



# City of Todd Mission

21718 FM 1774  
Todd Mission, TX 77363

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## City of Todd Mission

### 2023 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 Tim James	For
Council Member Mike Eubanks	For

	2022	2023
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.

# CITY OF TODD MISSION BUDGET 2023

	2019 Proposed	2019 Actual	2020 Proposed	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed	2022 Actual	2023 Proposed
<b>INCOME:</b>									
SALES TAX:	\$395,000.00	\$343,237.00	\$400,000.00	\$379,418.00	\$300,000.00	\$535,424.27	\$460,000.00	\$ 582,971.02	\$600,000.00
CITATIONS:	\$40,000.00	\$22,820.00	\$42,000.00	\$7,716.00	\$15,000.00	\$7,147.00	\$25,000.00	\$25,044.00	\$35,000.00
BUSINESS LICENSE:	\$30,000.00	\$40,325.00	\$42,000.00	\$40,000.00	\$52,000.00	\$57,385.00	\$52,000.00	\$54,350.00	\$53,000.00
FRANCHISE FEES	\$60,000.00	\$34,449.00	\$46,000.00	\$29,907.00	\$35,000.00	\$32,686.35	\$34,000.00	\$41,209.00	\$44,000.00
INTEREST INCOME	\$0.00	\$3,000.00	\$4,500.00	\$1,200.00	\$1,000.00	\$144.05	\$250.00	\$4,932.52	\$8,000.00
TRF TRAFFIC		\$25,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$100,000.00	\$100,000.00
BUILDING PERMITS						\$8,994.31	\$10,000.00	\$2,353.72	\$5,000.00
<b>TOTAL INCOME</b>	<b>\$525,000.00</b>	<b>\$468,831.00</b>	<b>\$559,500.00</b>	<b>\$508,241.00</b>	<b>\$453,000.00</b>	<b>\$701,780.98</b>	<b>\$631,250.00</b>	<b>\$810,860.26</b>	<b>\$845,000.00</b>

## EXPENSES

<b>POLICE DEPARTMENT</b>	<b>\$306,387.20</b>	<b>\$325,871.00</b>	<b>\$314,760.00</b>	<b>\$184,843.00</b>	<b>\$166,500.00</b>	<b>\$128,578.02</b>	<b>\$355,420.00</b>	<b>\$241,969.20</b>	<b>\$327,920.00</b>
<b>ADMINISTRATIVE</b>	<b>\$206,840.00</b>	<b>\$207,791.11</b>	<b>\$234,530.00</b>	<b>\$227,521.08</b>	<b>\$373,350.00</b>	<b>\$378,704.93</b>	<b>\$432,490.00</b>	<b>\$449,139.97</b>	<b>\$447,170.16</b>
<b>COURT</b>	<b>\$8,800.00</b>	<b>\$10,250.00</b>	<b>\$9,160.00</b>	<b>\$6,118.00</b>	<b>\$9,160.00</b>	<b>\$9,149.79</b>	<b>\$26,585.00</b>	<b>\$28,772.66</b>	<b>\$30,200.00</b>
<b>TOTAL CITY EXPENSES</b>	<b>\$522,027.20</b>	<b>\$543,912.11</b>	<b>\$558,450.00</b>	<b>\$418,482.08</b>	<b>\$549,010.00</b>	<b>\$516,432.74</b>	<b>\$814,495.00</b>	<b>\$719,881.83</b>	<b>\$805,290.16</b>
<b>SURPLUS/ DEFICIT</b>	<b>\$2,972.80</b>	<b>-\$75,081.11</b>	<b>\$1,050.00</b>	<b>\$89,758.92</b>	<b>-\$96,010.00</b>	<b>\$185,348.24</b>	<b>-\$183,245.00</b>	<b>\$90,978.43</b>	<b>\$39,709.84</b>

One-Time Expenditures									
Building Expansion							\$ (85,000.00)	-\$95,000.00	
Election							\$ (7,000.00)	-\$5,502.25	
Surplus/(Deficit) Including One-Time Expenditures							-\$275,245.00	-\$9,523.82	

**ADMINISTRATIVE**

**2019      2019 Actual      2020      2020 Actual      2021 Proposed      2021 Actual      2022 Proposed      2022 Actual      2023 Proposed**

Personnel	\$112,000.00	\$118,000.00	\$118,000.00	\$118,000.00	\$118,000.00	\$112,527.00	\$132,640.00	\$132,966.62	\$150,170.16
Training	\$2,500.00	\$4,800.00	\$4,500.00	\$1,540.00	\$4,500.00	\$4,409.07	\$6,500.00	\$4,276.78	\$6,500.00
Municipal Memberships	\$1,200.00	\$826.00	\$1,000.00	\$841.00	\$1,200.00	\$922.50	\$1,200.00	\$1,251.00	\$1,300.00
Printing Contract	\$3,500.00	\$3,942.00	\$3,650.00	\$3,650.00	\$3,650.00	\$3,585.00	\$3,650.00	\$3,489.00	\$4,200.00
INFORMATION TECH	\$3,000.00	\$3,467.00	\$3,000.00	\$3,967.64	<i>\$7,500.00</i>	\$5,054.29	\$4,000.00	\$6,858.53	\$7,500.00
UTILITIES	\$7,000.00	\$8,150.00	\$8,000.00	\$9,750.06	\$9,500.00	\$9,852.00	\$11,000.00	\$11,275.00	\$14,000.00
Building Maint	\$3,000.00	\$5,527.00	\$4,000.00	\$1,911.00	<i>\$14,000.00</i>	\$11,947.00	\$90,000.00	\$101,338.00	\$15,000.00
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	\$3,214.95	\$5,000.00
Payroll tax & processing		\$8,520.00	\$9,000.00	\$8,920.00	\$9,000.00	\$12,834.00	\$30,000.00	\$30,061.00	\$35,000.00
TML INSURANCE	\$12,000.00	\$1,526.00	\$13,500.00	\$14,924.75	\$13,000.00	\$10,328.00	\$13,000.00	\$14,255.00	\$16,000.00
Health Insurance	\$11,000.00	\$11,000.00	\$11,000.00	\$11,532.00	\$13,000.00	\$13,475.00	\$18,000.00	\$19,084.00	\$22,000.00
CPA Services	\$3,000.00	\$625.00	\$2,000.00	\$195.00	\$2,000.00	\$250.00	\$2,000.00	\$0.00	\$12,000.00
Legal Services	\$8,000.00	\$6,333.11	\$8,000.00	\$3,029.00	<i>\$9,000.00</i>	\$8,945.70	\$7,500.00	\$5,196.38	\$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	\$4,925.00	\$6,500.00
Sales Tax Services					<i>\$5,000.00</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Building Inspections					\$2,500.00	\$5,650.00			
TMRS Retirement								\$37,272.71	\$28,000.00
Audit Service			\$8,000.00	\$12,000.00	<i>\$12,000.00</i>	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
<b>Total</b>	<b>\$168,800.00</b>	<b>\$178,800.11</b>	<b>\$200,530.00</b>	<b>\$218,946.08</b>	<b>\$231,750.00</b>	<b>\$223,637.48</b>	<b>\$343,990.00</b>	<b>\$392,463.97</b>	<b>\$347,670.16</b>

**SERVICES**

Mowing	\$8,000.00	\$1,821.00	\$4,500.00	\$1,625.00	\$5,000.00	\$1,598.19	\$2,500.00	\$3,203.00	\$6,000.00
Road Repair	\$10,000.00	\$7,460.00	\$10,000.00	\$4,390.00	<i>\$118,850.00</i>	<b>\$150,673.00</b>	\$40,000.00	\$34,847.00	\$40,000.00
Fire Department	\$18,000.00	\$18,000.00	\$18,000.00		\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00
Water Services							\$28,000.00	\$0.00	\$28,000.00
Election Services									\$6,000.00
Mosquito Abatement	\$2,040.00	\$1,710.00	\$1,500.00	\$2,560.00	\$2,750.00	\$2,796.26	\$3,000.00	\$3,626.00	\$4,500.00
	<b>\$206,840.00</b>	<b>\$207,791.11</b>	<b>\$234,530.00</b>	<b>\$227,521.08</b>	<b>\$373,350.00</b>	<b>\$378,704.93</b>	<b>\$432,490.00</b>	<b>\$449,139.97</b>	<b>\$447,170.16</b>

<b>POLICE DEPARTMENT</b>	<b>2019</b>	<b>2019 Actual</b>	<b>2020</b>	<b>2020 Actual</b>	<b>2021 Proposed</b>	<b>2021 Actual</b>	<b>2022 Proposed</b>	<b>2022 Actual</b>	<b>2023 Proposed</b>
<b>Personnel</b>									
Chief	\$75,000.00	\$64,903.00	\$50,000.00	\$31,998.00	\$48,000.00	\$44,600.00	\$60,000.00	\$53,307.00	\$65,220.00
Officer 1	\$48,000.00			\$43,342.00	\$44,000.00	\$35,238.00	\$47,840.00	\$47,840.00	\$48,840.00
Officer 2	\$45,760.00			\$8,258.00			\$43,680.00	\$35,485.00	\$54,080.00
Officer 3	\$36,000.00			\$5,584.00			\$43,000.00	\$32,843.00	\$54,080.00
Officer 4	\$36,000.00								
Hourly Total	\$165,760.00	\$181,328.00	\$187,460.00	\$57,184.00	\$44,000.00		\$134,520.00	\$116,168.00	\$157,000.00
Police Total	\$240,760.00	\$246,231.00	\$237,460.00	\$146,366.00	\$85,000.00	\$79,838.00	\$194,520.00	\$169,475.00	\$222,220.00
<b>Materials&amp;Supplies</b>									
Overtime	\$11,603.20	\$10,000.00	\$10,000.00	\$2,383.00	\$3,000.00	\$1,176.29	\$3,000.00	\$0.00	\$12,000.00
Insurance	\$12,000.00	\$16,690.00	\$15,000.00	\$7,113.00	\$6,000.00	\$5,623.00	\$14,000.00	\$16,504.00	\$16,000.00
Grimes County Fill	\$10,000.00	\$4,902.00	\$5,000.00	\$0.00	\$29,000.00	\$17,360.00	\$0.00	\$0.00	\$0.00
Payroll Expenses		\$20,422.00	\$17,000.00	\$10,496.00	\$12,000.00	\$6,890.45	\$42,000.00	admin	see admin
Training & Travel	\$1,000.00	\$1,028.00	\$2,000.00	\$800.00	\$3,000.00	\$230.95	\$2,000.00	\$2,618.03	\$5,000.00
Communication	\$2,500.00	\$2,502.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$2,000.00
IT	\$1,000.00	\$900.00	\$1,500.00	\$267.00	\$1,000.00	\$129.95	\$7,000.00	\$6,968.00	\$3,000.00
Office Supplies	\$500.00	\$510.00	\$500.00	\$494.00	\$750.00	\$84.10	\$750.00	\$509.18	\$1,500.00
Uniforms& Duty Gear	\$3,000.00	\$4,180.00	\$3,000.00	\$3,600.00	\$4,000.00	\$550.57	\$12,600.00	\$11,677.00	\$10,000.00
Ballistic vests	\$2,500.00	\$760.00			\$1,000.00	\$0.00	\$2,000.00	\$1,617.30	\$1,000.00
Evidence Storage	\$1,000.00	\$330.00	\$500.00	\$0.00	\$500.00	\$0.00		\$20.09	\$2,000.00
E-Force Software					\$3,050.00	\$3,048.67	\$3,050.00	\$3,140.00	\$3,200.00

**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	\$9,599.00	\$12,000.00
Fuel	\$8,000.00	\$7,566.00	\$8,000.00	\$4,000.00	\$6,500.00	\$3,069.75	<b><i>\$9,500.00</i></b>	\$18,441.00	\$20,000.00
Truck Payment	\$7,524.00	\$7,314.00	\$7,300.00	\$6,704.00	<i>\$9,200.00</i>	\$8,536.00	<b>\$60,000.00</b>	\$1,400.60	\$18,000.00
<b>TOTAL</b>	<b>\$306,387.20</b>	<b>\$325,871.00</b>	<b>\$314,760.00</b>	<b>\$184,843.00</b>	<b>\$166,500.00</b>	<b>\$128,578.02</b>	<b>\$355,420.00</b>	\$241,969.20	\$327,920.00

	2019	2019 Actual	2020	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed	2022 Actual	2023 Proposed
<b>COURT</b>									
Software System	\$4,000.00	\$5,690.00	\$2,160.00	\$2,160.00	\$2,160.00	\$2,160.00	\$12,585.00	\$12,582.75	\$15,500.00
COURT CLERK	\$400.00	\$2,060.00	\$3,000.00	\$2,458.00	\$3,000.00	\$3,000.00	\$3,000.00	\$5,900.00	\$7,500.00
PROSECUTOR	\$2,000.00	\$1,250.00	\$2,000.00	\$750.00	\$2,000.00	\$1,250.00	\$2,500.00	\$3,000.00	\$3,600.00
JUDGE	\$2,400.00	\$1,250.00	\$2,000.00	\$750.00	\$2,000.00	\$1,250.00	\$2,500.00	\$1,500.00	\$3,600.00
STATE, FEES						\$1,489.79	\$6,000.00	\$5,789.91	Revenue
<b>TOTAL</b>	<b>\$8,800.00</b>	<b>\$10,250.00</b>	<b>\$9,160.00</b>	<b>\$6,118.00</b>	<b>\$9,160.00</b>	<b>\$9,149.79</b>	<b>\$26,585.00</b>	<b>\$28,772.66</b>	<b>\$30,200.00</b>