



# DEPARTMENTAL REPORTS

**MAY 2024**

105 N. Rose Ave.  
Breckenridge, TX 76424  
254.559.8287  
[www.breckenridgetx.gov](http://www.breckenridgetx.gov)

# Finance

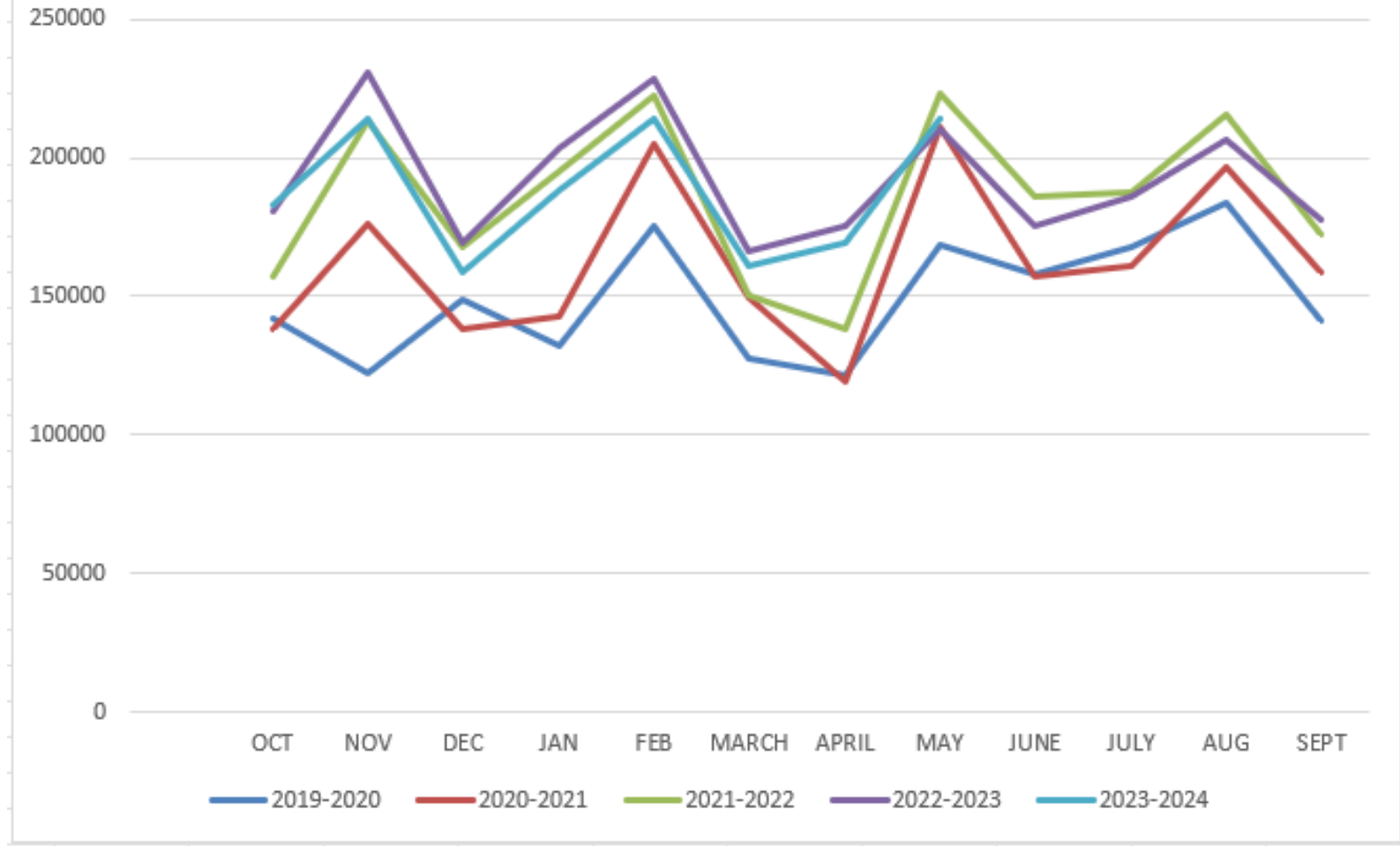
## Bank Statement Balances

	Account Name	Balances as of May 2023	Balances as of May 2024
1001	GENERAL FUND	\$ 1,735,490.43	\$ 2,308,966.23
1013	ARSON FUND	\$ 509.89	\$ 509.89
1014	FEDERAL TAX & LOAN	\$ 80.58	\$ 81.29
1001	WATER FUND	\$ 1,601,011.53	\$ 1,792,882.66
1001	WASTEWATER FUND	\$ 753,020.04	\$ 1,276,025.74
1001	SANITATION	\$ 37,665.94	\$ 22,349.96
1001	FIRE DEPT. SPECIAL	\$ 10,464.74	\$ 7,996.20
1001	FORFEITED PROPERTY	\$ 1,476.22	\$ 1,480.35
1002	PAYROLL FUND	\$ 55,157.54	\$ 32,190.10
1001	EQUIP. REPLACEMENT FUND	\$ 236,844.96	\$ 284,112.31
1001	STREET MAINTENANCE	\$ 864,443.41	\$ 229,116.39
1001	BRECKENRIDGE PARK FUND	\$ 9,237.24	\$ 9,629.33
1001	POLICE DEPT. SPECIAL	\$ 13,599.30	\$ 13,637.23
1001	Excess Sales Tax Revenue	\$ 17,613.84	\$ 17,662.94
1001	Breck Trade Days	\$ 39,382.83	\$ 39,492.65
1051	CO 2017 A&B Sinking /Rd	\$ 478,979.68	\$ -
1001	Capital Improvement Project	\$ 488,347.87	\$ 193,401.85
1058	GENERAL DEBT SERVICE FUND	\$ 1,274,104.39	\$ -
1001	General Debt Service Fund P/C	\$ -	\$ 362,524.14
1001	REVENUE DEBT SERVICE FUND	\$ -	\$ 111,682.51
1025	Rescue Boat Donation	\$ 1,811.52	\$ 1,816.06
1073	CWSRF LF1001492	\$ 1.86	\$ 3.02
1076	CWSRF LF1001492 ESCROW	\$ 1,228,406.47	\$ 1,220,649.14
1056	CWSRF CO 2022A L1001491	\$ 1.00	\$ 1.00
1074	CWSRF CO 2022A L1001491 ESCROW	\$ 926,689.73	\$ 970,629.67
1072	CWSRF CO 2022A L1001426	\$ 1.00	\$ 1.00
1075	CWSRF CO 2022A L1001426 ESCROW	\$ 1,962,625.24	\$ 2,055,685.14
1071	DWSRF LF1001495	\$ 1.00	\$ 2.10
1079	DWSRF LF1001495 ESCROW	\$ 1,331,517.29	\$ 1,305,486.88
1070	DWSRF CO 2022B L1001493	\$ 1.00	\$ 1.00
1078	DWSRF CO 2022B L1001493 ESCROW	\$ 1,337,454.79	\$ 1,400,871.59
1057	DWSRF CO 2022B L1001494	\$ 1.00	\$ 1.00
1077	DWSRF CO 2022B L1001494 ESCROW	\$ 937,495.59	\$ 981,947.91
1010	LOGIC CO 2023	\$ -	\$ 7,912,497.88
	<b>TOTAL - ALL FUNDS</b>	<b>\$ 15,343,437.92</b>	<b>\$ 22,553,335.16</b>

# Fiscal Year Sales Tax Revenue Received

MONTH RECEIVED	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
OCT	142,235	138,040	157,493	180,530	182,914
NOV	122,415	176,091	213,510	230,739	214,002
DEC	149,000	138,215	167,667	169,037	158,898
JAN	132,144	142,770	195,423	203,137	188,303
FEB	175,232	204,822	222,525	228,165	214,081
MARCH	127,285	149,849	150,395	166,133	161,140
APRIL	121,607	119,118	138,407	175,456	169,163
MAY	168,693	210,823	222,804	210,071	213,928
JUNE	158,145	157,037	185,695	175,128	
JULY	167,474	160,631	187,757	185,736	
AUG	183,855	196,582	215,658	206,710	
SEPT	141,151	158,558	172,552	177,704	
TOTAL	1,789,236	1,952,536	2,229,886	2,308,546	1,502,429

### Sales Tax History



# BUILDING & DEVELOPMENT

MAY 2024		FY 2023-2024
<b>Permits Issued:</b>		
Building	3	42
Roof	3	9
Fence, windows, siding, etc.	1	5
Sign	0	3
Mobile home	2	5
Certificate of Occupancy	1	5
Electrical	5	41
Plumbing	4	26
Gas line	3	26
Irrigation	0	2
HVAC	2	12
Moving	0	0
Demolition	0	1
P&Z	0	2
Variance	0	5
Prelim/final plat/replat	0	2
Solicitor/vendor	0	7
Beer/wine/liquor license	2	8
Gaming machine license	0	5
Food Mobile Unit	1	9
Fire alarm	0	0
Fire sprinkler	0	0

# CODE ENFORCEMENT

Violations reported to Code Enforcement via email – 0

Violations reported to Code Enforcement via phone – 5

## New violations cases opened – 15

High weeds – 1011 E. Elm

Rubbish – 505 N. Liveoak

Parking violations – 505 N. Oakwood

RV parking violation – 701 W. Hullum

High weeds – 323 S. Court

High weeds – 209 W. Hullum

Dangerous building – 209 W. Hullum

High weeds – 404 S. Pecan

High weeds – 1001 N. Parks

High weeds – 710 W. 4<sup>th</sup>

High weeds – 301 N. Dairy

High weeds – 503 S. Liveoak

High weeds – 806 W. Wheeler

Rubbish – 1106 E. Dyer

High weeds – 301 N. Parks

## Violations closed due to compliance – 5

Mowed – 1005 E. Walker

Mowed – 1001 N. Parks

Mowed – 323 S. Court

Mowed – 503 S. Liveoak

Rubbish cleaned up – 107 N. Miller

# CODE ENFORCEMENT

## Substandard homes ready for demolition by the [City](#) – 8

1305 W. 1<sup>st</sup>

806 S. Cutting – demolished and hauled off

601 N. Harvey

205 W. 3<sup>rd</sup>

803 W. Hullum

513 S. Stoker

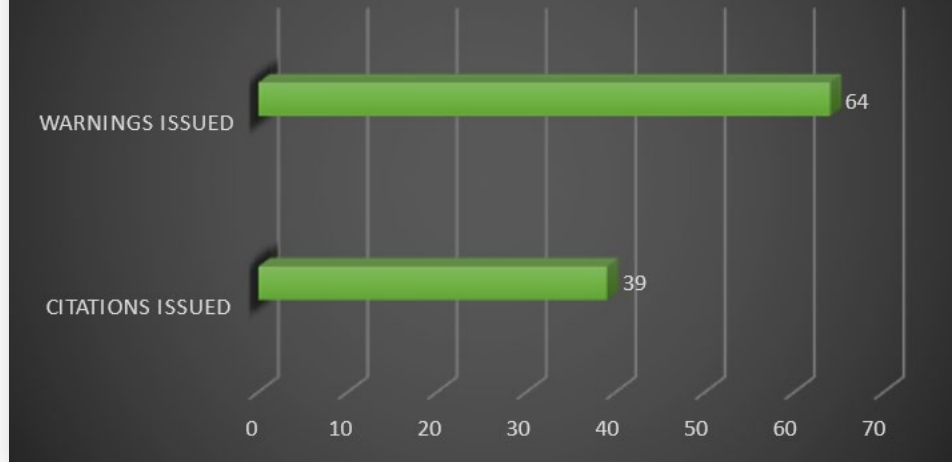
907 N. Shelton – demolished and waiting to be hauled off

1214 W. 4<sup>th</sup>

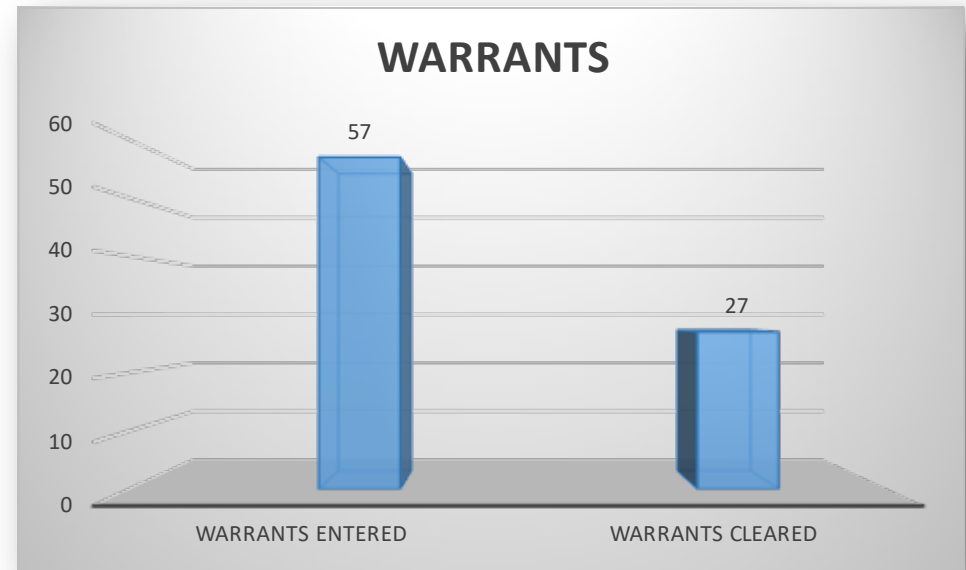




### TOTAL TRAFFIC STOPS: 249249



### WARRANTS



# TOTAL ARRESTS 6

CRIMINAL TRESPASS

1

AGGRAVATED ASSLT

1

DWLI

1

LOCAL WARRANTS

3

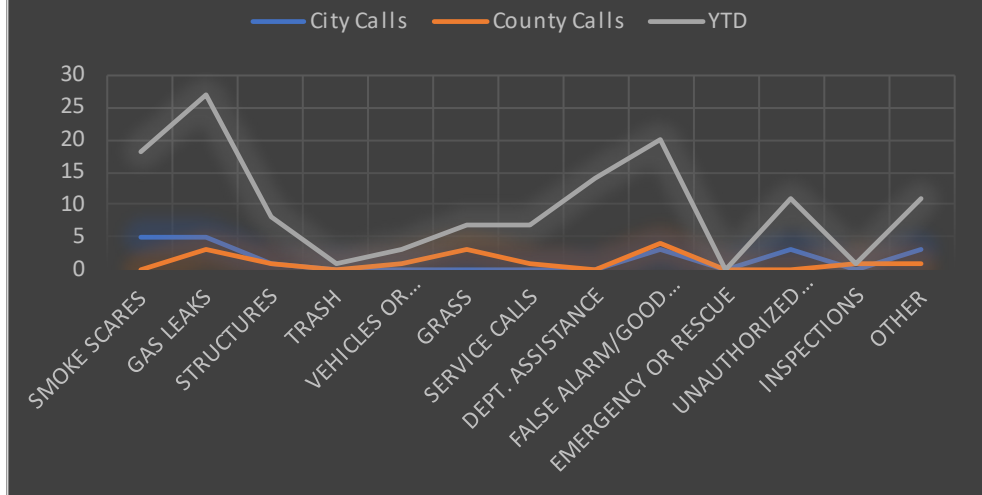


# ANIMAL CONTROL

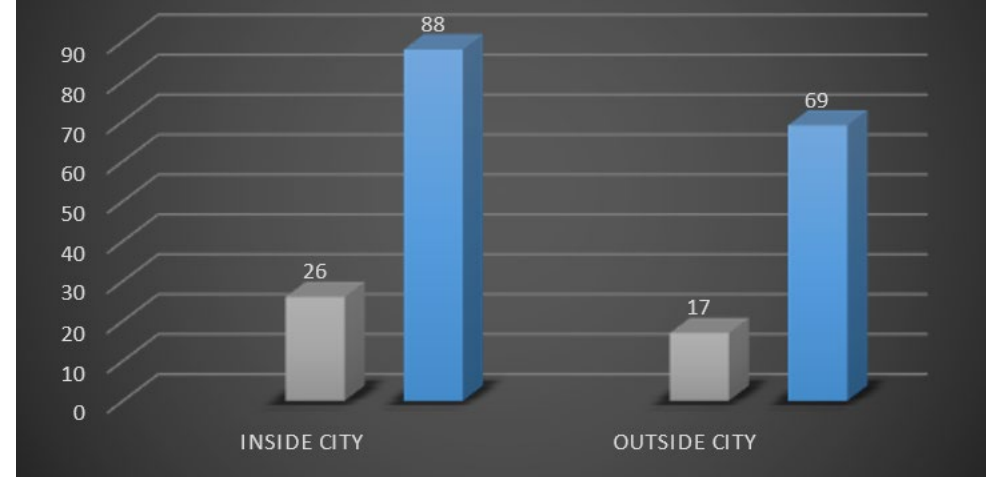
Call Type	Carcass	Nuisance Dog /Other	Stray	Missing Pet	Bite- animal	Bite- Human	Wildlife	Welfare	Info	Injured	Total
	7	20/1	16	2	6	0	4	2	4	5	67
Shelter Intake	Surrender	Stray	Aggressive	Carcass	Cat	Born					
	4	19	1	7	4	12					47
Left Shelter	Owner	Adopted	Foster	Euthanized	Expired	Rescue					
	8	4	1	3	3	3					22
Total in Shelter at Month End											31



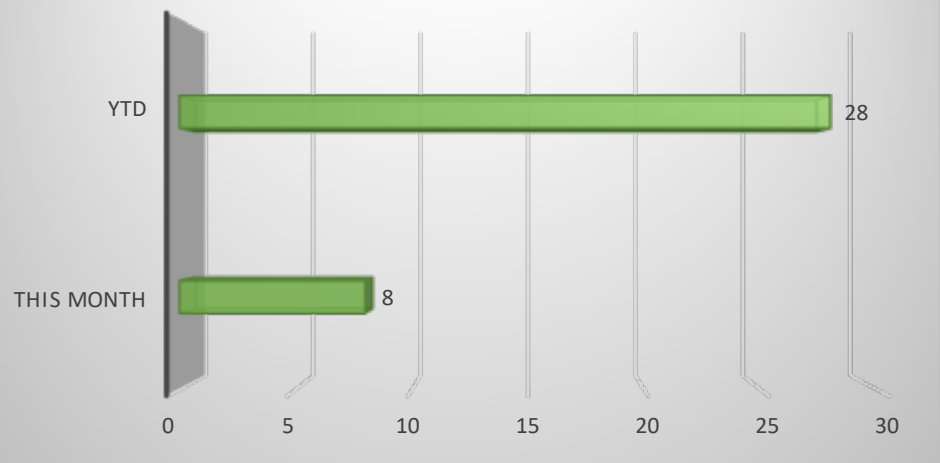
### CALLS FOR SERVICE



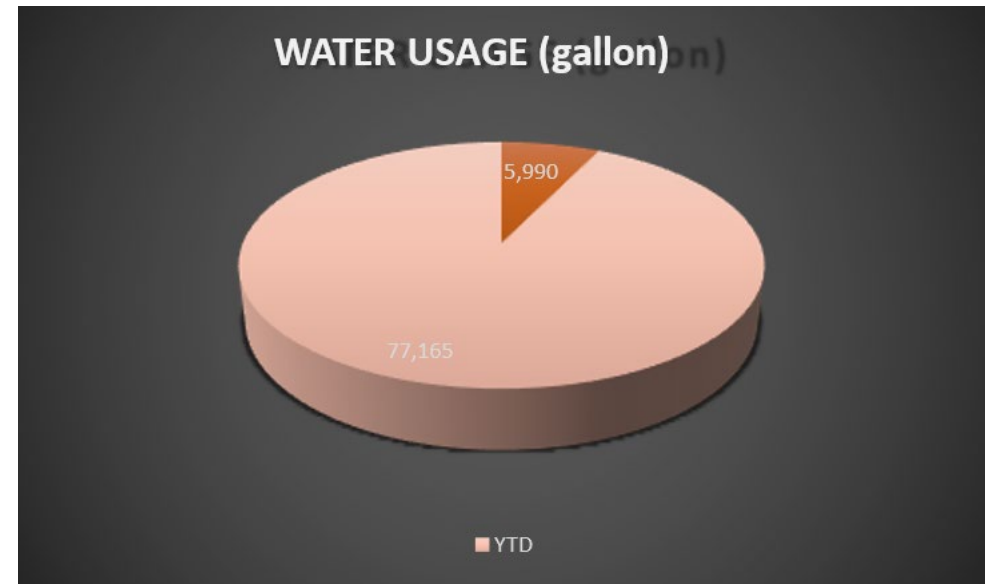
### ALARMS ANSWERED



### VEHICLE ACCIDENTS



### WATER USAGE (gallon)



# PARKS & CEMETERY



### Parks and Rec-2023-2024



7 pavilion rentals

1 event at trade barn

Frontier Days was a big success in the park

Maintaining all parks

Maintaining Pool

Open pool on May 25th

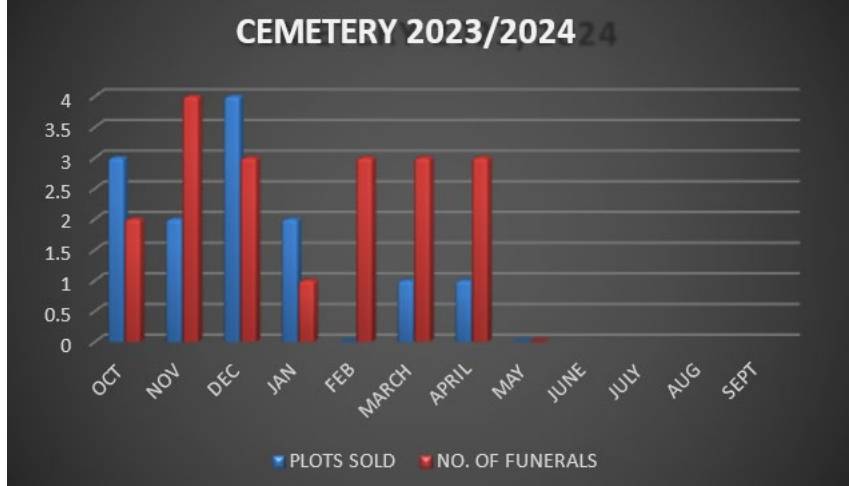
The volleyball court is complete teams are playing

Continue Working on Pickleball

Several projects in the works, dog park, more lighting at Booker T,

lighting for the Volleyball court, new toddler playground





0 funerals to report

Maintaining Cemetery

Maintaining equipment

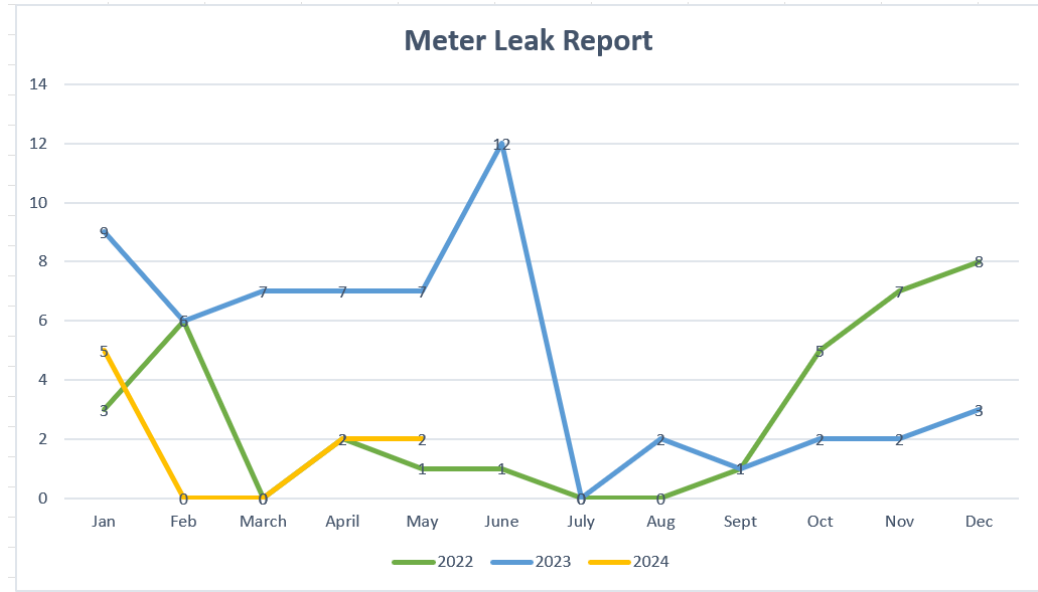
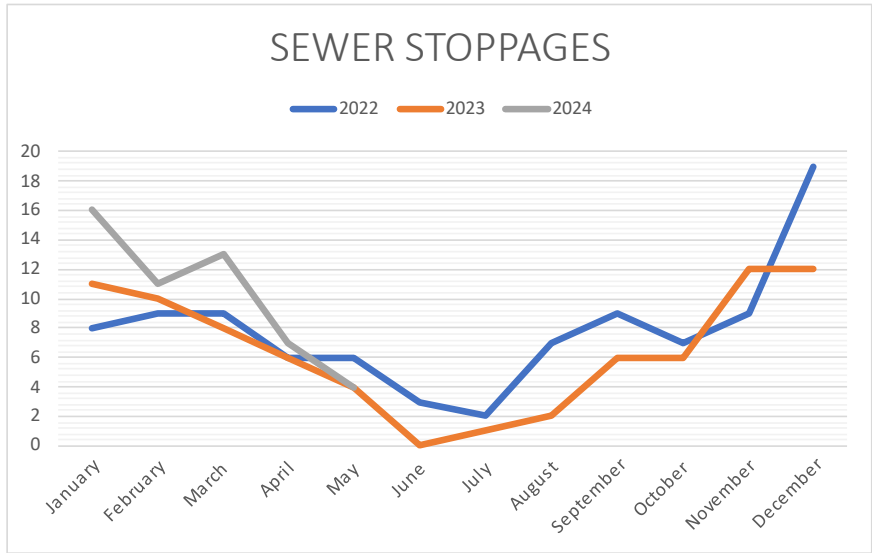
Filling Graves

# CEMETERY

PUBLIC WORKS



DEPARTMENT



# WATER LEAKS

FY 21-22    FY 22-23    FY 23-24

