<u>\$ 3,971,300</u>	<u>\$ 523,300</u>	<u>\$ 1,175,000</u>	<u>\$ 3,089,700</u>	<u>\$ 1,560,000</u>	<u>\$ 1,145,500</u>	<u>\$ 67,865,000</u>
Function									
General Government	\$ 8,403,300	\$ 3,477,100	\$ 600,600	\$ 137,500	\$ 1,175,000	\$ 3,089,700	\$ 1,560,000	\$ 1,145,500	\$ 19,588,700
Public Safety	26,880,100	1,808,700	1,713,000	133,000	-	-	-	-	30,534,800
Highways and Streets	4,460,900	1,764,900	619,700	170,000	-	-	-	-	7,015,500
Health and Welfare	1,841,900	279,500	52,800		-	-	-	-	2,174,200
Cultural and Recreation	5,980,200	566,400	922,100	82,800	-	-	-	-	7,551,500
Economic Development	282,200	655,000	63,100		-	-	-	-	1,000,300
Total	<u>\$ 47,848,600</u>	<u>\$ 8,551,600</u>	<u>\$ 3,971,300</u>	<u>\$ 523,300</u>	<u>\$ 1,175,000</u>	<u>\$ 3,089,700</u>	<u>\$ 1,560,000</u>	<u>\$ 1,145,500</u>	<u>\$ 67,865,000</u>

CITY OF EDINBURG, TX
UTILITY FUND
SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2018-2019	ORIGINAL BUDGET 2019-2020	CURRENT BUDGET 2019-2020	ESTIMATED ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021
Beginning Cash on Hand					2,500,000
Revenues					
Meter Water Sales	\$ 12,668,088	\$ 11,828,536	\$ 11,828,536	\$ 12,548,354	\$ 13,100,000
Sewer Charges	5,579,469	5,158,399	5,158,399	5,477,792	5,700,000
Other Charges	1,649,141	1,788,600	1,788,600	1,505,085	2,000,000
Interest & Other Misc	394,975	334,000	334,000	187,821	200,000
Debt Proceeds	-	13,876,746	2,286,746	2,286,746	-
Total	\$ 20,291,674	\$ 32,986,281	\$ 21,396,281	\$ 22,005,798	\$ 21,000,000
Expenditures					
Administration	\$ 436,590	\$ 660,656	\$ 496,486	\$ 496,096	\$ 654,900
Finance	-	-	-	-	778,800
Water Plant	3,422,630	8,493,464	8,357,204	7,358,853	4,438,500
Wastewater Treatment Plant	4,167,178	5,155,468	5,211,578	4,167,881	2,780,800
Systems	3,679,962	11,422,701	5,307,071	4,077,969	3,839,000
Non-Departmental	2,446,927	7,253,992	7,253,992	4,077,028	11,008,000
Total	\$ 14,153,287	\$ 32,986,281	\$ 26,626,331	\$ 20,177,826	\$ 23,500,000
Revenues Over/(Under) Expenditures	\$ 6,138,387	\$ -	\$ (5,230,050)	\$ 1,827,972	\$ (2,500,000)
Ending Cash on Hand					\$ -
Expenditures: by Type					
Personnel Services	\$ 4,590,330	\$ 5,171,541	\$ 5,286,741	\$ 5,165,416	\$ 5,970,800
Contractual/Maintenance	3,747,600	5,007,586	5,309,556	4,498,349	4,692,800
Supplies	1,476,542	1,862,416	2,156,746	1,721,751	2,048,400
Non-Departmental	1,266,543	1,816,250	1,816,250	1,690,586	1,943,000
Capital Outlay	2,086,824	13,876,746	6,805,296	4,747,904	-
Debt Service	985,449	5,251,742	5,251,742	2,353,820	5,060,000
Transfers Out - CIP	-	-	-	-	3,785,000
Total	\$ 14,153,287	\$ 32,986,281	\$ 26,626,331	\$ 20,177,826	\$ 23,500,000

CITY OF EDINBURG, TX
SOLID WASTE MANAGEMENT FUND
SUMMARY OF REVENUES AND EXPENDITURES

	ACTUAL 2018-2019	ORIGINAL BUDGET 2019-2020	CURRENT BUDGET 2019-2020	ESTIMATED ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021
<u>Revenues</u>					
Landfill Services	\$ 10,533,753	\$ 11,000,000	\$ 11,000,000	\$ 11,121,759	\$ 10,500,000
Garbage Collection Fee	7,613,217	7,500,000	7,500,000	7,539,381	7,700,000
Roll Offs Fee	1,481,176	1,700,000	1,700,000	1,793,858	1,800,000
Other Charges	424,796	480,000	480,000	429,638	700,000
Interest & Other Misc	1,199,778	1,754,300	1,754,300	679,421	1,800,000
Debt Proceeds	-	8,479,500	1,364,500	1,364,500	-
Total	\$ 21,252,719	\$ 30,913,800	\$ 23,798,800	\$ 22,928,556	\$ 22,500,000
<u>Expenditures</u>					
Landfill	\$ 11,359,822	\$ 15,832,695	\$ 11,776,320	\$ 10,455,205	\$ 10,148,400
Sanitation	1,661,898	5,182,534	5,856,659	4,903,547	2,256,600
Non-Departmental	11,712,982	9,898,571	10,738,571	8,173,491	10,095,000
Total	\$ 24,734,702	\$ 30,913,800	\$ 28,371,550	\$ 23,532,243	\$ 22,500,000
Revenues Over/(Under)					
Expenditures	\$ (3,481,983)	\$ -	\$ (4,572,750)	\$ (603,687)	\$ -
<u>Expenditures: by Type</u>					
Personnel Services	\$ 4,400,567	\$ 5,374,797	\$ 5,399,797	\$ 4,990,563	\$ 5,076,400
Contractual/Maintenance	3,284,164	4,861,700	4,131,020	2,772,802	4,614,500
Supplies	2,103,456	2,275,890	2,407,620	1,983,268	2,526,900
Non-Departmental	817,969	960,585	960,585	868,207	1,415,000
Capital Outlay	3,338,582	8,599,842	5,791,542	5,624,543	292,200
Debt Service	102,009	1,902,765	1,902,765	1,330,224	1,850,000
Transfers Out	10,687,956	6,938,221	7,778,221	5,962,637	6,725,000
Total	\$ 24,734,702	\$ 30,913,800	\$ 28,371,550	\$ 23,532,243	\$ 22,500,000

**CITY OF EDINBURG, TX
AIRPORT FUND
SUMMARY OF REVENUES AND EXPENDITURES**

	ACTUAL 2018-2019	ORIGINAL BUDGET 2019-2020	CURRENT BUDGET 2019-2020	ESTIMATED ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021
Revenues					
Leases and Rentals	\$ 1,008,657	\$ 1,130,000	\$ 1,130,000	\$ 719,040	\$ 840,000
Intergovernmental Revenues	28,175	5,391,500	50,000	-	50,000
Miscellaneous Revenue	2,851	231,329	231,329	345	10,000
Debt Proceeds	-	1,347,867	247,867	247,867	-
Interfund Transfers	338,245	960,739	367,239	300,000	900,000
Total	\$ 1,377,927	\$ 9,061,435	\$ 2,026,435	\$ 1,267,253	\$ 1,800,000
Expenditures					
Administration	\$ 822,654	\$ 8,179,091	\$ 1,140,011	\$ 828,299	\$ 917,300
Non-Departmental	573,938	882,344	899,144	399,166	882,700
Total	\$ 1,396,591	\$ 9,061,435	\$ 2,039,155	\$ 1,227,465	\$ 1,800,000
Revenues Over/(Under)					
Expenditures	\$ (18,664)	\$ -	\$ (12,720)	\$ 39,787	\$ -
Expenditures: by Type					
Personnel Services	\$ 277,465	\$ 390,599	\$ 392,399	\$ 345,971	\$ 403,000
Contractual/Maintenance	488,792	492,525	473,325	400,502	485,200
Supplies	29,110	32,100	33,500	31,559	25,100
Non-Departmental	552,857	745,000	762,800	361,869	821,700
Capital Outlay	47,740	7,282,867	258,787	61,344	25,000
Debt Service	628	118,344	118,344	26,221	40,000
Total	\$ 1,396,591	\$ 9,061,435	\$ 2,039,155	\$ 1,227,465	\$ 1,800,000

CITY OF EDINBURG, TX
EBONY GOLF COURSE FUND
SUMMARY OF REVENUES AND EXPENDITURES

	<u>ACTUAL</u> 2018-2019	<u>ORIGINAL</u> <u>BUDGET</u> 2019-2020	<u>CURRENT</u> <u>BUDGET</u> 2019-2020	<u>ESTIMATED</u> <u>ACTUAL</u> 2019-2020	<u>PROPOSED</u> <u>BUDGET</u> 2020-2021
Beginning Cash on Hand					230,000
<u>Revenues</u>					
Golf Course Green Fees	\$ 87,232	\$ 90,000	\$ 90,000	\$ 87,002	\$ 85,000
Recreation Fees	57,835	60,000	60,000	64,012	66,000
Other Charges	54,523	72,800	72,800	48,319	49,000
Miscellaneous Revenue	10,039	5,100	5,100	3,386	-
Interfund Transfers	94,486	-	-	-	-
Total	\$ 304,116	\$ 227,900	\$ 227,900	\$ 202,719	\$ 200,000
<u>Expenditures</u>					
Administration	\$ 327,056	\$ 313,653	\$ 314,853	\$ 295,418	\$ 390,500
Non-Departmental	38,425	53,501	53,501	29,711	39,500
Total	\$ 365,481	\$ 367,154	\$ 368,354	\$ 325,129	\$ 430,000
Revenues Over/(Under)					
Expenditures	<u>\$ (61,365)</u>	<u>\$ (139,254)</u>	<u>\$ (140,454)</u>	<u>\$ (122,411)</u>	<u>\$ (230,000)</u>
Ending Cash on Hand					<u>\$ -</u>
<u>Expenditures: by Type</u>					
Personnel Services	\$ 246,908	\$ 244,203	\$ 245,403	\$ 240,479	\$ 188,400
Contractual/Maintenance	47,139	52,609	52,909	38,189	52,500
Supplies	28,290	28,000	27,700	18,207	28,000
Non-Departmental	25,287	40,227	40,227	26,148	26,000
Capital Outlay	9,445	-	-	-	132,600
Debt Service	163	2,115	2,115	2,106	2,500
Total	\$ 365,481	\$ 367,154	\$ 368,354	\$ 325,129	\$ 430,000

**CITY OF EDINBURG, TX
LOS LAGOS COURSE FUND
SUMMARY OF REVENUES AND EXPENDITURES**

	ACTUAL 2018-2019	ORIGINAL BUDGET 2019-2020	CURRENT BUDGET 2019-2020	ESTIMATED ACTUAL 2019-2020	PROPOSED BUDGET 2020-2021
Beginning Cash on Hand					275,000
Revenues					
Golf Course Green Fees	\$ 483,715	\$ 440,000	\$ 440,000	\$ 510,051	\$ 550,000
Recreation Fees	99,742	101,000	101,000	128,622	120,000
Other Charges	203,874	229,400	229,400	207,991	230,000
Miscellaneous Revenue	69,011	18,897	18,897	5,504	-
Leases and Rentals	12,000	12,000	12,000	9,000	-
Capital Lease Proceeds	-	88,585	88,585	88,585	-
Interfund Transfers	550,180	977,482	977,482	662,637	825,000
Total	\$ 1,418,522	\$ 1,867,364	\$ 1,867,364	\$ 1,612,390	\$ 1,725,000
Expenditures					
Administration	\$ 1,146,870	\$ 1,352,498	\$ 1,397,728	\$ 1,329,056	\$ 1,410,400
Non-Departmental	110,046	514,866	515,086	473,944	589,600
Total	\$ 1,256,916	\$ 1,867,364	\$ 1,912,814	\$ 1,803,000	\$ 2,000,000
Revenues Over/(Under) Expenditures	\$ 161,606	\$ -	\$ (45,450)	\$ (190,611)	\$ (275,000)
Ending Cash on Hand					\$ -
Expenditures: by Type					
Personnel Services	\$ 826,419	\$ 926,863	\$ 931,663	\$ 907,099	\$ 1,045,600
Contractual/Maintenance	134,463	154,800	194,300	180,462	180,800
Supplies	141,504	206,250	176,730	128,201	210,000
Non-Departmental	37,556	54,854	55,074	48,615	114,400
Capital Outlay	66,972	88,585	119,035	117,776	-
Debt Service	50,003	436,012	436,012	420,848	449,200
Total	\$ 1,256,916	\$ 1,867,364	\$ 1,912,814	\$ 1,803,000	\$ 2,000,000

**CITY OF EDINBURG, TX
CITY-WIDE BUDGET
SUMMARY OF REVENUES AND EXPENDITURES**

	<u>AVAILABLE CASH ON HAND</u>	<u>REVENUES</u>	<u>EXPENDITURES</u>	<u>OVER / (UNDER)</u>
Primary Government:				
Governmental Activities:				
General Fund	\$ 1,200,000	\$ 66,665,000	\$ 67,865,000	\$ -
Debt Service Fund	1,430,000	5,184,018	6,614,018	-
CDBG Fund	-	1,150,000	1,150,000	-
Hotel Occupancy Fund	1,000,000	500,000	1,500,000	-
Total	<u>3,630,000</u>	<u>73,499,018</u>	<u>77,129,018</u>	<u>-</u>
Business-type Activities:				
Utility Fund	2,500,000	21,000,000	23,500,000	-
Solid Waste Management Fund	-	22,500,000	22,500,000	-
Ebony Golf Course Fund	230,000	200,000	430,000	-
Los Lagos Golf Course Fund	275,000	1,725,000	2,000,000	-
Airport Fund	-	1,800,000	1,800,000	-
Total	<u>3,005,000</u>	<u>47,225,000</u>	<u>50,230,000</u>	<u>-</u>
 Total Primary Government	<u>\$ 6,635,000</u>	<u>\$ 120,724,018</u>	<u>\$ 127,359,018</u>	<u>\$ -</u>
Component Units:				
Discretely Presented Component Units:				
Boys' and Girls' Club of Edinburg	\$ -	\$ 2,120,000	\$ 2,120,000	\$ -
Total	<u>-</u>	<u>2,120,000</u>	<u>2,120,000</u>	<u>-</u>
 Total Component Units	<u>\$ -</u>	<u>\$ 2,120,000</u>	<u>\$ 2,120,000</u>	<u>\$ -</u>
TOTAL CITY WIDE BUDGET	<u>\$ 6,635,000</u>	<u>\$ 122,844,018</u>	<u>\$ 129,479,018</u>	<u>\$ -</u>