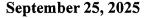


City of Hawkins

City Council Minutes





On this day September 25, 2025, at 6:00 pm, Mayor Debbie Rushing called a Special City Council Meeting to order with council members Jacque Burns, Eric Maloy, Dan Spence, Mick Medlin and Meredith Hancock. The department heads present were Norma Hallmark, Mike Maberry, Ty Musick, Judge Mitch Henderson, and Mandy Thomas.

Mayor Deb Rushing called on the citizens to speak about agenda items.

Councilmembers Jacque Burns, Eric Maloy, Dan Spence, Mick Medlin, and Meredith Hancock; The Department Heads Norma Hallmark, Mike Maberry, Ty Musick, and City Secretary, Mandy Thomas discussed and made changes to the budget fiscal year 2025-2026.

Councilmember Eric Maloy made a motion to approve Ordinance 2025-0925 adopting the annual budget of the City of Hawkins, Texas for fiscal year 2025-2026. Councilmember Mick Medlin seconded the motion. The called votes as follow: Councilmembers Jacque Burns- Yes; Dan Spence- No; Eric Maloy- Yes; Mick Medlin-Yes; and Meredith Hancock- No. The motion passed.

Councilmember Dan Spence made a motion to adjourn the meeting; seconded by Councilmember Meredith Hancock. The motion passed.

Deb Rushing, Mayor

Attest:

Mandy Thomas, City Secretary

City of Hawkins PO Box 329 Hawkins, Texas 75765 903-769-2224

AND OPERATING BUDGET and INTEREST AND SINKING CAPITAL INVESTMENT BUDGET **FISCAL YEAR 2025-2026 ANNUAL MAINTENANCE**

H.B. 3195 Notice

be raised from new property added to the tax roll this year is \$ 7,711.00." \$12,989.00 which is a 1.15% decrease from last year's budget. The property tax revenue to "This budget will raise less revenue from property taxes than last year's budget by

City Council Recorded Vote

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

FOR: Jacque Burns; Eric Maloy; Mick Medlin

AGAINST: Dan Spence; Meredith Hancock

ABSENT:

Property Tax Rate Comparison	2023-2024	2024-2025	2025-2026
Property Tax Rate	0.7935	0.8433	0.8433
No New Revenue Rate	0.7318	0.8433	0.8540
Voter Approved Rate	0.7935	0.8753	0.9316
Maintenance & Operation Rate	0.7148	0.7700	0.7700
Debt Rate	0.0787	0.0735	0.0735

The total amount of municipal debt obligation secured by property taxes for the City of Hawkins is \$2,672,000.00.

Page 1 "Exhibit A"						
CITY OF HAWKINS 20	CITY OF HAWKINS 2025-2026 BUDGET SUMMARY					
MAINTENANCE AND OPERATIONS BUDGET	ATIONS BUDGET			A CONTRACTOR OF THE CONTRACTOR	AND THE PERSON NAMED IN COLUMN TO PERSON NAM	
		2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED
100-10	ADMINISTRATION	299,761.20	\$325,036.00	\$412,120.00	431,180.00	\$388,140.00
100-15	FIRE DEPARTMENT	128,197.80		\$148,335.00	148,035.00	\$138,293.00
100-20	POLICE DEPARTMENT	368,493.00		\$461,680.00	384,483.00	\$160,754.00
100-25	ANIMAL SHELTER				10,100.00	\$2,300.00
100-25	LIBRARY	79,753.50	\$81,650.00	\$82,180.00	84,381.00	\$83,462.00
100-30	STREET DEPARTMENT	109,184.00	\$	\$135,677.00	153,954.00	\$141,954.00
100-35	PARK DEPARTMENT	25,000.00		\$29,000.00	32,000.00	\$32,000.00
100-40	MUNICIPAL COURT	19,078.60		\$76,550.00	18,280.00	\$18,225.00
100-45	COMMUNITY CENTER	6,100.00	\$6,300.00	\$28,145.00	4,140.00	\$3,190.00
SUB TOTAL		1,040,624.85	\$1,1	\$1,455,867.00	1,266,553.00	\$968,318.00
200-50	WATER/SEWER DEPARTMENT	1,041,171.15	\$1,046,156.00	\$1,086,280.00	1,065,490.00	\$1,329,070.00
200-50	WATER/SEWER DEPARTMENT ADOPTED BUDGET PROJECTS			\$60,000.00		
200-50	WATER/SEWER DEPARTMENT ADOPTED BUDGET PROJECTS			\$180,860.00		
200-50	ELEVATED STORAGE TANK REHABILITATION					\$675,000.00
200-50	WATERLINE RAILROAD CROSSING					\$359,530.00
SUB TOTAL		1,041,171.15	\$1,046,156.00	\$1,327,140.00	1,065,490.00	\$2,363,600.00
GRAND TOTAL EXPENSES		2,081,796.00	\$2,149,443.00	\$2,783,007.00	\$2,332,043.00	\$3,331,918.00
	INCOME/REVENUE	2,081,796.00	\$2,362,709.00	\$2,684,572.00	\$2,332,757.00	\$2,100,957.00
	BUDGET SURPLUS	0.00	\$213,266.00	-\$98,435.00	\$714.00	-\$1,230,961.00
DATED: 09/25/2025					The second secon	

2022 ADOPTED	1,557.001		00.757,256,25	J \$2,004,57C	22,362,705.00	00.967,180,2¢		TOTAL
2022 ADOPPED 2023 ADOPPED 2025	3,000.001				92000.0	100000.01	WASTEWATER SERVICE FEE	9920
2022 ADDPTED 2023 ADDPTED 2025	\$0.00				\$0.00	0.00	TXCDBG GRANT FUNDS	4302
2022 ADDPTED 2023	1,000.00		\$2,5	\$5,0	\$4,520.00	4,500.00	HOTEL/MOTEL TAX REVENUE	4310
2022 ADOPTED	\$500.00				\$400.00	400.00	MISC REVENUES WATER/SEWER	4260
2022 ADOPTED	,500.00				\$6,000.00	6,000.00	SEWER TAPS	4250
2022 ADDPTED	,500.00				\$6,000.00	6,000.00	WATER TAPS	4240
2022 ADOPTED	\$0.00				\$3,000.00	500.00	DONATIONS	4238
2022 ADOPTED 2023 ADOPTED 2025),000.00				\$22,380.00	25,000.00	PENALTIES - WATER/SEWER	4230
2022 ADOPTED 2023 ADOPTED 2025	,000.00				\$3,700.00	5,000.00	OTHER REVENUE / WATER SEWER	4220
2022 ADOPTED),000.00	\$1		\$1	\$42,350.00	160,000.00	GARBAGE INCOME	4200
2022 ADOPTED),000.00				\$284,500.00	290,000.00	SEWER INCOME	4190
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025),000.00	45			\$296,000.00	250,000.00	WATER INCOME	4180
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025),000.00 EMERGFIRE/EMERGICON				\$9,523.00	15,000.00	FIRE DEPARTMENT REVENUE & DONATIONS	4170
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2024 ADOPTED 2024 ADOPTED 2025 ADOPTED 2026 ADOPTED 2020 OD \$784,0 \$784,0 \$784,0 \$784,0 \$82,0 \$15,000.00 \$15,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$12,000.00 \$10,000.00 <td>,513.00</td> <td></td> <td></td> <td></td> <td>\$45,000.00</td> <td>42,513.00</td> <td>FIRE PROTECTION - WOOD CO.</td> <td>4150</td>	,513.00				\$45,000.00	42,513.00	FIRE PROTECTION - WOOD CO.	4150
2022 ADOPTED 2023 ADOPTED \$200,000 \$784,000.00 \$784,000.00 \$870,000.00 \$80,000.00 \$84,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$110,000.00 \$120,000.0	,000.00				\$37,500.00	31,500.00	FRANCHISE FEES	4140
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2024 ADOPTED 2025 ADOPTED 2026 ADOPTED 730,000,00 \$1,040,726.00 \$1,100,000.00 \$870,000.00 \$784,0 12,500,00 \$16,480.00 \$11,110.00 \$15,000.00 \$10,0 18,000,00 \$119,750.00 \$125,000.00 \$110,000.00 \$80,0 158,00 \$572,00 \$125,000.00 \$110,000.00 \$80,0 158,00 \$572,00 \$125,000.00 \$110,000.00 \$80,0 180,000.00 \$119,750.00 \$125,000.00 \$110,000.00 \$80,0 180,000.00 \$222,224.00 \$330,000.00 \$1,000.00 \$100,0 180,000.00 \$44,000.00 \$330,000.00 \$325,000.00 \$300,0 190,000.00 \$3,654.00 \$4,530.00 \$5,000.00 \$38,2 200,00 \$3,254.00 \$375.00 \$400.00 \$4,2 200,00 \$40,000.00 \$375.00 \$400.00 \$4,2 200,00 \$40,000.00 \$30,000.00 \$30,000.00 \$5,4	,000.00				\$4,332.00	2,500.00	PERMITS	4130
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED \$18,000.00 \$18,000.00 \$18,000.00 \$126,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$10,000.00 \$2	\$0.00				\$0.00	1,000.00	LIBRARY MEETING ROOM RENTAL	4127
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2020 ADOPTED \$11,000.00 \$80,0 \$12,000.00 \$10,000.	,000.00				\$6,000.00	5,000.00	LIBRARY REVENUE & DONATIONS	4125
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED<	,000.00				\$9,000.00	8,000.00	WOOD CO LIBRARY REIMB.	4110
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED<	,400.00				\$5,400.00	5,400.00	CHAMPION EMS - RENT	4100
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2026 ADOPTED<	\$0.00		\$3		\$40,000.00	60,000.00	MUNICIPAL COURT FINES & FEES	4090
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2025 ADOPTED 2026 ADOPTED<	100.00				\$5,450.00	500.00	MISC REVENUES	4080
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2025 ADOPTED 2026 ADOPTED<	\$200.00	,			\$360.00	200.00	PAVILION RENT	4075
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2026 ADOPTED<	,000.00				\$3,215.00	3,200.00	COMMUNITY CENTER	4070
2022 ADOPTED 2023 ADOPTED 2025 ADOPTED 2026 ADOPTED 2026 ADOPTED 2026 ADOPTED 2026 ADOPTED 2026 ADOPTED 215,000.00 \$16,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$15,000.00 \$215,000.00 \$215,000.00 \$210,000.00 \$210,000.00 \$210,000.00 \$210,000.00 \$225,000.00	644.00	\$1			\$3,654.00	500.00	POLICE DONATION	4060
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2026 ADOPTED 2025 ADOPTED 2026 ADOPTED<	,500.00	\$8,			\$13,000.00	5,000.00	INVESTMENT INCOME	4040
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED<	,000.00	\$5,0			\$4,000.00	8,000.00	MIXED BEVERAGE TAX	4035
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED<	,000.00	,,006\$			\$222,224.00	180,000.00	SALES TAX REVENUE	4030
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025	300.00	· ·			00.000	423.00	I & S PENALIY FEES	2166
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2025 ADOPTED 2025 ADOPTED 2026 ADDPTED 2026	500.00	2 0			27.00	158.00	I & S INTEREST FEES	9911
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED<	,000.00	, , , ,			\$119,750.00	105,000.00	CURRENT I & S TAXES	9910
2022 ADOPTED 2023 ADOPTED 2024 ADOPTED 2025 ADOPTED 2026 ADO 730,000.00 \$1,040,726.00 \$1,100,000.00 \$870,000.00 \$ 12,500.00 \$15,043.00 \$18,245.00 \$16,000.00	,000.00	\$10,0			\$16,480.00	18,000.00	DELINQUENT TAX REVENUE	4020
730,000.00 \$1,040,726.00 \$1,100,000.00 \$870,000.00	000.00	\$8,0			\$15,043.00	12,500.00	DELINQUENT TAX P & I	4010
2023 ADOPTED 2024 ADOPTED 2025 ADOPTED	000.00	\$784,0		\$1,100,000.00	\$1,040,726.00	730,000.00	CURRENT PROPERTY TAXES 2025 (rate .8433)	4000
	D	2026 ADOPTED	2025 ADOPTED	2024 ADOPTED	2023 ADOPTED	2022 ADOPTED	CITY INCOME	
025-2026							Page 2 "Exhibit A" City of Hawkins Budget 2025-2026	Page 2 "F

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\$3,200,00 \$3,200,00 \$1,200,00 \$1,200,00 \$1,300,00 \$1,300,00 \$1,600,00 \$1,600,00 \$1,300,00 \$1,300,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$0,00 \$0,00 \$1,000,00 \$1,000,00 \$0,00 \$0,00 \$1,000,00 \$1,000,00 \$0,00 \$0,00 \$1,000,00 \$1,000,00 \$1,000,00 \$0,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00 \$1,000,00	10,000,00 \$15, 500,00 \$6, 24,500,00 \$24, 13,000,00 \$13, 4,000,00 \$9, 8,000,00 \$8, 800,00 \$1, 700,00 \$1, 2,300,00 \$1, 2,300,00 \$2, 2,300,00 \$2,			TOTAL
\$1,300.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00	W W W		EMERG. MGMT. EXP.	5365
\$3,000.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00		-	ADVERTISING	5360
\$3,000.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00			ETCOG	5355
\$1,200.00 \$1,300.00 \$1,300.00 \$1,300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$11,000.00 \$11,000.00 \$11,000.00			ELECTION EXPENSE	5351
\$1,200.00 \$1,300.00 \$1,300.00 \$1,300.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,000.00 \$2,000.00 \$2,000.00 \$1,000.00			GARBABGE	5325
\$1,200.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00		The state of the s	ATTORNEY FEES	5322
\$1,200.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,700.00 \$0.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00			CITY TAX COLLECTOR	5305
\$1,300.00 \$1,300.00 \$2,000.00 \$2,000.00 \$1,000.00 \$5,700.00 \$5,700.00 \$1,000.00 \$1,000.00 \$2,000.00 \$2,700.00 \$23,000.00 \$23,000.00 \$23,000.00 \$23,000.00 \$33,000.00		h.1	PROPERTY INSURANCE	5302
\$3,00,00 \$1,300,00 \$1,300,00 \$2,000,00 \$2,000,00 \$10,000,00 \$5,700,00 \$5,700,00 \$0,00 \$1,000,00 \$1,000,00 \$2,700,00 \$2,700,00 \$37,000,00 \$237,000,00 \$25,000,00 \$25,000,00 \$25,000,00 \$25,000,00 \$25,000,00 \$25,000,00 \$25,000,00 \$25,000,00 \$25,000,00			WORKER COMP	5301
\$1,300.00 \$1,500.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$10,000.00 \$5,000.00 \$5,700.00 \$5,000.00 \$5,700.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,700.00 \$20,000.00 \$37,000.00 \$1,000.00 \$27,000.00			LIABILITY INSURANCE	5300
\$3,000.00 \$1,300.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,700.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,000.00 \$37,000.00 \$37,000.00 \$37,000.00 \$37,000.00			EDUCATION	5295
\$1,300.00 \$1,300.00 \$1,300.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,700.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,700.00 \$1,000.00 \$2,700.00 \$35,700.00 \$35,700.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,700.00 \$35,700.00 \$35,700.00	32,000.00 \$37,	ω	AUDITOR FEES	5280
\$1,300.00 \$1,300.00 \$1,300.00 \$2,000.00 \$2,000.00 \$1,000.00 \$1,000.00 \$5,700.00 \$5,700.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$2,700.00 \$2,700.00 \$2,700.00 \$2,700.00	17,125.00 \$20,		APPRAISAL DISTRICT	5275
\$1,300.00 \$1,300.00 \$2,000.00 \$2,000.00 \$1,000.00 \$5,700.00 \$5,700.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00 \$1,000.00	4,500.00 \$4,		HOTEL MOTEL EXPENSE (CHAMBER)	5278
\$0.00 \$1,500.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$10,000.00 \$5,000.00 \$5,700.00 \$8,000.00 \$0.00 \$0.00			SECURITY CAMERAS	5256
\$1,300.00 \$1,600.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$10,000.00 \$5,000.00 \$5,700.00 \$8,000.00			OFFICE SUPPLIES	5240
\$1,300.00 \$1,600.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00 \$10,000.00 \$5,000.00			INTERNET SOFTWARE & LICENSES	5236
\$0.00 \$1,600.00 \$1,300.00 \$1,300.00 \$2,000.00 \$1,000.00			SUPPLIES/EQUIPMENT	5235
\$0.00 \$1,600.00 \$1,300.00			BUILDING MAINTENANCE	5210
\$0.00 \$1,600.00			911 MAPPING\GIS MAPPING	5205
23,200.00			INTERNET	3116
\$2,000,000			TELEPHONE	5115
\$2,500.00 \$2,300.00			ELECTRICITY	5110
\$1,800.00 \$1,800.00 \$1,000.00 \$1,300.00			NATURAL GAS	5105
\$80,000.00 \$156,000.00 \$165,000.00 \$100,000.00		.7	GROUP HEALTH (13 EMPLOYEES)	5060
\$2,500.00 \$2,500.00 \$3,000.00 \$3,000.00	3,600.00 \$2,		TMRS	5055
\$120.00			LONGEVITY	5025
\$400.00 \$2,500.00 ALL DEPT			TX WORKFORCE COMMISSION	5020
\$5,000.00 \$6,000.00			SOCIAL SECURITY	5015
\$70,800.00 \$78,000.00 \$78,000.00 \$78,000.00	70,800.00 \$70,		SALARY	5010
2024 ADOPTED 2025 ADOPTED 2026 ADOPTED	2023 ADOPTED	2022 ADOPTED	ADMINISTRATION	

\$138,293.00	\$148,035.00	\$148,335.00	\$122,450.00	128,197.80		TOTAL
					WOOD COUNTY FIRE PROTECTION	5380
\$45,618.00	\$40,000.00	\$27,800.00	\$27,800.00	27,800.00	VEHICLE PAYMENTS	5377
\$10,000.00	\$20,000.00	\$20,000.00	\$25,000.00	30,407.00	BUNKER GEAR AND SCBA	5430
\$1,500.00	\$1,500.00		\$1,000.00	2,000.00	ANALYSIS & EQUIPMENT	5335
\$0.00	\$0.00		\$0.00	2,000.00	ATTORNEY FEES	5322
\$0.00	\$0.00	\$2,000.00	\$2,000.00	3,000.00	DONATION PROGRAMS & PROJECTS	5312
\$3,500.00	\$3,500.00	\$3,500.00	\$3,100.00	3,100.00	WORKERS COMP INSURANCE	5303
\$5,000.00	\$5,000.00	\$5,000.00	\$1,500.00	3,000.00	EDUCATION/TRAINING	5295
\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	2,000.00	VOL FIRE DEPT RETIREMENT	5262
\$9,000.00	\$7,000.00	\$7,000.00	\$8,000.00	6,000.00	DRILLS/CALLS	5260
\$5,000.00	\$5,000.00	\$10,000.00	\$10,000.00	7,500.00	RADIO/RADAR/PAGERS	5255
\$0.00	\$0.00	\$0.00	\$0.00	2,000.00	OFFICE SUPPLIES	5240
\$3,000.00	\$3,000.00	\$7,000.00	\$3,500.00	2,500.00	SUPPLIES	5235
\$1,000.00	\$2,000.00	\$2,000.00	\$1,500.00	1,000.00	UNIFORMS	5230
\$7,000.00	\$10,000.00	\$10,000.00	\$6,000.00	3,000.00	5217-GASOLINE	
\$13,000.00	\$15,000.00	\$15,000.00	\$11,000.00	11,000.00	VEHICLE MAINTANENCE	5215
\$10,000.00	\$10,000.00	\$10,000.00	\$1,000.00	1,000.00	BUILDING MAINTANENCE	5210
\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	6,000.00	R & M PUMPS AND EQUIPMENT	5208
\$600.00	\$1,000.00	\$0.00	\$0.00	0,00	INTERNET	5116
\$2,000.00	\$2,000.00	\$3,000.00	\$2,000.00	3,840.00	TELEPHONE	5115
\$4,200.00	\$4,000.00	\$3,000.00	\$2,400.00	2,400.00	ELECTRICITY	5110
\$775.00	\$700.00	\$1,200.00	\$650.00	650.00	NATURAL GAS	5105
\$0.00	\$0.00	\$0.00	\$250.00	250,00	TWC	5020
\$700.00	\$735.00	\$735.00	\$550.00	550,80	FICA - FIRE	5015
\$8,400.00	\$9,600.00	\$9,600.00	\$7,200.00	7,200.00	SALARIES	5010
2026 ADOPTED	2025 ADOPTED 20	2024 ADOPTED	2023 ADOPTED	2022 ADOPTED	FIRE DEPARTMENT	
				:026	Page 4 "Exhibit A" City of Hawkins Budget 2025-2026	Page 4

					_	TO:2	
\$1,273.65	\$1,273.65		\$ 516.51	\$2,085.21	1,163.59	EDUCATION-STATE FUNDING	2360***
\$160,754.00	\$384,483.00		\$461,680.00	00.880,876\$	\$365,493.00		TOTAL
\$0.00	\$0.00	00	\$7,000.00			ANIMAL CONTROL	4060
\$0.00	\$0.00		\$750.00			CANINE RESCUE BILLS	5273
\$12,983.00	,983.00		\$33,000.00	\$30,000.00	23,409.00	VEHICLE PAYMENTS	5377
\$2,765.00	,800.00		\$2,800.00	\$3,000.00		TASER	5417
\$0.00	,500.00		\$2,500.00	\$2,000.00		AMMO	5416
\$0.00	\$0.00		\$2,000.00	\$1,500.00		FIREARMS	5415
\$0.00	\$0.00 Admin		\$8,000.00	\$0.00	7,000.00	ATTORNEY FEES	5322
\$0.00	\$1,000.00		\$1,000.00	\$1,000.00		COMMUNITY OUTREACH/NNO	5314
\$0.00	\$0.00		\$0.00	\$0.00	2,000.00	DONATION PROGRAMS & PROJECTS	5310
\$5,000.00	,250.00 LESS EMPLOYEES		\$18,000.00	\$12,803.00	6,400.00	WORKER'S COMP	5301
\$2,500.00	\$3,600.00		\$7,100.00	\$7,100.00	7,100.00	LIABILITY	5300
\$0.00	\$0.00		\$0.00	\$0.00	15,000.00	CODE ENFORCEMENT	5298
\$0.00	\$1,500.00		\$3,500.00	\$2,000.00	1,500.00	EDUCATION	5295
\$500.00	\$500.00		\$4,600.00	\$2,000.00	2,500.00	RADIO/RADAR/PAGERS	5255
\$371.00	\$6,500.00		\$8,000.00	\$3,000.00	7,000.00	INTERNET SOFTWARE & LICENSES	5236
\$3,000.00	\$8,000.00		\$15,000.00	\$8,000.00	. 8,000.00	SUPPLIES/EQUIPMENT	5235
\$1,000.00	\$4,500.00		\$4,500.00	\$2,000.00	2,000.00	UNIFORMS	5230
\$1,000.00	\$10,000.00		\$10,000.00	\$12,500.00	22,000.00	5217-GASOLINE	
\$1,000.00	\$4,000.00		\$7,500.00	\$4,000.00	4,500.00	VEHICLE MAINTENANCE	5215
\$1,000.00	\$2,000.00		\$8,500.00	\$1,000.00	1,200.00	BUILDING MAINTENANCE	5210
\$1,260.00	\$1,260.00		\$0.00	\$0.00	0.00	INTERNET	5116
\$1,900.00	\$5,500.00		\$4,500.00	\$4,500.00	7,500.00	TELEPHONE	5115
\$2,200.00	\$2,200.00	10	\$2,000.00	\$2,000.00	3,000.00	ELECTRICITY	5110
\$860.00	\$850.00		\$1,000.00	\$1,000.00	2,200.00	NATURAL GAS	5105
\$5,000.00	\$18,000.00	\$11	\$18,420.00	\$16,000.00	14,679.00	TMRS	5055
\$0.00	\$540.00		\$540.00	\$500.00	840.00	LONGEVITY	5025
\$0.00	\$0.00 Admin		00'00E\$	\$1,600.00	1,600.00	TWC	5020
\$8,415.00	\$20,000.00		\$20,700.00	\$18,376.00	16,065.00	FICA	5015
\$110,000.00	\$263,000.00		\$270,470.00	\$240,209.00	210,000.00	SALARY	5010
2026 ADOPTED	TED	2025 ADOPTED	2024 ADOPTED	2023 ADOPTED	2022 ADOPTED	POLICE DEPARTMENT	
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ANIMAL SHELTER	2021 ADOPTED	2022 ADOPTED	2025 ADOPTED	2026 ADOPTED
5012 LABOR	\$1,200.00	\$1,500.00	\$0.00	\$0.00
5015 FICA	\$0.00	\$114.75	\$0.00	\$0.00
5020 TWC	\$0.00	\$42.00	\$0.00	\$0.00
5105 NATURAL GAS	\$720.00	\$800.00	\$800.00	\$900.00
5110 ELECTRICITY	\$600.00	\$800.00	\$800.00	\$400.00
5210 BUILDING MAINTENCE	\$300.00	\$300.00	\$1,500.00	\$500.00
5235 SUPPLIES/EQUIPMENT	\$1,000.00	\$1,500.00	\$7,000.00 VET	
TOTALS	\$3,820.00			

Page /	rage / Exhibit A City of Hawkins Budget 2025-2026					
	LIBRARY	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED
5010	SALARY	41,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00
5015	FICA	3,136.50	\$3,213.00		\$3,213.00	\$3,213.00
5020	TWC	525.00	\$525,00			
5025	LONGEVITY	900.00	00.000,1\$	\$1,140.00	\$1,260.00	\$1,380.00
5055	TMRS	2,112.00				\$2,
5105	NATURAL GAS	1,600.00				\$1,600.00
5110	ELECTRICITY	4,800.00				\$4,700.00
5115	TELEPHONE	2,000.00				\$906.00
5116	INTERNET	0.00		\$0.00		\$7,
5117	CATALOG AUTOMATION SYSTEM	1,500.00	\$1,500.00			\$1,
5210	BUILDING MAINTENANCE	5,000.00		\$5,500.00	\$6,000.00	\$5,000.00
5236	INTERNET SOFTWARE & LICENSES	1,000.00				\$2,
5235	SUPPLIES/EQUIPMENT	3,000.00				\$2,500.00
5240	OFFICE SUPPLIES	1,000.00	\$0.00			
1065	WORKERS COMP INSURANCE	280.00		\$500.00	\$500.00	\$261,00
5310	LIBRARY BOOKS	7,200.00	40	ş	\$8,500.00 DIGITAL	ITAL \$8,500.00
5312	DONATION PROGRAMS & PROJECTS	4,500.00	\$4,500.00			
5315	LIBRARY DUES AND TRAINING	200.00		\$500.00	\$500.00	\$300.00
TOTAL		79,753.50	\$81,650.00	\$82,180.00	\$84,881.00	\$83,462.00
	INTERNET = \$5760 00 BACK FROM F- RATE	TAXABLE PROPERTY OF THE PROPER				
	Wood County = \$9,000					

Page 8 "	Page 8 "Exhibit A" City of Hawkins Budget 2025-2026	et 2025-2026					
	STREET DEPARTMENT	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED		2026 ADOPTED
5010	SALARY	16,000,00	\$17.500.00	\$18,000.00	\$19,000.00		\$ 19,000.00
5015	FICA	1,224.00	\$1,340.00	\$1,377.00	\$1,454.00		\$ 1,454.00
5020	TWC	260.00	\$260.00	\$300.00	\$0.00 ADMIN	ADMIN	\$0.00
5110	ELECTRICITY	25,000.00	\$26,000.00	\$27,000.00	\$30,000.00		\$ 30,000.00
5200	ROAD MAINT	60,000.00	\$80,000.00	\$80,000.00	\$80,000.00		\$ 80,000.00
5206	STREET SIGNS	1,000.00	\$1,000.00	\$1,000.00	\$2,000.00		\$ 2,000.00
5215	VEHICLE MAINT	2,500.00	\$2,500.00	\$3,000.00	\$5,000.00		\$ 5,000.00
	9004-CAPITAL OUTLAY	0.00	\$0.00	\$0.00	\$0.00		\$0.00
5025	LONGEVITY						\$0.00
5235	SUPPLIES/EQUIPMENT	00.000,6	\$3,000.00	\$3,000.00	\$15,000.00		\$ 3,000.00
5301	WORKER COMP	200.00	\$2,000.00	\$2,000.00	\$1,500.00		\$ 1,500.00
TOTAL		109,184.00	\$133,600.00	\$135,677.00	\$153,954.00		\$ 141,954.00

\$32,000.00	\$32,000.00	\$29,000.00	\$23,500.00	25,000.00			TOTAL
\$3,000.00	\$3,000.00	\$3,000.00	\$17,000.00	17,000.00		SUPPLIES/EQUIPMENT	5235
\$20,000.00	\$20,000.00	\$20,000.00	\$1,500.00	1,500.00		R&MAINT PUMPS & EQUIP	5208
\$9,000.00	\$9,000.00	\$6,000.00	\$5,000.00	6,500.00		ELECTRICITY	5110
ADOPTED 2026 ADOPTED	2025 ADOPTED	2024 ADOPTED	2023 ADOPTED 2024 ADOPTED 2025	2022 ADOPTED		PARK DEPARTMENT	
					2025-2026	Page 9 "Exhibit A" City of Hawkins Budget 2025-2026	Page 9

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Page 1	O EXHIBIT A CITY OF HAVE	Page 10 "Exhibit A" City of Hawkins Budget 2025-2026	T0					
	MUNICIPAL COURT	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED		2025 ADOPTED		2026 ADOPTED
5010	SALARY (JUDGE)	8,400.00	\$7,200.00	\$7,200.00		\$7,200.00		\$7,200.00
5010	SALARY (CLERK)		\$16,000.00	\$33,280.00		\$0.00		\$0.00
5015	FICA	642.60		\$3,420.00		\$555.00		\$500.00
5020	TWC	236.00		\$100.00		\$0.00	\$0.00 ADMIN	\$0.00
5025	LONGEVITY		\$160.00	\$0.00		\$0.00		\$0.00
5055	TMRS			\$2,550.00		\$0.00		\$0.00
5210	BUILDING MAINTENCE			\$5,000.00		\$500.00		\$500.00
5235	SUPPLIES/EQUIPMENT	3,800.00	\$1,200.00	\$1,000.00		\$500.00		\$500.00
	INTERNET SOFTWARE				NEW			
5236	& LICENSES			\$17,000.00 SOFTWARE	SOFTWARE	\$7,525.00		\$7,525.00
5295	EDUCATION	1,000.00	\$1,000.00	\$1,000.00		\$2,000.00		\$2,000.00
5301	WORKER'S COMP			\$1,000.00		\$0.00	\$0.00 ADMIN	\$0.00
5322		5,000.00	\$5,000.00			\$0.00		\$0.00
TOTAL		19,078.60	\$32,663.00	5		\$18,280.00		\$18,225.00

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COMMUNITY CENTER	2022 ADOPTED	2022 ADOPTED 2023 ADOPTED 2024 ADOPTED	2024 ADOPTED		2025 ADOPTED 2026 ADOPTED	2026 ADOPTED	
5110 ELECTRICITY	4,300.00	\$3,000.00	\$4,300.00		\$2,500.00	\$2,200.00	
5115 TELEPHONE	600.00	\$400.00	\$400.00		\$240.00	\$240.00	
5116 INTERNET	0.00	\$0.00	\$0.00		\$0.00	\$0.00	
				NEW A/C			
5210 BUILDING MAINTENANCE	600.00	\$2,500.00	\$23,045.00 UNIT	UNIT	\$1,000.00	\$500.00	
5235 SUPPLIES/EQUIPMENT	600.00	\$400.00	\$400.00		\$400.00		
TOTALS	\$6,100.00	\$6,300.00	\$28,145,00		\$4,140.00	\$3,190.00	

\$1,329,070.00	\$1,065,490.00	\$1,086,280.00	\$1,046,156.00	1,041,171.15	1,213,808.51	•	TOTAL
\$60,000.00						FIRE HYDRANT REPLACEMENTS	9926
\$0.00	\$0.00	\$9,600.00	\$0.00	0.00	\$115,000.00	SEWER SVC FEE DEBT TRANSFER	9111
\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00	39000,00	\$39,000.00	SLUDGE DISPOSAL	5367
\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	14000.00	\$14,000.00	CHLORINE	5345
\$15,000.00	\$15,000.00	\$12,000.00	\$10,500.00	9200.00	\$8,000,00	ANALYSIS AND EQUIPMENT	5335
	\$8,000.00	\$8,000.00	\$7,500.00	7500.00	\$7,500.00	LICENSES & PERMITS	5330
\$	\$0.00 ADMIN	\$0.00	\$0.00	128000.00	\$128,000.00	GARBAGE	5325
	\$12,000.00	\$12,000.00	\$12,000.00	12000.00	\$12,000.00	ENGINEERING FEES	5320
\$15,000.00	\$15,000.00	\$15,000.00	\$7,400.00	7400.00	\$7,954.61	WORKERS COMP	5301
\$3,000.00	\$3,000.00	\$3,000.00	\$2,700.00	2700.00	\$2,700.00	EDUCATION/TRAINING	5295
\$9,000.00	\$9,000.00	\$9,000.00		9000.00	\$9,000.00	OFFICE SUPPLIES	5240
\$10,000.00	\$10,000.00	\$10,000.00	10	5600,00	\$5,600.00	INTERNET SOFTWARE & LICENSES	5236
\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	16000.00	\$16,000.00	SUPPLIES/EQUIPMENT	5235
\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	5000.00	\$5,000.00	UNIFORMS	5230
\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	90000.00	\$90,000.00	NEW LINES	5225
\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	5000.00	\$5,000.00	MAINTENANCE BARN	5222
\$0.00	\$0.00	\$0.00	\$0.00	0.00		LINE REPAIRS-PUMP LIFT STATION	5221
\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	80000.00	\$80,000.00	LINE REPAIRS	5220
\$15,000.00	\$20,000.00	\$20,000.00	\$22,000.00	22000.00	\$12,000.00	5217-GASOLINE	
\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	13000.00	\$13,000.00	VEHICLE MAINTENANCE	5215
\$1,000.00	\$1,000.00	\$0.00				BUILDING MAINTENANCE	5210
\$0.00	\$0.00	\$75,000.00	\$75,000.00			GENERATOR	5209
\$250,000.00 WELL #9	\$210,000.00 WELL	\$210,000.00	\$210,000.00	180855.65	\$65,000.00	R&MAINT PUMPS & EQUIPMENT	5208
\$1,500.00						INTERNET	5116
\$9,200.00	\$9,700.00	\$9,700.00	\$8,300.00	8300.00	\$7,200.00	TELEPHONE	5115
\$95,000.00	\$95,000.00	\$75,000.00	\$75,000.00	75000.00	\$75,000.00	ELECTRICITY	5110
\$3,800.00	\$3,500.00	\$3,500.00	\$2,900.00	2900.00	\$1,750.00	NATURAL GAS	5105
\$20,000.00	\$20,000.00	\$20,000.00	\$16,920.00	16919.50	\$16,115.55	TMRS	5055
\$3,000.00	\$6,720.00	\$6,480.00	\$6,440.00	6300.00	\$5,880.00	LONGEVITY	5025
	\$0.00 ADMIN	\$1,000.00	\$1,300.00	1300.00	\$2,808.00	TWC	5020
\$22,570.00	\$22,570.00	\$22,000.00	\$20,196.00	20196.00	\$20,132.35	FICA	5015
\$295,000.00	\$295,000.00	\$280,000.00	\$264,000.00	264000.00	\$263,168.00	SALARY	5010
\$25,000.00	\$25,000.00	\$0.00	\$0.00	0.00	\$187,000.00	TXCDBG GRANT EXPENSE	5001
2026 ADOPTED	2025 ADOPTED	2024 ADOPTED	2023 ADOPTED	2022 ADOPTED	2021 ADOPTED	WATER/SEWER DEPARTMENT	
						0	
					2025-2026	Z EXPIDIT A CITY OF HAWKINS BUOKET	Page

	119608.00	<u>50159,26</u>		69448.74		CURRENT I & S TAXES NEEDED	9910
		0.00				O THE STORY OF STREET	
	0,00	0.00		0.00		TOTAL CASH AVAILABLE	
	0.00	0.00		0.00		DELINQUENT I & S P&I TAXES COLLECTED	9912
	0.00	0.00		0.00		DELINQUENT I & S TAXES COLLECTED	9911
						CASH AVAILABLE	
		•					
	119,608.00	50159.26		69448.74		NET FUNDS NEEDED	
	0.00						
	0.00	0.00		0.00		INTEREST EARNED	9916
	-91,500.00	0.00		-91,500.00		WASTEWATER SERVICE FEE	9915
	37,079.00	8809.97		28269.03		BOND INTEREST PAYOUT	9950
	174,029.00	41349.29	23.76%	132679.71	76.24%	BOND PRINICIPAL PAYOUT	9940
						EXPENDITURES:	
	2025-2026	2025-2026		2025-2026			
notes	TOTAL	GENERAL FUND		WATER/SEWER FUND			
				<u>26</u>	025-20	INTEREST AND SINKING BUDGET 2025-2026	
						CAPITAL IMPROVEMENT:	
				Summary 2025-2026	d Budget !	Page 1 "Exhibit B" City of Hawkins Interest & Sinking Fund Budget Summary 2025-2026	Page 1 "Exh