



2026-2027

**PROPOSED
BUDGETS**

**PUBLIC HEARING
September 14, 2026
108 E Longview St
Arp TX 75750
5:00 PM**



**Fiscal Year 2026-2027
Budget Cover Page
September 14, 2026**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$26,764, which is a 5.40 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 \$10,495. Tex Loc. Gov't Code § 102.005 (b)

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

FOR: Terry Lowry, Craig Robinson, Chris Johnson

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison (per \$100 valuation)

	<u>2026-2027</u>	<u>2025-2026</u>
Proposed Property Tax Rate:	.535081/100	.527706/100
No-New-Revenue Tax Rate:	.517007/100	.511675/100
No-New-Revenue M&O Tax Rate:	.400868/100	.398704/100
Voter-Approval Tax Rate:	.535081/100	.527706/100
Debt Tax Rate:	.116139/100	.115048/100

Total debt obligation for the City of Arp secured by property taxes: \$449,470

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08/03/26

Accrual Basis

City of Arp General Fund

Profit & Loss Budget Overview

October 2026 through September 2027

	G & A	Police	Streets	TOTAL
	Oct '26 - Sep 27	Oct '26 - Sep 27	Oct '26 - Sep 27	Oct '26 - Sep 27
Income				
0001 · Ad Valorem Taxes	522,253.00			522,253.00
3020 · Sales & Use Tax	240,000.00			240,000.00
3021 · Alcohol Sales Permit Fees	100.00			100.00
3030 · Interest Income	9,500.00			9,500.00
3042 · Building/Specific Use Permits	800.00			800.00
3046 · Community Bldg Rental	600.00			600.00
3047 · Park Renovation Donation	1,000.00			1,000.00
3060 · Nightwatch Donations		300.00		300.00
3070 · Fines/Warrants		220,000.00		220,000.00
3071 · Warrant Fee		20,000.00		20,000.00
3079 · Drug Safety School Zone		3,500.00		3,500.00
3080 · Court Sec & Tech Fund		12,000.00		12,000.00
3081 · Franchise Fee/TXU Electric	24,000.00			24,000.00
3082 · Franchise Fee/Center Point Gas	3,500.00			3,500.00
3083 · Franchise Fee/Brightspeed	500.00			500.00
3084 · Franchise Fee/Suddenlink	4,000.00			4,000.00
3085 · Public Utility Commission Fee	100.00			100.00
3086 · Franchise Fee/Suddenlink PEG	800.00			800.00
3100 · GR Acct -Law Officers		1,000.00		1,000.00
3498 · 287G Funds		300,000.00		300,000.00
3499 · LESO Income		150,000.00		150,000.00
3501 · Election Filing Fee	50.00			50.00
3504 · Truck/Trailer Parking Permit		250.00		250.00
3506 · State of Texas Grant		59,500.00		59,500.00
3508 · Contract Reimbursement - Rooney		1,800.00		1,800.00
3509 · Property Clean Up Income	100.00			100.00
Total Income	807,303.00	768,350.00		1,575,653.00
Gross Profit	807,303.00	768,350.00		1,575,653.00
Expense				
4100 · Credit Card		750.00		750.00
4111 · Payroll	77,094.00	453,748.00		530,842.00
4115 · ACO Contract		1,000.00		1,000.00
4121 · Payroll Tax Expense	1,556.00	8,007.00		9,563.00
4122 · City Part TMRS	14,380.00	87,438.00		101,818.00
4130 · Group Insurance	9,862.00	53,153.00		63,015.00
4216 · Tires Equipment			500.00	500.00
4217 · Computer Support	4,500.00	5,000.00		9,500.00
4219 · Website	3,000.00			3,000.00
4223 · Software Subscriptions	350.00	15,500.00		15,850.00
4225 · Vehicle Computers & Cell Phone		5,500.00		5,500.00
4226 · Election	6,000.00			6,000.00
4230 · Operating Expense	10,000.00	12,500.00	4,000.00	26,500.00
4243 · LESO Expense/Purchases		150,000.00		150,000.00
4244 · 287G Expense		200,000.00		200,000.00
4250 · Misc.	500.00			500.00
4255 · Park Maintenance			500.00	500.00
4311 · Repair/Equipment			2,500.00	2,500.00
4336 · Maint. Air Cond	500.00	1,000.00		1,500.00
4351 · Utilities-Electric	29,000.00			29,000.00
4352 · Utilities- Gas	1,600.00	700.00		2,300.00
4353 · Utilities- Telephone/Internet	3,000.00	2,300.00		5,300.00
4358 · Dispatch Services 911		8,125.00		8,125.00
4359 · EMS Radio Air Time		1,850.00		1,850.00
4361 · Audit/ Legal	18,000.00			18,000.00
4362 · Attorney	3,000.00	5,000.00		8,000.00
4363 · Prof. Other	6,700.00			6,700.00
4368 · Christmas Decorations	500.00			500.00
4370 · Insurance	22,000.00	15,000.00		37,000.00
4380 · Court Sec & Tech Expense		7,000.00		7,000.00

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08/03/26

Accrual Basis

City of Arp General Fund
Profit & Loss Budget Overview
 October 2026 through September 2027

	G & A	Police	Streets	TOTAL
	Oct '26 - Sep 27	Oct '26 - Sep 27	Oct '26 - Sep 27	Oct '26 - Sep 27
4381 · Dues and Subscription	1,600.00	1,000.00		2,600.00
4383 · Travel and Training	1,500.00	15,000.00		16,500.00
4385 · Uniforms		5,000.00		5,000.00
4387 · Grant Revenue Expense		59,500.00		59,500.00
4401 · Equipment		15,000.00		15,000.00
4413 · Office Furniture/Equipment	400.00			400.00
4416 · UBEO Copiers Lexmark	2,600.00	3,312.00		5,912.00
4430 · Street Improvements			40,000.00	40,000.00
4521 · Bond Prin. 2013	66,000.00			66,000.00
4522 · Bond Int 2013	3,806.00			3,806.00
4523 · Bond Prin 2018	37,000.00			37,000.00
4524 · Bond Int. 2018	7,252.00			7,252.00
6000 · Patrol Car Repair & Maintenance		20,000.00		20,000.00
6011 · Fuel		30,000.00	1,200.00	31,200.00
6023 · CNH Case Mini Ex			3,600.00	3,600.00
6040 · K-9 Dog Expense		5,000.00		5,000.00
6041 · Community Outreach	400.00	2,500.00		2,900.00
6042 · Property Clean Up	0.00		100.00	100.00
Total Expense	332,100.00	1,189,883.00	52,400.00	1,574,383.00
Net Income	475,203.00	421,533.00	-52,400.00	1,270.00

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07/31/26

Accrual Basis

City of Arp Water & Sewer Fund
Profit & Loss Budget Overview
 October 2026 through September 2027

	Garbage	Sewer	Water	TOTAL
	Oct '26 - Sep 27	Oct '26 - Sep 27	Oct '26 - Sep 27	Oct '26 - Sep 27
Income				
3030 · Interest Income			1,000.00	1,000.00
3400 · Water Sales			470,000.00	470,000.00
3421 · Water Tap Fees			8,000.00	8,000.00
3422 · Sewer Tap Fees		7,000.00		7,000.00
3430 · Sewer Income		170,000.00		170,000.00
3500 · Garbage Income (Inside City)	100,000.00			100,000.00
3501 · Garbage Income (Outside City)	21,000.00			21,000.00
3504 · Recycle Program	3,400.00			3,400.00
3505 · Ambulance Service			150.00	150.00
3514 · Misc. Returned Checks			100.00	100.00
3515 · Misc Transfer Fees			100.00	100.00
3516 · Misc. Other			100.00	100.00
3517 · Late Charge Fee			24,000.00	24,000.00
Total Income	124,400.00	177,000.00	503,450.00	804,850.00
Gross Profit	124,400.00	177,000.00	503,450.00	804,850.00
Expense				
4100 · Credit Card			1,000.00	1,000.00
4111 · Payroll		81,400.00	122,100.00	203,500.00
4121 · Payroll Tax Expense		1,420.00	2,130.00	3,550.00
4122 · City part TMRS		15,860.00	23,785.00	39,645.00
4130 · Group Insurance		13,694.00	20,540.00	34,234.00
4221 · Postage	0.00	1,100.00	1,100.00	2,200.00
4230 · Operating Expense	600.00	35,000.00	80,000.00	115,600.00
4251 · Misc. Rental Equipment			1,000.00	1,000.00
4340 · Collection Fee	94,000.00			94,000.00
4341 · Inspection Fee			1,000.00	1,000.00
4342 · Water Test Fee			8,300.00	8,300.00
4343 · Sewer Test Fee		18,000.00		18,000.00
4344 · Dumping Fee		2,300.00		2,300.00
4351 · Utilities Electric		12,000.00	36,000.00	48,000.00
4352 · Utilities Gas			1,300.00	1,300.00
4353 · Utilities Telephone			2,400.00	2,400.00
4361 · Audit Legal			15,000.00	15,000.00
4364 · Fee Permit		1,000.00	3,100.00	4,100.00
4369 · ANRA			1,000.00	1,000.00
4370 · Insurance		6,000.00	9,000.00	15,000.00
4381 · Dues & Subscriptions			1,000.00	1,000.00
4383 · Travel & Training		2,000.00	2,000.00	4,000.00
4385 · Uniforms		1,300.00	1,980.00	3,280.00
4417 · Repair & Replacement		17,000.00	15,000.00	32,000.00
4521 · Bond Principal			120,000.00	120,000.00
4522 · Bond Interest & Sinking			12,337.00	12,337.00
4545 · Recycling Program	250.00			250.00
6011 · Fuel		1,000.00	4,500.00	5,500.00
6013 · Maint Parts Vehicle		1,600.00	2,500.00	4,100.00
6023 · CNH Ind Capital - Case Mini Ex		3,600.00	3,600.00	7,200.00
Total Expense	94,850.00	214,274.00	491,672.00	800,796.00
Net Income	29,550.00	-37,274.00	11,778.00	4,054.00