

CITY OF GARRETT



BUDGET 2022-2023

This budget will raise more revenue from property taxes than last year's budget by \$3,378, which is 3.0144% increase, and of that amount \$3,378 is tax revenue to be raised from new property added to the tax roll this year.

Budget 2022-2023

Ordinary Income/Expense**Income**

501 · Property Tax	115,500.00
502 · Sales Tax	200,000.00
503 · Franchise Tax	15,500.00
504 · Interest	1,000.00
505 · Permits & Fees	
505.1 · Building Permits	19,000.00
505.2 · Inspections	1,000.00
505.3 · Renters Inspections	1,000.00
Total 505 · Permits & Fees	21,000.00
506 · Court	
506.5 · Collections	40,000.00
506 · Court - Other	335,500.00
Total 506 · Court	375,500.00
523 · Building Fund-Carryover	100,000.00
530 · American Rescue Fund	199,150.00
550 · Miscellaneous Income	
550.1 · Misc Income-Admin	
550.2 · Misc Income-Police	1,700.00
550.1 · Misc Income-Admin - Other	350.00
Total 550.1 · Misc Income-Admin	2,050.00
550.3 · Misc Income-Court	0.00
Total 550 · Miscellaneous Income	2,050.00
Total Income	1,029,700.00

Expense

601 · Police Dept	
600 · Police Salary	170,800.00
601-27 · Police Building Maintenance	200.00
601-8 · Police Health Insurance	
601-81 · Dep Health Insurance	24,800.00
Total 601-8 · Police Health Insurance	24,800.00
601.01 · Police Retirement	9,200.00
601.10 · Office Supplies	1,200.00
601.11 · Law enforcement Insurance	4,000.00
601.12 · Automobile Insurance	2,500.00
601.13 · Errors & Omissions Insurance	1,000.00
601.15 · Car Aircards	1,200.00
601.17 · Copsync	1,500.00
601.18 · Postage	300.00

601.19 · Police Misc Expense	500.00
601.2 · Police Gas Allowance	18,000.00
601.21 · Water usage	300.00
601.22 · Electric Usage	1,400.00
601.23 · Telephone Usage	2,000.00
601.24 · Computer repairs	2,000.00
601.25 · Subscription renewal-	2,500.00
601.29 · Computers	3,000.00
601.30 · Jail time-citation stops	200.00
601.31 · Training	2,000.00
601.5 · Reserve Workers comp	1,500.00
601.7 · Paid police Workers comp.	2,500.00
601.9 · Vehicle repairs	5,000.00
601.99 · Lease Payments	35,800.00
602.0 · Lexipol	4,000.00
602.10 · Uniforms	2,500.00
602.15 · Equipment Loan	9,800.00
602.20 · Equipment	15,000.00
Total 601 · Police Dept	324,700.00
603 · Utilities	
603.1 · TXU Street Lights	7,000.00
Total 603 · Utilities	7,000.00
604 · New Notices	
604.1 · Ordinances	800.00
604.2 · Budget/Tax	500.00
604.3 · Misc.	500.00
Total 604 · New Notices	1,800.00
608 · Salary City Secretary	
608.2 · Workers Comp.	2,000.00
608.3 · Health Insurance	7,000.00
608 · Salary City Secretary - Other	42,650.00
Total 608 · Salary City Secretary	51,650.00
608.4 · City Secretary Retirement	2,300.00
609 · Accounting & Audit	
609.1 · Audit	10,000.00
609.2 · Payroll Reports	0.00
609.3 · Financials	0.00
Total 609 · Accounting & Audit	10,000.00
610 · Appraisal District	
610.1 · Tax appraisal payment	900.00
Total 610 · Appraisal District	900.00
612 · Salaries	2,100.00

614 · Payroll Tax	22,000.00
615 · Elections	2,000.00
621 · Court Salary	
621.1 · Judge salary	8,400.00
621.5 · Workers comp.	1,500.00
621.6 · Health Insurance	7,200.00
621.8 · Court Clerk Part-time	50,100.00
Total 621 · Court Salary	67,200.00
621.25 · Court Clerk Retirement	3,900.00
622 · Court Expense	
622.01 · Court Security Expense	1,000.00
622.02 · Court Technology Expense	1,000.00
622.11 · Telephone Usage	1,300.00
622.12 · UDS Support	4,500.00
622.14 · Contract labor	1,000.00
622.15 · Computer	1,500.00
622.16 · Collections paid	25,000.00
622.19 · Copsync	3,500.00
622.4 · Prosecutor	2,200.00
622.5 · Education	500.00
622.6 · Supplies	1,500.00
622.7 · Omni	3,000.00
622.8 · Postage	1,500.00
Total 622 · Court Expense	47,500.00
622.18 · Court Rental/trials	300.00
624 · Fire Department	12,000.00
625 · Office Supplies	
625.1 · Office Equipment	2,000.00
625.2 · Toner and Ink	1,200.00
625.3 · Paper	300.00
625.4 · Misc Office Supplies	1,500.00
625.5 · Envelopes	300.00
625.6 · Cleaning/bathroom items	500.00
625.7 · Lunch room items	400.00
625.9 · Employee functions	400.00
Total 625 · Office Supplies	6,600.00
626 · Animal Control	500.00
631 · Streets	
631.2 · Street Repairs	15,000.00
631.30 · Tree Removal	3,000.00
Total 631 · Streets	18,000.00
637 · Computer repairs	

637.1 · IT Support	23,000.00
637.2 · Hardware	2,400.00
Total 637 · Computer repairs	25,400.00
640 · Public Works	
640.1 · Payroll	42,650.00
640.10 · Vehicle repairs	3,000.00
640.12 · Signage	2,000.00
640.13 · Employee health insurance	7,200.00
640.14 · Vacant Property Maintenance	2,000.00
640.15 · Computers	200.00
640.19 · Auto Insurance	1,500.00
640.20 · Public Work Supplies	400.00
640.21 · Misc Emergency repairs	1,000.00
640.22 · Uniforms	200.00
640.3 · Workers Comp.	2,000.00
640.4 · Contract Labor	300.00
640.6 · Material	800.00
640.7 · Gasoline/ Fuel	1,500.00
640.8 · Equipment	750.00
640.9 · Cell Phone	1,000.00
Total 640 · Public Works	66,500.00
640.25 · Public Works Retirement	2,300.00
649 · Legal	18,000.00
650 · City Hall	
602 · Dues	850.00
613 · Repairs & Maint	1,000.00
630 · Community Functions	1,000.00
650.10 · Electric usage	1,500.00
650.11 · Phone Usage	2,500.00
650.12 · Atmos	900.00
650.14 · WiFi Communications	1,500.00
650.2 · Records Mgmt	1,200.00
650.3 · Postage	650.00
650.4 · Reference updates	300.00
650.5 · Misc	200.00
650.6 · Property Insurance	1,300.00
650.7 · Liability Insurance	1,000.00
650.8 · Errors & Omissions	900.00
650.9 · Water Usage	300.00
Total 650 · City Hall	15,100.00
650.1 · Education-City Hall	500.00
657 · Dumpsters clean -up	2,000.00

658 · Building Inspections	
658.2 · Inspections	12,000.00
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Total 658 · Building Inspections	12,000.00
666 · Parks	
666.01 · Park Maintenance	3,000.00
666.3 · Plants and supplies	500.00
666.4 · Park--community center repairs	1,500.00
666.8 · Pest Control	1,500.00
666.9 · Park Water	600.00
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Total 666 · Parks	7,100.00
666.5 · Park Wi Fi	1,200.00
693 · American Rescue Plan	199,150.00
694 · Building Fund - Carryover	100,000.00
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Total Expense	1,029,700.00
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Net Ordinary Income	0.00
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Net Income	0.00
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