



City of Todd Mission

21718 FM 1774
Todd Mission, TX 77363

(936) 894-3001
(936) 894- 3002

Info@ToddMissionTx.gov

City of Todd Mission

2022 Budget Cover Sheet

This budget will raise the same amount of revenue from property taxes as last year’s budget. The property tax revenue to be raised from new property tax added to the tax roll this year is \$0.00.

The record vote of each member of the City Council voting on the adoption of this budget is:

Mayor Pro Tem Stephen Mensing	For
Council Member Brett Bratcher	For
Council Member Heather Moon-Whinnery	For
Council Member Terry Spellman	For
Council Member Mike Eubanks	Not Present

	2021	2022
Property Tax Rate	\$0.00	\$0.00
Effective Tax Rate	\$0.00	\$0.00
Effective Maintenance & Operations Tax Rate	\$0.00	\$0.00
Debt Rate	\$0.00	\$0.00
Rollback Tax Rate	\$0.00	\$0.00

The total amount of municipal debt obligations is \$0.00.

ADMINISTRATIVE	2019	2019 Actual	2020	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed
Personnel	\$112,000.00	\$118,000.00	\$118,000.00	\$118,000.00	\$118,000.00	\$112,527.00	\$132,640.00
Training	\$2,500.00	\$4,800.00	\$4,500.00	\$1,540.00	\$4,500.00	\$4,409.07	\$6,500.00
Municipal Memberships	\$1,200.00	\$826.00	\$1,000.00	\$841.00	\$1,200.00	\$922.50	\$1,200.00
Printing Contract	\$3,500.00	\$3,942.00	\$3,650.00	\$3,650.00	\$3,650.00	\$3,585.00	\$3,650.00
INFORMATION TECH	\$3,000.00	\$3,467.00	\$3,000.00	\$3,967.64	\$7,500.00	\$5,054.29	\$4,000.00
UTILITIES	\$7,000.00	\$8,150.00	\$8,000.00	\$9,750.06	\$9,500.00	\$9,852.00	\$11,000.00
Building Maint	\$3,000.00	\$5,527.00	\$4,000.00	\$1,911.00	\$14,000.00	\$11,947.00	\$5,000.00
Septic System				\$9,627.92	\$400.00		
Office Supplies		\$3,584.00	\$3,500.00	\$3,253.00	\$3,500.00	\$3,032.92	\$3,500.00
Payroll Expenses		\$8,520.00	\$9,000.00	\$8,920.00	\$9,000.00	\$12,834.00	\$30,000.00
TML INSURANCE	\$12,000.00	\$1,526.00	\$13,500.00	\$14,924.75	\$13,000.00	\$10,328.00	\$13,000.00
Health Insurance	\$11,000.00	\$11,000.00	\$11,000.00	\$11,532.00	\$13,000.00	\$13,475.00	\$18,000.00
CPA Services	\$3,000.00	\$625.00	\$2,000.00	\$195.00	\$2,000.00	\$250.00	\$2,000.00
Legal Services	\$8,000.00	\$6,333.11	\$8,000.00	\$3,029.00	\$9,000.00	\$8,945.70	\$7,500.00

Janitorial Services	\$2,600.00	\$2,500.00	\$3,380.00	\$3,675.00	\$4,000.00	\$3,825.00	\$4,000.00
Sales Tax Services					\$5,000.00	\$5,000.00	\$5,000.00
Building Inspections					\$2,500.00	\$5,650.00	
Audit Service			\$8,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
Total	\$168,800.00	\$178,800.11	\$200,530.00	\$218,946.08	\$231,750.00	\$223,637.48	\$258,990.00

SERVICES

Mowing	\$8,000.00	\$1,821.00	\$4,500.00	\$1,625.00	\$5,000.00	\$1,598.19	\$2,500.00
Road Repair	\$10,000.00	\$7,460.00	\$10,000.00	\$4,390.00	\$118,850.00	\$150,673.00	\$40,000.00
Fire Department	\$18,000.00	\$18,000.00	\$18,000.00		\$15,000.00		\$15,000.00
Mosquito Abatement	\$2,040.00	\$1,710.00	\$1,500.00	\$2,560.00	\$2,750.00	\$2,796.26	\$3,000.00
Total	\$206,840.00	\$207,791.11	\$234,530.00	\$227,521.08	\$373,350.00	\$378,704.93	\$319,490.00

POLICE DEPARTMENT

	2019	2019 Actual	2020	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed
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Personnel

Chief	\$75,000.00	\$64,903.00	\$50,000.00	\$31,998.00	<i>\$48,000.00</i>	\$44,600.00	\$60,000.00
Officer 1	\$48,000.00			\$43,342.00	\$44,000.00	\$35,238.00	\$47,840.00
Officer 2	\$45,760.00			\$8,258.00			\$43,680.00
Officer 3	\$36,000.00			\$5,584.00			\$43,000.00
Officer 4	\$36,000.00						
Hourly	\$165,760.00	\$181,328.00	\$187,460.00	\$57,184.00	\$44,000.00		\$134,520.00
Total	\$240,760.00	\$246,231.00	\$237,460.00	\$146,366.00	<i>\$85,000.00</i>	\$79,838.00	\$189,520.00
Overtime	\$11,603.20	\$10,000.00	\$10,000.00	\$2,383.00	\$3,000.00	\$1,176.29	\$3,000.00
Insurance	\$12,000.00	\$16,690.00	\$15,000.00	\$7,113.00	\$6,000.00	\$5,623.00	\$14,000.00
Grimes County Fill	\$10,000.00	\$4,902.00	\$5,000.00	\$0.00	<i>\$29,000.00</i>	\$17,360.00	\$0.00
Payroll Expenses		\$20,422.00	\$17,000.00	\$10,496.00	\$12,000.00	\$6,890.45	\$42,000.00
Training & Travel	\$1,000.00	\$1,028.00	\$2,000.00	\$800.00	\$3,000.00	\$230.95	\$2,000.00

Materials&Supplies

Communication	\$2,500.00	\$2,502.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$1,000.00
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IT	\$1,000.00	\$900.00	\$1,500.00	\$267.00	\$1,000.00	\$129.95	\$2,000.00
Office Supplies	\$500.00	\$510.00	\$500.00	\$494.00	\$750.00	\$84.10	\$750.00
Uniforms& Duty Gear	\$3,000.00	\$4,180.00	\$3,000.00	\$3,600.00	\$4,000.00	\$550.57	\$3,000.00
Ballistic vests	\$2,500.00	\$760.00			\$1,000.00	\$0.00	\$2,000.00
Evidence Storage	\$1,000.00	\$330.00	\$500.00	\$0.00	\$500.00	\$0.00	
E-Force Software					\$3,050.00	\$3,048.67	\$3,050.00
Vehicles & Maint							
Vehicle Maint.	\$5,000.00	\$2,536.00	\$5,000.00	\$2,620.00	\$2,500.00	\$2,040.29	\$4,000.00
Fuel	\$8,000.00	\$7,566.00	\$8,000.00	\$4,000.00	\$6,500.00	\$3,069.75	\$7,500.00
Truck Payment	\$7,524.00	\$7,314.00	\$7,300.00	\$6,704.00	<i>\$9,200.00</i>	\$8,536.00	\$0.00
TOTAL	\$306,387.20	\$325,871.00	\$314,760.00	\$184,843.00	\$166,500.00	\$128,578.02	\$273,820.00

	2019	2019 Actual	2020	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed
COURT							
Software System	\$4,000.00	\$5,690.00	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00	\$12,585.00
COURT CLERK	\$400.00	\$2,060.00	\$3,000.00	\$2,458.00	\$3,000.00	\$3,000.00	\$3,000.00
PROSECUTOR	\$2,000.00	\$1,250.00	\$2,000.00	\$750.00	\$2,000.00	\$1,250.00	\$2,500.00
JUDGE	\$2,400.00	\$1,250.00	\$2,000.00	\$750.00	\$2,000.00	\$1,250.00	\$2,500.00
STATE, FEES						\$1,489.79	\$6,000.00
TOTAL	\$8,800.00	\$10,250.00	\$9,160.00	\$6,118.00	\$9,160.00	\$9,149.79	\$26,585.00