



# City of Todd Mission

21718 FM 1774  
Todd Mission, TX 77363

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## City of Todd Mission

### 2024 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

	2023	2024
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 2024

	2019 Actual	2020 Actual	2021 Actual	2022 Proposed	2022 Actual	2023 Proposed	2023 Actual	2024 Proposed
<b>INCOME:</b>								
SALES TAX:	\$343,237.00	\$379,418.00	\$535,424.27	\$460,000.00	\$ 582,971.02	\$600,000.00	\$629,600.00	\$650,000.00
CITATIONS:	\$22,820.00	\$7,716.00	\$7,147.00	\$25,000.00	\$25,044.00	\$35,000.00	\$37,515.00	\$45,000.00
BUSINESS LICENSE:	\$40,325.00	\$40,000.00	\$57,385.00	\$52,000.00	\$54,350.00	\$53,000.00	\$60,735.00	\$55,000.00
FRANCHISE FEES	\$34,449.00	\$29,907.00	\$32,686.35	\$34,000.00	\$41,209.00	\$44,000.00	\$41,000.00	\$45,000.00
INTEREST INCOME	\$3,000.00	\$1,200.00	\$144.05	\$250.00	\$4,932.52	\$8,000.00	\$25,000.00	\$20,000.00
TRF TRAFFIC	\$25,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
BUILDING PERMITS			\$8,994.31	\$10,000.00	\$2,353.72	\$5,000.00	\$20,837.00	\$15,000.00
<b>TOTAL INCOME</b>	<b>\$468,831.00</b>	<b>\$508,241.00</b>	<b>\$701,780.98</b>	<b>\$631,250.00</b>	<b>\$810,860.26</b>	<b>\$845,000.00</b>	<b>\$914,687.00</b>	<b>\$930,000.00</b>
<b>EXPENSES</b>								
<b>POLICE DEPARTMENT</b>	<b>\$325,871.00</b>	<b>\$184,843.00</b>	<b>\$128,578.02</b>	<b>\$355,420.00</b>	<b>\$241,969.20</b>	<b>\$311,920.00</b>	<b>\$271,601.00</b>	<b>\$356,456.00</b>
<b>ADMINISTRATIVE</b>	<b>\$207,791.11</b>	<b>\$227,521.08</b>	<b>\$378,704.93</b>	<b>\$432,490.00</b>	<b>\$449,139.97</b>	<b>\$463,170.16</b>	<b>\$466,112.00</b>	<b>\$485,600.00</b>
<b>COURT</b>	<b>\$10,250.00</b>	<b>\$6,118.00</b>	<b>\$9,149.79</b>	<b>\$26,585.00</b>	<b>\$28,772.66</b>	<b>\$30,200.00</b>	<b>\$31,475.00</b>	<b>\$39,700.00</b>
<b>TOTAL CITY EXPENSES</b>	<b>\$543,912.11</b>	<b>\$418,482.08</b>	<b>\$516,432.74</b>	<b>\$814,495.00</b>	<b>\$719,881.83</b>	<b>\$805,290.16</b>	<b>\$769,188.00</b>	<b>\$881,756.00</b>
<b>SURPLUS/ DEFICIT</b>	<b>-\$75,081.11</b>	<b>\$89,758.92</b>	<b>\$185,348.24</b>	<b>-\$183,245.00</b>	<b>\$90,978.43</b>	<b>\$39,709.84</b>	<b>\$145,499.00</b>	<b>\$48,244.00</b>

ADMINISTRATIVE	2019	2019 Actual	2020	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed	2022 Actual	2023 Proposed	2023 Actual	2024 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	\$146,816.00	\$160,000.00
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	\$2,098.00	\$5,000.00
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	\$1,215.00	\$1,500.00
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	\$4,912.00	\$5,000.00
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	\$3,943.00	\$5,000.00
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	\$10,133.00	\$12,500.00
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	\$10,418.00	\$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	\$4,612.00	\$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	\$31,852.00	\$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	\$15,062.00	\$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	\$38,000.00	\$38,245.00	\$48,600.00
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	\$575.00	\$2,000.00
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	\$5,190.00	\$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	\$6,375.00	\$6,500.00
Sales Tax Services					<i>\$5,000.00</i>	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$2,500.00	\$2,500.00
Building Inspections					\$2,500.00	\$5,650.00				\$14,250.00	\$18,000.00
TMRS Retirement								\$37,272.71	\$28,000.00	\$36,042.00	\$40,000.00
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	\$14,000.00	\$14,000.00
<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>\$363,670.16</b>	<b>\$348,238.00</b>	<b>\$399,100.00</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	\$58.00	\$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	<b>\$50,960.00</b>	\$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	\$15,000.00	\$18,000.00
Water Services							\$28,000.00	\$0.00	\$28,000.00	\$48,625.00	\$12,000.00
Election Services									\$6,000.00		\$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	\$3,231.00	\$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>\$463,170.16</b>	<b>\$466,112.00</b>	<b>\$485,600.00</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>2023 Act</b>	<b>2024 Prop</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	\$71,520.00	\$75,096.00
Officer 1	\$48,000.00			\$43,342.00	\$44,000.00	\$35,238.00	\$47,840.00	\$47,840.00	\$48,840.00	\$39,075.00	\$35,800.00
Officer 2	\$45,760.00			\$8,258.00			\$43,680.00	\$35,485.00	\$54,080.00	\$53,980.00	\$59,280.00
Officer 3	\$36,000.00			\$5,584.00			\$43,000.00	\$32,843.00	\$54,080.00	\$53,980.00	\$59,280.00
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	\$147,035.00	\$154,360.00
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	\$218,555.00	\$229,456.00
<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	\$0.00	\$2,000.00
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	see admin	see admin	
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	\$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	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	\$3,068.00	\$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	\$158.00	\$25,000.00
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	\$3,387.00	\$12,000.00
Office Supplies	\$500.00	\$510.00	\$500.00	\$494.00	\$750.00	\$84.10	\$750.00	\$509.18	\$1,500.00	\$331.00	\$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	\$1,436.00	\$7,500.00
Ballistic vests	\$2,500.00	\$760.00			\$1,000.00	\$0.00	\$2,000.00	\$1,617.30	\$1,000.00	\$0.00	\$3,200.00
Evidence Storage	\$1,000.00	\$330.00	\$500.00	\$0.00	\$500.00	\$0.00		\$20.09	\$2,000.00	\$0.00	
E-Force Software					\$3,050.00	\$3,048.67	\$3,050.00	\$3,140.00	\$3,200.00	Combined IT	\$6,800.00

**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	\$8,231.00	\$10,000.00
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	\$16,827.00	\$18,000.00
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	\$19,608.00	\$36,000.00
<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	\$311,920.00	<b>\$271,601.00</b>	<b>\$356,456.00</b>

	2019	2019 Actual	2020	2020 Actual	2021 Prop	2021 Actual	2022 Prop	2022 Actual	2023 Prop	2023 Act	2024 Prop
<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	\$2,160.00	\$5,000.00
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	\$6,250.00	\$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	\$2,650.00	\$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	\$2,650.00	\$3,600.00
STATE, FEES						\$1,489.79	\$6,000.00	\$5,789.91 Revenue		\$17,765.00	\$20,000.00
<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>	<b>\$31,475.00</b>	<b>\$39,700.00</b>