

**Town of Clint, TX**  
**FY 2024 Budget**  
**October 2023 through September 2024**

Passed version @ VAP)

Line	Description	Proposed Budget	Last Year Budget	Difference (decrease)
1	<b>REVENUE</b>			
3	4101-REVENUES			
4	41010-Property Taxes	\$ 727,186.00	\$ 567,033.00	\$160,153.00
5	41013-Sales Tax Receipts	\$ 120,000.00	\$ 145,000.00	(\$25,000.00)
6	4101-REVENUES - Other	\$ 385.33	-	\$385.33
7	Total 4101-REVENUES	<u>\$ 847,571.33</u>	\$ 712,033.00	\$135,538.33
8				
9	4102-FRANCHISE FEES			
10	41021-Texas Gas	\$ 5,400.00	\$ 5,400.00	\$0.00
11	41022-AT&T	\$ 4,000.00	\$ 4,000.00	\$0.00
12	41023-El Paso Electric	\$ 22,000.00	\$ 22,000.00	\$0.00
13	41024-Southwestern Bell	\$ 4,000.00	\$ 4,000.00	\$0.00
14	41026-Charter Communications	\$ 14,500.00	\$ 14,500.00	\$0.00
15	Total 4102-FRANCHISE FEES	<u>\$ 49,900.00</u>	\$ 49,900.00	\$0.00
16				
17	4103-TOWN FEES			
18	41031-Building Permits	\$ 15,000.00	\$ 23,000.00	(\$8,000.00)
19	41035-Business Permits	\$ 3,000.00	\$ 3,000.00	\$0.00
20	41037-Grading Permit Fee	\$ -	-	
21	41037-Subdivision Fees	\$ -	-	
22	41038-Rezoning Fee	\$ -	-	
23	Total 4103-TOWN FEES	<u>\$ 18,000.00</u>	\$ 26,000.00	(\$8,000.00)
24				
25	4200-MUNICIPAL COURT REVENUES			
26	42005-Defensive Driving	\$ 2,500.00	\$ 2,500.00	\$0.00
27	42006-Deferment	\$ -	-	
28	42007-Warrant Fee	\$ 3,000.00	\$ 3,000.00	\$0.00
29	42008-Speeding	\$ -	-	
30	42009-Court Dismissal Fee	\$ 220.00	\$ 200.00	\$20.00
31	42019-No Drivers License	\$ 325.00	\$ 325.00	\$0.00
32	42020-LEOSE	\$ 900.00	\$ 900.00	\$0.00
33	42023-Stop Sign Violation	\$ 550.00	\$ 550.00	\$0.00
34	42028-Large Truck Ordinance	\$ 250.00	\$ 175.00	\$75.00
35	42029-Drivers License Hold	\$ -	-	
36	Total 4200-MUNICIPAL COURT REVENUES	<u>\$ 7,745.00</u>	\$ 7,650.00	\$95.00
37				
38	4300-OTHER MISC INCOME			
39	43010-Interest Income	\$ 900.00	\$ 900.00	\$0.00
40	43013-Police Reports	\$ 100.00	\$ 100.00	\$0.00
41	43014-Right of Way	\$ 9,432.67	\$ 2,000.00	\$7,432.67
42	43015-Other Misc Income	\$ -	-	
43	43018-Police Dept Donations	\$ -	-	
44	43021- Community Center	\$ -	\$ 750.00	(\$750.00)
45	4300-OTHER MISC INCOME - Other	\$ -	-	
46	Total 4300-OTHER MISC INCOME	<u>\$ 10,432.67</u>	\$ 3,750.00	\$6,682.67
47				
48	Total 4100-REVENUES TOWN	<u>\$ 933,649.00</u>	\$ 799,333.00	\$134,316.00
49				
50	7100-Beginning Year Surplus	<u>\$ 913,178.00</u>	\$ 694,358.00	\$218,820.00
51				
52	<b>Total Ordinary Income</b>	<u>\$ 1,846,827.00</u>	\$ 1,493,691.00	\$353,136.00
53				
54				
55	<b>EXPENSE</b>			
56				
57	5100-PROFESSIONAL FEES			
58	51001-Annexation Inspections	\$ 3,900.00	\$ 3,900.00	\$0.00

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59	51003-Accounting Fees	\$ 1,800.00	\$ 1,800.00	\$0.00
60	51005-Annual Audit Fees	\$ 21,000.00	\$ 19,500.00	\$1,500.00
61	51006 - Town Comprehensive Plan	\$ 50,000.00	\$ -	\$50,000.00
62	51007-Central Appraisal Fees	\$ 5,500.00	\$ 5,500.00	\$0.00
63	51009-Tax Collection Fees	\$ 1,000.00	\$ 1,000.00	\$0.00
64	51011-Cty of EP Int Loc Ag Anim	\$ 10,000.00	\$ 10,000.00	\$0.00
65	51013-Building Inspections Fees	\$ 10,000.00	\$ 10,000.00	\$0.00
66	51015-Annual Elections Fees	\$ 10,000.00	\$ 6,000.00	\$4,000.00
67	51017-Copier Contract	\$ 6,000.00	\$ 6,000.00	\$0.00
68	51019-Technology Fees	\$ 15,000.00	\$ 15,000.00	\$0.00
69	51021-Elections Advertising	\$ -	\$ 1,000.00	(\$1,000.00)
70	51023-Sewer Inspection	\$ 700.00	\$ 700.00	\$0.00
71	51025-Stormwater Permit	\$ 2,800.00	\$ 2,800.08	(\$0.08)
72	51027-Advertising Public Notice	\$ 1,300.00	\$ 1,300.00	\$0.00
73	51031-Legal Fees-Town Attorney	\$ 35,000.00	\$ 25,000.00	\$10,000.00
74	51033-Health & Environment ILA	\$ -	\$ 15,000.00	(\$15,000.00)
75	51035-Vector Control EP City	\$ 8,800.00	\$ 8,800.00	\$0.00
76	51036-Professional Training-Ald	\$ 2,000.00	\$ 1,000.00	\$1,000.00
77	51037-Other Misc Prof Expense	\$ -	\$ -	\$0.00
78	5100-PROFESSIONAL FEES - Other	\$ -	\$ -	\$0.00
79	Total 5100-PROFESSIONAL FEES	<u>\$ 184,800.00</u>	\$ 134,300.08	\$50,499.92
80				
81	5200-PUBLIC WORKS			
82	52001-Utilities Town Street Lig	\$ 15,000.00	\$ 20,000.00	(\$5,000.00)
83	52002-Septic Tank	\$ -	\$ 14,000.00	(\$14,000.00)
84	52003-Major Street Repairs	\$ 586,865.00	\$ 500,000.00	\$86,865.00
85	52004-Water Improvement-Culber	\$ 350.00	\$ 350.00	\$0.00
86	52005-Newly Installed Street Li	\$ 15,000.00	\$ 30,000.00	(\$15,000.00)
87	52009-Inkwood Estates	\$ -	\$ 1,000.00	(\$1,000.00)
88	TOTAL 5200-PUBLIC WORKS	<u>\$ 617,215.00</u>	\$ 565,350.00	\$51,865.00
89				
90	53001-Puddle Duck Park Exp	\$ 5,278.93	\$ 5,000.00	\$278.93
91	53003-Puddle Duck Park Util	\$ 580.17	\$ 300.00	\$280.17
92	53005-Lease	\$ -	\$ -	\$0.00
93	Total 5300-PARKS & REC	<u>\$ 5,859.10</u>	\$ 5,300.00	\$559.10
94				
95	5400-GENERAL TOWN EXPENSE			
96	5401-INSURANCE GT			
97	54011-Town Liability	\$ 200.00	\$ 200.00	\$0.00
98	54012-Real & Personal	\$ 400.00	\$ 400.00	\$0.00
99	54013-Errors & Omission	\$ 1,600.00	\$ 1,600.00	\$0.00
100	54014-Crime Insurance	\$ 250.00	\$ 250.00	\$0.00
101	Total 5401-INSURANCE GT	<u>\$ 2,450.00</u>	\$ 2,450.00	\$0.00
102				
103	5402-DUES GT			
104	54021-Council of Governments	\$ 2,700.00	\$ 2,700.00	\$0.00
105	54023-TML Membership Dues	\$ 650.00	\$ 650.00	\$0.00
106	54025-Mass Transit El Paso Cty	\$ 17,000.00	\$ 2,100.00	\$14,900.00
107	54027-Dues Social Security Prog	\$ 35.00	\$ 50.00	(\$15.00)
108	Total 5402-DUES GT	<u>\$ 20,385.00</u>	\$ 5,500.00	\$14,885.00
109				
110	5403-MISC EXP GT			
111	54030 - Employee Appreciation	\$ 3,000.00	\$ -	\$3,000.00
112	54031-Library Expense	\$ 500.00	\$ 500.00	\$0.00
113	54033-Bank Service Charges	\$ 2,100.00	\$ 2,100.00	\$0.00
114	54035-Website	\$ 588.00	\$ 300.00	\$288.00
115	54037-Misc Other Expense	\$ 3,000.00	\$ 3,000.00	\$0.00

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Line	Description	Proposed Budget	Last Year Budget	Difference (decrease)
116	54038-Professional Training	\$ 5,000.00	\$ 1,000.00	\$4,000.00
117	54039 - TX CDBG Grant Match	\$ 10,243.00	-	\$10,243.00
118	Total 5403-MISC EXP GT	<u>\$ 24,431.00</u>	\$ 6,900.00	\$17,531.00
119				
120	54039-GT - Cemetary Expense	<u>\$ -</u>	0	\$0.00
121				
122	5404-CAPITAL OUTLAY GT			
123	54041-Cap Out - Street Signs	\$ 5,000.00	\$ 7,000.00	(\$2,000.00)
124	54043-Cap Out - Speed Humps	\$ -	\$ 5,000.00	(\$5,000.00)
125	54047-Cap Out - Adv, Benches & St	\$ -	-	-
126	Total 5404-CAPITAL OUTLAY GT	<u>\$ 5,000.00</u>	\$ 12,000.00	(\$7,000.00)
127				
128	TOTAL 5400 - GENERAL TOWN EXPENSE	<u>\$ 52,266.00</u>	\$ 26,850.00	\$25,416.00
129				
130				
131	501-SALARIES & WAGES TH			
132	55011-Town Clerk	\$ 45,760.00	\$ 45,000.00	\$760.00
133	55013-Code Enforcer	\$ -	\$ 12,000.00	(\$12,000.00)
134	55014-Accountant	\$ 22,360.00	\$ 21,000.00	\$1,360.00
135	Total 5501-SALARIES & WAGES TH	<u>\$ 68,120.00</u>	\$ 78,000.00	(\$9,880.00)
136				
137	5502-PAYROLL TAXES TH			
138	55021-FICA	\$ 5,384.08	\$ 4,836.00	\$548.08
139	55022-Midicare	\$ 1,259.18	\$ 1,131.00	\$128.18
140	55023-TX Workfoce	\$ -	\$ 400.00	(\$400.00)
141	Total 5502-PAYROLL TAXES TH	<u>\$ 6,643.26</u>	\$ 6,367.00	\$276.26
142				
143	5503-EMPLOYEE INSURANCE TH			
144	55031-TML Premium for Rodriguez	\$ 2,000.00	\$ 14,000.00	(\$12,000.00)
145	55032-Manhattan Life	\$ -	-	-
146	55033-Workers Comp Insurance	\$ 2,250.00	\$ 2,250.00	\$0.00
147	55035-TML Premium for City Admi	\$ -	-	-
148	Total 5503-EMPLOYEE INSURANCE TH	<u>\$ 4,250.00</u>	\$ 16,250.00	(\$12,000.00)
149				
150	5504-RETIREMENT TH			
151	55040-AXA Equitable employees	\$ -	-	\$0.00
152	55041-Retirement	\$ 5,000.00	\$ 5,000.00	\$0.00
153	Total 5504-RETIREMENT TH	<u>\$ 5,000.00</u>	\$ 5,000.00	\$0.00
154				
155	5505-UTILITIES TH			
156	55051-Electricity Town Hall	\$ 2,000.00	\$ 2,000.00	\$0.00
157	55053-Telephone & Internet TH	\$ 5,000.00	\$ 5,000.00	\$0.00
158	55055-Water Town Hall	\$ 600.00	\$ 600.00	\$0.00
159	55057-Heat Town Hall	\$ 1,500.00	\$ 1,500.00	\$0.00
160	55059-Cell Phone Town Hall	\$ 500.00	\$ 2,500.00	(\$2,000.00)
161	Total 5505-UTILITIES TH	<u>\$ 9,600.00</u>	\$ 11,600.00	(\$2,000.00)
162				
163	5506-OFFICE EXPENSES TH			
164	55061-Office Supplies	\$ 6,000.00	\$ 10,000.00	(\$4,000.00)
165	55063-Postage	\$ 1,000.00	\$ 1,000.00	\$0.00
166	55064-Postage Equipment Rental	\$ 220.00	\$ 200.00	\$20.00
167	55065-Printing	\$ 400.00	\$ 400.00	\$0.00
168	55067-PO Box Fees	\$ 350.00	\$ 400.00	(\$50.00)
169	55069-TH Outside Services	\$ 1,300.00	\$ 1,300.00	\$0.00
170	Total 5506-OFFICE EXPENSES TH	<u>\$ 9,270.00</u>	\$ 13,300.00	(\$4,030.00)
171				
172	5507-REPAIRS & MAINT TH			

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173	55071-TH Property Repairs	\$ 1,000.00	\$ 1,000.00	\$0.00
174	55072-TH-Repairs & Maint CE Veh	\$ -	600.00	(\$600.00)
175	Total 5507-REPAIRS & MAINT TH	<u>\$ 1,000.00</u>	1,600.00	(\$600.00)
176				
177	5508-OTHER EXPENSES TH			
178	55081-Drug Screening	\$ 200.00	200.00	\$0.00
179	55083-Employee Uniforms TH	\$ 700.00	1,500.00	(\$800.00)
180	Total 5508-OTHER EXPENSE TH	<u>\$ 900.00</u>	1,700.00	(\$800.00)
181				
182	5509-CAPITAL OUTLAY TH		\$ 25,000.00	(\$25,000.00)
183				
184	Total 5500-TOWN HALL EXPENSE	<u>\$ 104,783.26</u>	158,817.00	(\$54,033.74)
185				
186	5600-MAINTENANCE DEPARTMENT			
187	56011-Salaries and Wages MD	<u>\$ 120,000.00</u>	94,000.00	\$26,000.00
188				
189	5602-PAYROLL TAXES MD			
190	56021-FICA	\$ 7,440.00	5,704.92	\$1,735.08
191	56023-Medicare	\$ 1,740.00	1,400.00	\$340.00
192	56025-TX Workforce	\$ 650.00	600.00	\$50.00
193	Total 5602-PAYROLL TAXES MD	<u>\$ 9,830.00</u>	7,704.92	\$2,125.08
194				
195	5603-EMPLOYEE INSURANCE MD			
196	56031-TML Premium	\$ 8,100.00	13,600.00	(\$5,500.00)
197	56035-Workers Comp	\$ 2,000.00	2,250.00	(\$250.00)
198	Total 5603-EMPLOYEE INSURANCE MD	<u>\$ 10,100.00</u>	15,850.00	(\$5,750.00)
199				
200	5404-RETIREMENT MD	<u>\$ 1,200.00</u>	1,200.00	\$0.00
201				
202	5605-INSURANCE MD			
203	56051-Maintenance Liability	\$ 300.00	300.00	\$0.00
204	56053-Real & Personal	\$ 300.00	300.00	\$0.00
205	Total 5605-INSURANCE MD	<u>\$ 600.00</u>	600.00	\$0.00
206				
207	5606-TRUCK EXPENSE MD			
208	56061-Liability Ins Truck	\$ 1,000.00	1,000.00	\$0.00
209	56063-Physical Damage Truck	\$ 3,000.00	1,000.00	\$2,000.00
210	56065-Repairs Truck	\$ 5,009.50	2,000.00	\$3,009.50
211	56067-Fuel-Truck	\$ 10,629.29	4,500.00	\$6,129.29
212	56069-Truck Expense-Other	\$ 3,025.00	6,000.00	(\$2,975.00)
213	Total 5606-TRUCK EXPENSE MD	<u>\$ 22,663.79</u>	14,500.00	\$8,163.79
214				
215	5607-TRACTOR EXPENSE MD			
216	56071-Fuel Tractor	\$ 1,000.00	1,000.00	\$0.00
217	56073-Liability Ins Tractor	\$ 500.00	500.00	\$0.00
218	56075-Tractor Repairs	\$ 500.00	3,000.00	(\$2,500.00)
219	56077-Tractor Expense Other	\$ -	-	\$0.00
220	Total 5607-TRACTOR EXPENSE MD	<u>\$ 2,000.00</u>	4,500.00	(\$2,500.00)
221				
222	5608-GENERAL REPAIRS MD			
223	56081-Weed Control Expense	\$ 3,000.00	400.00	\$2,600.00
224	56083-Other Equip Repairs	\$ -	500.00	(\$500.00)
225	56085-Street Repairs	\$ 5,000.00	5,000.00	\$0.00
226	56087-Materials	\$ 2,000.00	2,000.00	\$0.00
227	56088-MD Small Equipment	\$ 3,000.00	3,000.00	\$0.00
228	Total 5608-GENERAL REPAIRS MD	<u>\$ 13,000.00</u>	10,900.00	\$2,100.00
229				

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230	5609-MAINTENANCE SUPPLIES MD			
231	56091-Misc Maintenance Supplies	\$ 10,000.00	\$ 10,000.00	\$0.00
232	56093-Safety Equip & Uniforms	\$ 7,000.00	\$ 7,000.00	\$0.00
233	5609-MAINTENANCE SUPPLIES MD - Other	\$ 313.35	-	
234	Total - 5609-MAINTENANCE SUPPLIES MD	<u>\$ 17,313.35</u>	\$ 17,000.00	\$313.35
235				
236	5610-OTHER EXPENSES MD	<u>\$ 6,000.00</u>	\$ 6,000.00	\$0.00
237				
238	5611-CAPITAL OUTLAY MD			
239	56111-Cap Out-Skid Loader Acces	\$ 10,000.00	\$ 49,542.43	(\$39,542.43)
240	56112-MD-Capital Outlay-LRGE Eq	\$ -	\$ 1,587.72	(\$1,587.72)
241	56113-Capital Outlay Trailers	\$ -	\$ 21,092.33	(\$21,092.33)
242	56114-MD-Capital Outlay-2 New M	\$ -	-	
243	Total - CAPITAL OUTLAY MD	<u>\$ 10,000.00</u>	\$ 72,222.48	(\$62,222.48)
244				
245	Total 5600 - MAINTENANCE DEPARTMENT	<u>\$ 212,707.14</u>	\$ 244,477.40	(\$31,770.26)
246				
247	5700-HEALTH & SANITATION	<u>\$ 1,500.00</u>	\$ 1,500.00	\$0.00
248				
249	5800-MUNICIPAL COURT EXPENSE			
250	58011 - Salaries and Wages	<u>\$ 34,000.00</u>	\$ 27,500.00	\$6,500.00
251				
252	5802-PAYROLL TAXES MC			
253	58021-FICA	\$ 2,108.00	\$ 2,000.00	\$108.00
254	58023-Medicare	\$ 493.00	\$ 500.01	(\$7.01)
255	58025-TX Workforce	\$ 200.00	\$ 600.00	(\$400.00)
256	Total - 5802-PAYROLL TAXES MC	<u>\$ 2,801.00</u>	\$ 3,100.01	(\$299.01)
257				
258	5803-EMPLOYEE INSURANCE			
259	58031-Workers Compensation	<u>\$ 2,000.00</u>	\$ 1,000.00	\$1,000.00
260				
261	5804- RETIREMENT	<u>\$ 2,000.00</u>	-	\$2,000.00
262				
263	5805-DUES MC	<u>\$ 200.00</u>	\$ 200.00	\$0.00
264				
265	5806-OFFICE EXPENSE MC			
266	58061-Office Supplies	\$ 200.00	\$ 199.96	\$0.04
267	58063-MC Software Updates	\$ 4,800.00	\$ 3,500.00	\$1,300.00
268	58065-Other MC Expense	\$ 200.00	\$ 150.00	\$50.00
269	Total 5806-OFFICE EXPENSE MC	<u>\$ 5,200.00</u>	\$ 3,849.96	\$1,350.04
270				
271	5807-JUDGE MC	<u>\$ 8,000.00</u>	\$ 8,000.00	\$0.00
272				
273	5808-CAPITAL OUTLAY MC	<u>\$ -</u>	\$ 600.00	(\$600.00)
274				
275	5809-STATE FINES			
276	58092-MC State Seat Belt Fines	\$ -	-	
277	58094-MC Omnibase	\$ 100.00	\$ 100.00	\$0.00
278	58096-MC State Criminal Costs &	\$ 15,000.00	\$ 21,600.00	(\$6,600.00)
279	Total 5809-STATE FINES	<u>\$ 15,100.00</u>	\$ 21,700.00	(\$6,600.00)
280				
281	Total 5809-MUNICIPAL COURT EXPENSE	<u>\$ 69,301.00</u>	\$ 65,949.97	\$3,351.03
282				
283	5900-COMMUNITY CENTER			
284	5901-INSURANCE CC			
285	59011-Liability Insurance	\$ -	\$ 250.00	(\$250.00)
286	59013-Real & Personal	\$ 800.00	\$ 400.00	\$400.00

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287	Total 5901-INSURANCE CC	\$ 800.00	\$ 650.00	\$150.00
288				
289	5902-UTILITIES CC			
290	59021-Electricity	\$ 2,000.00	\$ 1,000.00	\$1,000.00
291	59023-Water	\$ 500.00	\$ 500.00	\$0.00
292	59025-Heat	\$ -	\$ 500.00	(\$500.00)
293	Total 5902-UTILITIES CC	<u>\$ 2,500.00</u>	2,000.00	\$500.00
294				
295	5903-REPAIRS & MAINTENANCE CC	<u>\$ 5,000.00</u>	20,000.00	(\$15,000.00)
296				
297	5904-SUPPLIES CC	<u>\$ 500.00</u>	500.00	\$0.00
298				
299	5905-CAPITAL OUTLAY CC	<u>\$ -</u>	5,000.00	(\$5,000.00)
300				
301	5906 - PROGRAMS & EVENTS CC			
302	59061 - Senior Program Expenses	\$ 5,000.00	-	\$5,000.00
303				
304	Total 5900-COMMUNITY CENTER	<u>\$ 13,800.00</u>	28,150.00	(\$14,350.00)
305				
306	5910-POLICE DEPARTMENT			
307				
308	59111-Salary Chief	\$ 63,320.00	\$ 59,750.00	\$3,570.00
309	59115-Salary & Wages Officers	\$ 175,000.00	\$ 168,100.00	\$6,900.00
310	59116-Code Enforcement Officer	\$ 18,720.00	\$ 12,000.00	\$6,720.00
311	Total 5911-SALARIES & WAGES PD	<u>\$ 257,040.00</u>	227,850.00	\$29,190.00
312				
313	5912-PAYROLL TAXES PD			
314	59121-FICA	\$ 10,850.00	\$ 13,300.00	(\$2,450.00)
315	59122-Medicare	\$ 2,537.50	\$ 3,150.00	(\$612.50)
316	59123-Texas Workforce	\$ 200.00	\$ 1,100.00	(\$900.00)
317	Total 5912-PAYROLL TAXES PD	<u>\$ 13,587.50</u>	17,550.00	(\$3,962.50)
318				
319	5913-EMPLOYEE INSURANCE PD			
320	59131-Workers Comp	\$ 2,000.00	\$ 500.00	\$1,500.00
321	59135-TML Premium DeLarosa	\$ -	-	
322	Total 5913-EMPLOYEE INSURANCE PD	<u>\$ 2,000.00</u>	500.00	\$1,500.00
323				
324	5914-RETIREMENT PD	<u>\$ 12,000.00</u>	-	\$12,000.00
325				
326	5915-UTILITIES PD			
327	59151-Cell Phone PD	\$ 1,500.00	\$ 500.00	\$1,000.00
328	59153-Electricity PD	\$ 1,500.00	\$ 1,500.00	\$0.00
329	59155-Water PD	\$ 1,500.00	\$ 800.00	\$700.00
330	59157-Heat PD	\$ -	\$ 100.00	(\$100.00)
331	59159-Telephone PD	\$ 4,200.00	\$ 3,000.00	\$1,200.00
332	Total 5915-UTILITIES PD	<u>\$ 8,700.00</u>	5,900.00	\$2,800.00
333				
334	5916-VEHICLES PD			
335	59161-Real & Personal	\$ 900.00	\$ 350.00	\$550.00
336	59162-Liability Police Cars	\$ -	\$ 4,500.00	(\$4,500.00)
337	59163-Vehicle Physical Damage	\$ 3,000.00	\$ 1,600.00	\$1,400.00
338	59164-Liability Law Officers	\$ 3,000.00	\$ 3,000.00	\$0.00
339	59165-Auto Repairs Police	\$ 6,000.00	\$ 6,000.00	\$0.00
340	59166-Auto Repair Code Enforcement	\$ 1,000.00	\$ 600.00	\$400.00
341	59167-Fuel Police Autos	\$ 6,000.00	\$ 500.00	\$5,500.00
342	59168-Auto Reg, Inspec & Title	\$ 2,000.00	\$ 100.00	\$1,900.00
343	Total 5916-VEHICLES PD	<u>\$ 21,900.00</u>	16,650.00	\$5,250.00

**Town of Clint, TX**  
**FY 2024 Budget**  
**October 2023 through September 2024**

Passed version @ VAP)

Line	Description	Proposed Budget	Last Year Budget	Difference (decrease)
344				
345	5917-OFFICE EXPENSES PD			
346	59171-Computer Expenses	\$ 2,000.00	\$ 2,000.00	\$0.00
347	59172-Office Supplies	\$ 2,500.00	\$ 2,500.00	\$0.00
348	59173-Reference Materials	\$ -	\$ 150.00	(\$150.00)
349	Total 5917-OFFICE EXPENSES PD	<u>\$ 4,500.00</u>	\$ 4,650.00	(\$150.00)
350				
351	5918-PD DUES & SUBSCRIPTIONS	\$ 250.00	\$ 250.00	\$0.00
352	59182-PD Subscription Renewals	\$ 350.00	\$ 350.00	\$0.00
353	Total 5918-PD DUES & SUBSCRIPTIONS	<u>\$ 600.00</u>	\$ 600.00	\$0.00
354				
355	5919-REPAIRS & MAINTENANCE PD	<u>\$ 15,000.00</u>	\$ 15,000.00	\$0.00
356				
357	5920-SAFETY EQUIPMENT PD			
358	59201-Ammunition	\$ 2,000.00	\$ 2,000.00	\$0.00
359	59201-Tasers	\$ 5,000.00	-	\$5,000.00
360	59202-Police Uniforms	\$ 7,000.00	\$ 7,000.00	\$0.00
361	59203-PD Supplies	\$ 5,000.00	\$ 6,500.00	(\$1,500.00)
362	Total 5920-SAFETY EQUIPMENT PD	<u>\$ 19,000.00</u>	\$ 15,500.00	\$3,500.00
363				
364	5921-TRAINING PD	<u>\$ 5,000.00</u>	\$ 3,000.00	\$2,000.00
365				
366	5931-CAPITAL OUTLAY PD	<u>\$ 8,000.00</u>	\$ 20,200.00	(\$12,200.00)
367				
368	Total 5910-POLICE DEPARTMENT	<u>\$ 367,327.50</u>	\$ 327,400.00	\$39,927.50
369				
370	7000 - DEBT SERVICE - POLICE VEHICLES	<u>\$ 29,798.00</u>	\$ 29,788.00	\$10.00
371				
372	8000 - CONTINGENCY RESERVE FUNDS	\$ 187,470.00		
373				
374	<b>Total Expense</b>	<b><u>\$ 1,846,827.00</u></b>	<b>1,587,882.45</b>	<b>\$258,944.55</b>
375				
376	<b>Net Ordinary Revenue (Expense)</b>	<b>\$ -</b>		
377				
378				
379	<b>Grant Revenue</b>			
380	ARPA Grant			
381	ARPA Grant Revenue	<u>\$273,562.54</u>		
382				
383	Stone Garden Grant			
384	Stone Garden Revenue	<u>\$112,532.00</u>		
385				
386	TXCDBG Grant			
387	TxCDBG Grant Revenue	<u>\$500,000.00</u>		
388				
389	<b>Total Grant Income</b>	<b><u>\$886,094.54</u></b>		
390				
391	<b>Grant Expenses</b>			
392	ARPA Grant			
393	Grant Administration	\$16,800.00		
394	Fenter Street Improvement	\$256,762.54		
395	<b>Total</b>	<b><u>\$273,562.54</u></b>		
396				
397	<b>Stone Garden Grant</b>			
398	Salaries and Fringe	\$22,532.00		
399	Supplies/OP Expense	\$5,000.00		

**Town of Clint, TX**  
**FY 2024 Budget**  
**October 2023 through September 2024**  
 Passed version @ VAP)

Line	Description	Proposed Budget	Last Year Budget	Difference <span style="color: red;">(decrease)</span>
400	Equipment	\$85,000.00		
401	<b>Total</b>	<b><u>\$112,532.00</u></b>		
402				
403	<b>TxCDBG Grant</b>			
404	Langford Road Project	\$386,600.00		
405	Engineering	\$75,000.00		
406	Grant Administration	\$38,400.00		
407	<b>Total</b>	<b><u>\$500,000.00</u></b>		
408				
409	<b>Total Other Expense</b>	<b><u>\$886,094.54</u></b>		
410				
411	<b>Net Grant Income (Expense)</b>	<b>\$ -</b>		