



2025-2026

BUDGETS

PUBLIC HEARING HELD

September 2, 2025

201 S Main St

Arp TX 75750

6:00 PM



Fiscal Year 2025-2026
Budget Cover Page
September 2, 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of \$26,446, which is a 5.33 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 \$10,957.

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

FOR: Terry Lowry Chris Johnson
AGAINST:
PRESENT and not voting:
ABSENT: Craig Robinson

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$0.527706/100	\$0.585309/100
No-New-Revenue Tax Rate:	\$0.511675/100	\$0.497618/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.398704/100	\$0.440448/100
Voter-Approval Tax Rate:	\$0.527706/100	\$0.585309/100
Debt Rate:	\$0.115048/100	\$0.129271/100

Total debt obligation for City of Arp secured by property taxes: \$564,306

City of Arp General Fund
Profit & Loss Budget Overview
 October 2025 through September 2026

	<u>Oct '25 - Sep 26</u>
Income	
0001 · Ad Valorem Taxes	522,393.00
3020 · Sales & Use Tax	266,000.00
3021 · Alcohol Sales Permit Fees	600.00
3030 · Interest Income	11,000.00
3042 · Building/Specific Use Permits	800.00
3046 · Community Bldg Rental	600.00
3047 · Park Renovation Donation	1,000.00
3048 · Splash Pad Donations	2,000.00
3060 · Nightwatch Donations	300.00
3070 · Fines/Warrants	220,000.00
3071 · Warrant Fee	20,000.00
3079 · Drug Safety School Zone	3,500.00
3080 · Court Sec & Tech Fund	12,000.00
3081 · Franchise Fee/TXU Electric	24,000.00
3082 · Franchise Fee/Center Point Gas	3,000.00
3083 · Franchise Fee/Brightspeed	750.00
3084 · Franchise Fee/Suddenlink	6,000.00
3086 · Franchise Fee/Suddenlink PEG	1,100.00
3088 · Loan Proceeds	0.00
3100 · GR Acct -Law Officers	1,000.00
3499 · LESO Income	150,000.00
3501 · Election Filing Fee	50.00
3504 · Truck/Trailer Parking Permit	250.00
3505 · Food Truck Permits	100.00
3506 · State of Texas Grant	35,133.00
3508 · Contract Reimbursement - Rooney	1,800.00
3509 · Property Clean Up Income	6,025.00
Total Income	<u>1,289,401.00</u>
Gross Profit	1,289,401.00
Expense	
4100 · Credit Card	750.00
4111 · Payroll	515,152.00
4115 · ACO Contract	1,000.00
4121 · Payroll Tax Expense	8,246.00
4122 · City Part TMRS	83,144.00
4130 · Group Insurance	53,317.00
4216 · Tires Equipment	500.00
4217 · Computer Support	8,000.00
4219 · Website	4,000.00
4223 · Software Subscriptions	15,850.00
4225 · Vehicle Computers & Cell Phone	5,500.00
4226 · Election	6,000.00
4230 · Operating Expense	25,000.00
4243 · LESO Expense/Purchases	150,000.00
4250 · Misc.	500.00
4255 · Park Maintenance	500.00
4311 · Repair/Equipment	2,500.00
4336 · Maint. Air Cond	1,500.00
4351 · Utilities-Electric	29,000.00
4352 · Utilities- Gas	2,200.00
4353 · Utilities- Telephone/Internet	5,300.00
4358 · Dispatch Services 911	8,125.00
4359 · EMS Radio Air Time	1,850.00
4361 · Audit/ Legal	13,500.00
4362 · Attorney	8,000.00
4363 · Prof. Other	6,700.00
4368 · Christmas Decorations	500.00
4370 · Insurance	35,000.00
4380 · Court Sec & Tech Expense	7,000.00
4381 · Dues and Subscription	2,200.00

City of Arp General Fund
Profit & Loss Budget Overview
October 2025 through September 2026

	<u>Oct '25 - Sep 26</u>
4383 · Travel and Training	16,500.00
4385 · Uniforms	5,000.00
4387 · Grant Revenue Expense	35,133.00
4401 · Equipment	15,000.00
4413 · Office Furniture/Equipment	400.00
4416 · UBEO Copiers Lexmark	5,912.00
4430 · Street Improvements	35,000.00
4521 · Bond Prin. 2013	65,000.00
4522 · Bond Int 2013	5,652.00
4523 · Bond Prin 2018	36,000.00
4524 · Bond Int. 2018	8,185.00
6000 · Patrol Car Repair & Maintenance	20,000.00
6011 · Fuel	31,500.00
6040 · K-9 Dog Expense	5,000.00
6041 · Community Outreach	2,900.00
6042 · Property Clean Up	100.00
6049 · ASB-2025 Silverado 2500	0.00
6054 · ASB-Truck Loan (Street Dept)	0.00
6055 · New Truck	0.00
Total Expense	<u>1,288,116.00</u>
Net Income	<u><u>1,285.00</u></u>

City of Arp Water & Sewer Fund Profit & Loss Budget Overview October 2025 through September 2026

	Oct '25 - Sep 26
Income	
3030 · Interest Income	1,000.00
3088 · Bank Loan Proceeds	0.00
3400 · Water Sales	450,000.00
3421 · Water Tap Fees	12,000.00
3422 · Sewer Tap Fees	6,500.00
3430 · Sewer Income	156,000.00
3500 · Garbage Income (Inside City)	110,000.00
3501 · Garbage Income (Outside City)	22,000.00
3504 · Recycle Program	3,000.00
3505 · Ambulance Service	150.00
3514 · Misc. Returned Checks	100.00
3515 · Misc Transfer Fees	100.00
3516 · Misc. Other	1,000.00
3517 · Late Charge Fee	24,000.00
	785,850.00
Total Income	785,850.00
Gross Profit	785,850.00
Expense	
4100 · Credit Card	1,000.00
4111 · Payroll	184,723.00
4121 · Payroll Tax Expense	3,164.00
4122 · City part TMRS	29,460.00
4130 · Group Insurance	21,258.00
4221 · Postage	2,100.00
4230 · Operating Expense	95,000.00
4251 · Misc. Rental Equipment	2,500.00
4340 · Collection Fee	95,000.00
4341 · Inspection Fee	1,000.00
4342 · Water Test Fee	7,000.00
4343 · Sewer Test Fee	12,000.00
4344 · Dumping Fee	2,000.00
4351 · Utilities Electric	48,000.00
4352 · Utilities Gas	1,700.00
4353 · Utilities Telephone	2,100.00
4355 · Cellular Phone	1,000.00
4361 · Audit Legal	15,000.00
4364 · Fee-Permit	5,400.00
4369 · ANRA	1,000.00
4370 · Insurance	15,000.00
4381 · Dues & Subscriptions	1,000.00
4383 · Travel & Training	2,000.00
4385 · Uniforms	3,300.00
4417 · Repair & Replacement	45,000.00
4521 · Bond Principal	119,000.00
4522 · Bond Interest & Sinking	14,215.00
4545 · Recycling Program	500.00
6009 · New Truck	0.00
6011 · Fuel	7,500.00
6013 · Maint Parts Vehicle	4,000.00
6022 · ASB-New Truck Loan	0.00
	741,920.00
Total Expense	741,920.00
Net Income	43,930.00