

City of Clyde TX

Fiscal Year 2022-2023

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$140,859.48, which is a 12.16 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$26,437.13.

The members of the governing body voted on the budget as follows:

FOR: McGuire, White, Rector, Coffman, Martin

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.7250/100	\$0.706786/100
No-New-Revenue Tax Rate:	\$0.4936/100	\$0.697813/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.7016/100	\$0.701696/100
Voter-Approval Tax Rate:	\$1.0397/100	\$0.849137/100
Debt Rate:	\$0.0000/100	\$0.000000/100

Total debt obligation for City of Clyde TX secured by property taxes: \$9,945,000

100-100	100 GENERAL FUND	100 GENERAL FUND REVENUES	\$4,124,922
110-110	110 CLYDE CEMETRY FUND	110 CLYDE CEMETRY FUND REVENUES	\$5,000
120-120	120 LEOSE FUND	120 LEOSE FUND REVENUES	\$2,200
300-300	300 ENTERPRISE FUND	300 ENTERPRISE FUND REVENUES	\$3,615,000
500-500	500 ENTERPRISE FUND	500 ENTERPRISE FUND REVENUES	\$20,000
REVENUES			\$7,767,122
100-10	100 GENERAL FUND	10 ADMINISTRATION	\$519,405
100-12	100 GENERAL FUND	12 SENIOR CITIZENS	\$93,500
100-15	100 GENERAL FUND	15 CEMETERY	\$4,500
100-17	100 GENERAL FUND	17 LIBRARY	\$145,820
100-20	100 GENERAL FUND	20 POLICE	\$1,158,653
100-23	100 GENERAL FUND	23 MUNICIPAL COURT	\$258,925
100-25	100 GENERAL FUND	25 FIRE	\$97,950
100-30	100 GENERAL FUND	30 PARKS	\$276,400
100-32	100 GENERAL FUND	32 CLYDE LAKE	\$177,442
100-34	100 GENERAL FUND	34 CODE ENFORCEMENT	\$90,855
100-35	100 GENERAL FUND	35 ANIMAL CONTROL	\$144,302
100-40	100 GENERAL FUND	40 STREET	\$347,354
110-15	110 CLYDE CEMETRY FUND	15 CEMETERY	\$16,000
120-22	120 LEOSE FUND	22 LEOSE FUND	\$1,000
300-45	300 ENTERPRISE FUND	45 SANITATION	\$1,092,369
300-50	300 ENTERPRISE FUND	50 ENTERPRISE	\$19,000
300-50	300 ENTERPRISE FUND	50 WATER	\$2,625,966
300-55	300 ENTERPRISE FUND	55 ENTERPRISE	\$500
300-55	300 ENTERPRISE FUND	55 SEWER	\$516,351
701-70	701 MRZ FUND	70 MRZ	\$19,000
EXPENDITURES			\$7,605,292

ORGUNIT	FUND	DEPARTMENT	DEPTDV	PLAN23	PLAN24	PLAN25
100-100	100 GENERAL FUND	100 GENERAL FUND REVENUES	100 GENERAL FUND REVENUES	\$4,124,922	\$0	\$0
100-110	110 CLYDE CEMETERY FUND	110 CLYDE CEMETERY FUND REVENUES	110 CLYDE CEMETERY FUND REVENUES	\$5,000	\$0	\$0
120-120	120 LEOSE FUND	120 LEOSE FUND REVENUES	120 LEOSE FUND REVENUES	\$2,200	\$0	\$0
140-140	140 MC TECHNOLOGY FUND	140 MC TECHNOLOGY FUND REVENUES	140 MC TECHNOLOGY FUND REVENUES	\$0	\$0	\$0
200-200	200 CAPITAL PROJECTS FUND	200 CAPITAL PROJECTS FUND REVENUES	200 CAPITAL PROJECTS FUND REVENUES	\$3,615,000	\$0	\$0
300-300	300 ENTERPRISE FUND	300 ENTERPRISE FUND REVENUES	300 ENTERPRISE FUND REVENUES	\$20,000	\$0	\$0
500-500	500 ENTERPRISE FUND	500 ENTERPRISE FUND REVENUES	500 ENTERPRISE FUND REVENUES	\$0	\$0	\$0
701-701	701 MRZ FUND	701 MRZ FUND REVENUES	701 MRZ FUND REVENUES	\$7,767,122	\$0	\$0
REVENUES						
100-10	100 GENERAL FUND	10 ADMINISTRATION	10 ADMINISTRATION	\$519,405	\$0	\$0
100-12	100 GENERAL FUND	12 SENIOR CITIZENS	12 SENIOR CITIZENS	\$93,500	\$0	\$0
100-15	100 GENERAL FUND	15 CEMETERY	15 CEMETERY	\$4,500	\$0	\$0
100-17	100 GENERAL FUND	17 LIBRARY	17 LIBRARY	\$145,820	\$0	\$0
100-20	100 GENERAL FUND	20 POLICE	20 POLICE	\$1,158,653	\$0	\$0
100-21	100 GENERAL FUND	21 POLICE SEIZURE FUND	21 POLICE SEIZURE FUND	\$0	\$0	\$0
100-22	100 GENERAL FUND	22 POLICE LEOSE FUND	22 POLICE LEOSE FUND	\$0	\$0	\$0
100-23	100 GENERAL FUND	23 MUNICIPAL COURT	23 MUNICIPAL COURT	\$258,925	\$0	\$0
100-25	100 GENERAL FUND	25 FIRE	25 FIRE	\$97,950	\$0	\$0
100-30	100 GENERAL FUND	30 PARKS	30 PARKS	\$276,400	\$0	\$0
100-32	100 GENERAL FUND	32 CLYDE LAKE	32 CLYDE LAKE	\$177,442	\$0	\$0
100-34	100 GENERAL FUND	34 CODE ENFORCEMENT	34 CODE ENFORCEMENT	\$90,855	\$0	\$0
100-35	100 GENERAL FUND	35 ANIMAL CONTROL	35 ANIMAL CONTROL	\$144,302	\$0	\$0
100-40	100 GENERAL FUND	40 STREET	40 STREET	\$947,354	\$0	\$0
100-90	100 GENERAL FUND	90 ECONOMIC DEVELOPMENT CORP	90 ECONOMIC DEVELOPMENT CORP	\$0	\$0	\$0
100-94	100 GENERAL FUND	94 NORTH FIRST STREET EXT-FA	94 NORTH FIRST STREET EXT-FA	\$0	\$0	\$0
100-97	100 GENERAL FUND	97 FM604 OVERPASS PROJECT	97 FM604 OVERPASS PROJECT	\$16,000	\$0	\$0
110-15	110 CLYDE CEMETERY FUND	15 CEMETERY	15 CEMETERY	\$1,000	\$0	\$0
120-22	120 LEOSE FUND	22 LEOSE FUND	22 LEOSE FUND	\$1,000	\$0	\$0
140-24	140 MC TECHNOLOGY FUND	24 MC	24 MC	\$0	\$0	\$0
200-50	200 CAPITAL PROJECTS FUND	50 CAPITAL	50 CAPITAL	\$0	\$0	\$0
200-55	200 CAPITAL PROJECTS FUND	55 CAPITAL	55 CAPITAL	\$0	\$0	\$0
200-79	200 CAPITAL PROJECTS FUND	79 CAPITAL	79 CAPITAL	\$0	\$0	\$0
200-92	200 CAPITAL PROJECTS FUND	92 PLANNING/CAPACITY - GRANT	92 PLANNING/CAPACITY - GRANT	\$0	\$0	\$0
200-95	200 CAPITAL PROJECTS FUND	95 SEWER SYS. IMPROV.-TDHCA	95 SEWER SYS. IMPROV.-TDHCA	\$0	\$0	\$0
200-96	200 CAPITAL PROJECTS FUND	96 CLYDE H.S. SEWER PROJECT	96 CLYDE H.S. SEWER PROJECT	\$0	\$0	\$0
200-97	200 CAPITAL PROJECTS FUND	97 ELEVATED STORAGE TANK	97 ELEVATED STORAGE TANK	\$0	\$0	\$0
300-45	300 ENTERPRISE FUND	45 SANITATION	45 SANITATION	\$1,092,369	\$0	\$0
300-50	300 ENTERPRISE FUND	50 ENTERPRISE	50 ENTERPRISE	\$19,000	\$0	\$0
300-50	300 ENTERPRISE FUND	50 WATER	50 WATER	\$2,625,966	\$0	\$0
300-55	300 ENTERPRISE FUND	55 ENTERPRISE	55 ENTERPRISE	\$0	\$0	\$0
300-55	300 ENTERPRISE FUND	55 SEWER	55 SEWER	\$516,351	\$0	\$0
500-0	500 ENTERPRISE FUND	0 NOT A DEPARTMENT	0 NOT A DEPARTMENT	\$0	\$0	\$0
500-50	500 ENTERPRISE FUND	50 ABLIENE WATER LINE	50 ABLIENE WATER LINE	\$0	\$0	\$0
500-85	500 ENTERPRISE FUND	85 ENTERPRISE	85 ENTERPRISE	\$0	\$0	\$0
500-86	500 ENTERPRISE FUND	86 ENTERPRISE	86 ENTERPRISE	\$0	\$0	\$0
701-70	701 MRZ FUND	70 MRZ	70 MRZ	\$19,000	\$0	\$0
800-10	800 GENERAL FIXED ASSETS FUND	10 GENERAL	10 GENERAL	\$0	\$0	\$0
800-12	800 GENERAL FIXED ASSETS FUND	12 GENERAL	12 GENERAL	\$0	\$0	\$0
800-20	800 GENERAL FIXED ASSETS FUND	20 GENERAL	20 GENERAL	\$0	\$0	\$0
800-23	800 GENERAL FIXED ASSETS FUND	23 GENERAL	23 GENERAL	\$0	\$0	\$0
800-25	800 GENERAL FIXED ASSETS FUND	25 GENERAL	25 GENERAL	\$0	\$0	\$0
800-30	800 GENERAL FIXED ASSETS FUND	30 GENERAL	30 GENERAL	\$0	\$0	\$0
800-35	800 GENERAL FIXED ASSETS FUND	35 GENERAL	35 GENERAL	\$0	\$0	\$0
800-40	800 GENERAL FIXED ASSETS FUND	40 GENERAL	40 GENERAL	\$7,605,292	\$0	\$0
EXPENDITURES						
TOTAL				\$161,890	\$0	\$0