

Town of Buckholts  
Proposed Budget  
General Fund FY '23-'24

	23-24 Proposed
	Annual Budget
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
01601 · Sales Tax	30,000.00
01602 · General Property Taxes	38,000.00
01603 · Franchise & Other Taxes	16,000.00
01604 · Interest Income	100.00
01605 · Miscellaneous Revenues	3,400.00
01609 · Street Light Fees	8,500.00
01700 · Court Revenue	378,000.00
<b>Total Income</b>	<b>474,000.00</b>
<b>Expense</b>	
<b>01621 · General Government</b>	
016020 · Salaries	39,000.00
016021 · Texas Workforce Commission	100.00
016022 · Payroll Tax Expense	3,000.00
016023 · Insurance	10,000.00
016024 · Legal	1,500.00
016025 · Repairs	1,000.00
016026 · Supplies	2,000.00
016027 · Utilities- General	5,000.00
016028 · Miscellaneous	500.00
016029 · Accounting	15,000.00
016035 · Dues	2,000.00
016037 · Contract Labor	2,000.00
016038 · Meetings & Seminars	150.00
016039 · Advertising/Public Notices	200.00
016040 · MCAD	950.00
016041 · Travel	100.00
016046 · Training	200.00
016048 · Postage & USPS	300.00
<b>Total 01621 · General Government</b>	<b>83,000.00</b>
<b>01622 · Streets</b>	
016030 · Utilities- Street Lights	15,500.00
016032 · Street Maintenance	4,000.00
016045 · Contract Labor	4,300.00
016052 · Street Supplies	3,000.00
016053 · Street Fuel	1,950.00
016054 · Salaries Street	9,500.00
016055 · Payroll Tax Expense	750.00
<b>Total 01622 · Streets</b>	<b>39,000.00</b>
<b>01624 · Law Enforcement</b>	
<b>016050 · Law Enforcement</b>	
160502 · COPsync	800.00
160503 · Equipment-Leased	0.00
160504 · Equipment-Purchased	4,000.00

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160505 · Fuel	8,000.00
160510 · Miscellaneous	500.00
160511 · Payroll Tax Expense	6,300.00
160512 · Repairs & Maintenance	500.00
160513 · Salaries	82,500.00
160514 · Supplies	900.00
160515 · Technology	2,000.00
160516 · Traffic Tickets	300.00
160517 · Training	500.00
160518 · Travel	200.00
160519 · TX Workforce Comm	200.00
160520 · Uniforms	500.00
160521 · Utilities	6,000.00
160522 · Jail Expense	100.00
160530 · Animal Control	2,000.00
160531 · LEOSE Training	1,000.00
160532 · PD Vehicle R&M	6,700.00
<b>Total 016050 · Law Enforcement</b>	<u>123,000.00</u>
<b>Total 01624 · Law Enforcement</b>	123,000.00
<b>01625 · State Criminal Costs &amp; Fees</b>	
160600 · State Criminal Costs & Fees	124,800.00
<b>Total 01625 · State Criminal Costs &amp; Fees</b>	<u>124,800.00</u>
<b>01626 · Municipal Court</b>	
<b>016042 · Municipal Court</b>	
160421 · Judge Services	7,200.00
160423 · Incode	5,000.00
160427 · Miscellaneous	300.00
160428 · Payroll Tax Expense	2,300.00
160431 · Salaries	30,300.00
160432 · Supplies	1,000.00
160433 · Technology	2,300.00
160434 · Training	200.00
160435 · Travel	200.00
160436 · TX Workforce Comm	100.00
160438 · Utilities	2,000.00
160439 · Postage & USPS	800.00
160440 · Collection Agency	21,000.00
160441 · Legal Prosecutor Court	4,000.00
<b>Total 016042 · Municipal Court</b>	<u>76,700.00</u>
<b>Total 01626 · Municipal Court</b>	76,700.00
<b>01637 · Capital Outlay</b>	
016034 · Capital Outlay- PD Vehicle	20,000.00
01637 · Capital Outlay - Other	0.00
<b>Total 01637 · Capital Outlay</b>	<u>20,000.00</u>
<b>Total Expense</b>	<u>466,500.00</u>
<b>Net Ordinary Income</b>	<u>7,500.00</u>
<b>Net Income</b>	<u><u>7,500.00</u></u>