



“This budget will raise more total property taxes than last year’s budget by \$11,655.00, 3.949%, and of the amount \$11,637.43 is tax revenue to be raised from new property added to the tax roll this year.”

2021-2022

Fiscal Year Budget

PROPOSED

WEBSITE:

www.cityofthrall.com

EMAIL:

cityclerk@cityofthrall.com

City of Thrall 2021-2022 Budget vs. Income PROPOSED

Item	Amount
Water/Wasterwater Income	\$ 348,000.00
Water Budget Expenses	\$ 212,113.00
Wastewater Budget Expenses	\$ 126,224.00
TOTAL	\$ 9,663.00
General Income	
Garbage/Tax	\$ 83,904.00
Court	\$ 86,400.00
Franchise Fees	\$ 39,576.00
Property Taxes	\$ 306,335.00
Sales Tax	\$ 72,000.00
TXU Settlement	\$ 2,000.00
Lease Payments	\$ 4,585.00
Total General Income	\$ 594,800.00
General Budget Expenses	\$ 440,726.00
Police Budget Expenses	\$ 139,292.00
Total General Expenses	\$ 580,018.00
Total General	\$ 14,782.00

CITY OF THRALL 2021-2022 INCOME PROPOSED

CATEGORY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	TOTAL
WATER/SEWER	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00	\$ 348,000.00
GARBAGE/TAX	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 6,992.00	\$ 83,904.00
COURT	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 86,400.00
FRANCHISE FEES	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 3,298.00	\$ 39,576.00
PROPERTY TAXES	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 25,527.92	\$ 306,335.04
SALES TAX	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 72,000.00
TXU SETTLEMENT							\$ 2,000.00						\$ 2,000.00
LEASE PAYMENTS	\$ -								\$ 3,785.00			\$ 800.00	\$ 4,585.00
												TOTAL	\$ 942,800.04

0.507143

CITY OF THRALL: 2021-2022 GENERAL BUDGET PROPOSED

CATEGORY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	TOTAL	AVG	TOTAL
MAYOR/CITY ADM.	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 16,800.00		
SALARY	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 102,000.00		
CONTRACT LABOR	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 10,200.00		
PHONE/ INTERNET	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 3,600.00		
ELECTRICITY	\$ 1,800.00	\$ 1,900.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 21,700.00		
OFFICE SUPPLIES	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 1,150.00	\$ 13,800.00		
LEGAL FEES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 7,200.00		
GARBAGE EXP	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 6,830.00	\$ 81,960.00		
WSON CTY TAX		\$ 307.00			\$ 307.00			\$ 307.00			\$ 307.00		\$ 1,228.00		
EDUCATION				\$ 500.00		\$ 250.00							\$ 750.00		
MILEAGE	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 45.00	\$ 540.00		
GRANT MATCH	\$ 15,000.00												\$ 15,000.00		
AUDIT: 1/3					\$ 2,500.00								\$ 2,500.00		
NEW PARK PRCH	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00		
TMRS	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 825.00	\$ 9,900.00		
COURT PAYMENTS	\$ 6,600.00			\$ 6,600.00				\$ 6,600.00				\$ 6,600.00	\$ 26,400.00		
TML M'SHIP		\$ 2,200.00											\$ 2,200.00		
BONUS/PARTY			\$ 3,500.00										\$ 3,500.00		
MAINT PHONES	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 600.00		
MAINT EXPENSES	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 4,200.00		
MAINT FUEL	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 310.00	\$ 3,720.00		
TML INS	\$ 3,600.00			\$ 3,054.00			\$ 2,900.00			\$ 3,054.00			\$ 12,608.00		
Accident Policy	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 3,000.00		
STREET MAINT.	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00		
STREET BOND	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 6,610.00	\$ 79,320.00		
TOTAL													\$ 440,726.00		

CITY OF THRALL: 2021-2022 POLICE DEPT. BUDGET PROPOSED

CATEGORY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	TOTAL	AVG	TOTAL
SALARY	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 8,330.00	\$ 99,960.00		
PHONE/INTERNET	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 116.00	\$ 1,392.00		
PHONE (CELL)	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 115.00	\$ 1,380.00		
ELECTRICITY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
FUEL	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 7,200.00		
OFFICE EXPENSE	\$ 200.00	\$ 200.00	\$ 250.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,400.00		
UNIFORMS	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 600.00		
VEHICLE MAINT	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 3,000.00		
SUPPLIES, RADIO	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 3,600.00		
BONUS			\$ 2,000.00										\$ 2,000.00		
POLICE TRUCK PYMT	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ 10,500.00		
CRIMESTAR/SFTWRE	\$ 25.00	\$ 25.00	\$ 25.00	\$ 250.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 525.00		
TRAINING	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600.00		
AMMO/QUALIFY							\$ 800.00						\$ 800.00		
CRIME INV. SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35.00	\$ -	\$ -	\$ -	\$ 35.00		
BODY CAMERA	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 3,000.00		
UNBUDGETED ITEMS	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 1,500.00		
NATIONAL NIGHT OUT	\$ 800.00												\$ 800.00		
TOTAL													\$ 139,292.00		

CITY OF THRALL: 2021-2022 WATER BUDGET PROPOSED

CATEGORY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT	TOTAL	AVG	TOTAL
SALARY	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 48,000.00		
BACKUP WATER TECH	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 3,600.00		
PHONE (CELL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
ELECTRICITY	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 580.00	\$ 6,960.00		
FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TRK MAINT/ SUPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
PIPE/MISC SUPL.	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 190.00	\$ 2,280.00		
WATER PURCHASE	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 72,600.00		
TANK INSPECTION								\$ 2,000.00					\$ 2,000.00		
EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250.00		
TEST SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00		
BONUS			\$ 2,500.00										\$ 2,500.00		
LEGAL FEES	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 450.00	\$ 5,400.00		
AUDIT: 1/3					\$ 2,500.00								\$ 2,500.00		
RVS/ OFF SUPPLY	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 2,760.00		
MILEAGE	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 25.00	\$ 60.00	\$ 285.00		
WATERLINE LOAN	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 24,000.00		
COUNCIL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00		
WATER SAMPLE	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 600.00		
TANK GRANT LOAN	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 317.00	\$ 3,804.00		
TOTAL													\$ 212,113.00		

CITY OF THRALL: 2021-2022 WASTEWATER BUDGET PROPOSED

CATEGORY	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	TOTAL	AVG	TOTAL
SALARY	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 30,000.00		
SALARY	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 2,250.00	\$ 27,000.00		
COUNCIL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 6,000.00		
ELECTRICITY	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 4,200.00		
PHONE (LAND)	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 130.00	\$ 1,560.00		
TRK PAYMENT	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 427.00	\$ 5,124.00		
PIPE/MISC SUPL.	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,400.00		
CONTRACT LABOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
BACKHOE PAYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
BONUS			\$ 2,500.00										\$ 2,500.00		
AUDIT: 1/3					\$ 2,500.00								\$ 2,500.00		
ISR/GRANT/NY	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 30,000.00		
RVS/ OFF SUPPLY	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 230.00	\$ 2,760.00		
EQUIPMENT REPAIR	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 3,600.00		
LIFT STA / MAINT	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 1,800.00		
MILEAGE	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 480.00		
BILLPYTWATER	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 425.00	\$ 5,100.00		
LEGAL FEES	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 1,200.00		
TOTAL													\$ 126,224.00		