



City of Hawkins
City Council Minutes
September 25, 2025



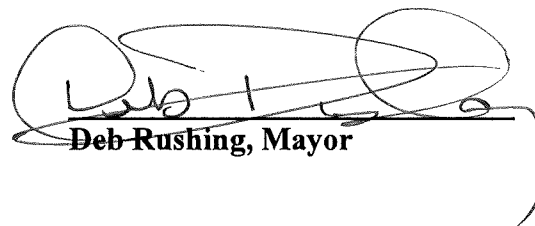
On this day September 25, 2025, at 6:00 pm, Mayor Debbie Rushing called a Special City Council Meeting to order with council members Jacque Burns, Eric Maloy, Dan Spence, Mick Medlin and Meredith Hancock. The department heads present were Norma Hallmark, Mike Maberry, Ty Musick, Judge Mitch Henderson,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

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

H.B. 3195 Notice

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

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 2025-2026 BUDGET SUMMARY							
MAINTENANCE AND OPERATIONS BUDGET							
			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	\$122,450.00	\$148,335.00	148,035.00	\$138,293.00
100-20	POLICE DEPARTMENT		368,493.00	\$376,088.00	\$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	\$133,600.00	\$135,677.00	153,954.00	\$141,954.00
100-35	PARK DEPARTMENT		25,000.00	\$23,500.00	\$29,000.00	32,000.00	\$32,000.00
100-40	MUNICIPAL COURT		19,078.60	\$32,663.00	\$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	\$1,103,287.00	\$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							

	CITY INCOME	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	
4000	CURRENT PROPERTY TAXES 2025 (rate .8433)	730,000.00	\$1,040,726.00	\$1,100,000.00	\$870,000.00	\$784,000.00	
4010	DELINQUENT TAX P & I	12,500.00	\$15,043.00	\$18,245.00	\$16,000.00	\$8,000.00	
4020	DELINQUENT TAX REVENUE	18,000.00	\$16,480.00	\$22,110.00	\$15,000.00	\$10,000.00	
9910	CURRENT I & S TAXES	105,000.00	\$119,750.00	\$125,000.00	\$110,000.00	\$80,000.00	
9911	I & S INTEREST FEES	158.00	\$572.00	\$962.00	\$700.00	\$500.00	
9912	I & S PENALTY FEES	425.00	\$630.00	\$1,300.00	\$1,000.00	\$600.00	
4030	SALES TAX REVENUE	180,000.00	\$222,224.00	\$330,000.00	\$325,000.00	\$300,000.00	
4035	MIXED BEVERAGE TAX	8,000.00	\$4,000.00	\$6,500.00	\$7,000.00	\$5,000.00	
4040	INVESTMENT INCOME	5,000.00	\$13,000.00	\$20,000.00	\$9,500.00	\$8,500.00	
4060	POLICE DONATION	500.00	\$3,654.00	\$0.00	\$644.00	\$644.00	
4070	COMMUNITY CENTER	3,200.00	\$3,215.00	\$4,530.00	\$5,000.00	\$4,000.00	
4075	PAVILION RENT	200.00	\$360.00	\$375.00	\$400.00	\$200.00	
4080	MISC REVENUES	500.00	\$5,450.00	\$100.00	\$100.00	\$100.00	
4090	MUNICIPAL COURT FINES & FEES	60,000.00	\$40,000.00	\$80,000.00	\$30,000.00	\$0.00	
4100	CHAMPION EMS - RENT	5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	
4110	WOOD CO. - LIBRARY REIMB.	8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	
4125	LIBRARY REVENUE & DONATIONS	5,000.00	\$6,000.00	\$5,370.00	\$5,000.00	\$5,000.00	
4127	LIBRARY MEETING ROOM RENTAL	1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
4130	PERMITS	2,500.00	\$4,332.00	\$2,100.00	\$2,500.00	\$2,000.00	
4140	FRANCHISE FEES	31,500.00	\$37,500.00	\$44,500.00	\$40,000.00	\$35,000.00	
4150	FIRE PROTECTION - WOOD CO.	42,513.00	\$45,000.00	\$42,513.00	\$43,513.00	\$44,513.00	
4170	FIRE DEPARTMENT REVENUE & DONATIONS	15,000.00	\$9,523.00	\$10,128.00	\$10,000.00	\$60,000.00	EMERGIRE/EMERGCON
4180	WATER INCOME	250,000.00	\$296,000.00	\$275,000.00	\$260,000.00	\$230,000.00	
4190	SEWER INCOME	290,000.00	\$284,500.00	\$258,000.00	\$260,000.00	\$230,000.00	
4200	GARBAGE INCOME	160,000.00	\$42,350.00	\$171,000.00	\$170,000.00	\$170,000.00	
4220	OTHER REVENUE / WATER SEWER	5,000.00	\$3,700.00	\$8,400.00	\$1,000.00	\$2,000.00	
4230	PENALTIES - WATER/SEWER	25,000.00	\$22,380.00	\$26,750.00	\$20,000.00	\$10,000.00	
4238	DONATIONS	500.00	\$3,000.00	\$389.00	\$0.00	\$0.00	
4240	WATER TAPS	6,000.00	\$6,000.00	\$7,000.00	\$9,000.00	\$1,500.00	
4250	SEWER TAPS	6,000.00	\$6,000.00	\$1,500.00	\$9,000.00	\$1,500.00	
4260	MISC REVENUES WATER/SEWER	400.00	\$400.00	\$400.00	\$500.00	\$500.00	
4310	HOTEL/MOTEL TAX REVENUE	4,500.00	\$4,520.00	\$5,000.00	\$2,500.00	\$3,000.00	
4302	TXCDBG GRANT FUNDS	0.00	\$0.00	\$0.00	\$0.00	\$0.00	
9920	WASTEWATER SERVICE FEE	100000.0	92000.0	104000.0	\$95,000.00	\$90,000.00	
TOTAL		\$2,081,796.00	\$2,362,709.00	\$2,684,572.00	\$2,332,757.00	\$2,100,957.00	

Page 3 "Exhibit A" City of Hawkins Budget 2025-2026									
	ADMINISTRATION	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED			
5010	SALARY	70,800.00	\$70,800.00	\$78,000.00	\$78,000.00	\$78,000.00			
5015	SOCIAL SECURITY	5,416.20	\$5,416.00	\$5,000.00	\$6,000.00	\$6,000.00			
5020	TX WORKFORCE COMMISSION	560.00	\$560.00	\$400.00	\$2,500.00	\$1,500.00	ALL DEPT		
5025	LONGEVITY	1,260.00	\$60.00	\$120.00	\$180.00	\$240.00			
5055	TMRS	3,600.00	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00			
5060	GROUP HEALTH (13 EMPLOYEES)	77,000.00	\$80,000.00	\$156,000.00	\$165,000.00	\$100,000.00			
5105	NATURAL GAS	1,800.00	\$1,800.00	\$1,800.00	\$1,000.00	\$1,300.00			
5110	ELECTRICITY	2,500.00	\$2,500.00	\$2,500.00	\$2,300.00	\$2,300.00			
5115	TELEPHONE	3,200.00	\$3,200.00	\$3,200.00	\$1,500.00	\$1,500.00			
5116	INTERNET	0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00			
5205	911 MAPPING\GIS MAPPING	1,200.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,000.00			
5210	BUILDING MAINTENANCE	1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00			
5235	SUPPLIES/EQUIPMENT	3,200.00	\$10,000.00	\$10,000.00	\$5,000.00	\$6,000.00			
5236	INTERNET SOFTWARE & LICENSES	1,000.00	\$1,000.00	\$5,700.00	\$8,000.00	\$8,000.00			
5240	OFFICE SUPPLIES	9,000.00	\$0.00	\$0.00	\$0.00	\$0.00			
5256	SECURITY CAMERAS		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00			
5278	HOTEL MOTEL EXPENSE (CHAMBER)	4,500.00	\$4,500.00	\$4,500.00	\$2,700.00	\$3,000.00			
5275	APPRAISAL DISTRICT	17,125.00	\$20,000.00	\$20,000.00	\$35,000.00	\$35,000.00			
5280	AUDITOR FEES	32,000.00	\$37,000.00	\$37,000.00	\$37,000.00	\$39,000.00			
5295	EDUCATION	800.00	\$800.00	\$1,000.00	\$2,000.00	\$2,000.00			
5300	LIABILITY INSURANCE	10,000.00	\$15,000.00	\$25,000.00	\$25,500.00	\$25,500.00			
5301	WORKER COMP	500.00	\$6,000.00	\$3,000.00	\$1,000.00	\$5,500.00			
5302	PROPERTY INSURANCE	24,500.00	\$24,500.00	\$24,500.00	\$25,000.00	\$30,000.00			
5305	CITY TAX COLLECTOR	13,000.00	\$13,000.00	\$13,000.00	\$12,000.00	\$12,000.00			
5322	ATTORNEY FEES	4,000.00	\$9,000.00	\$1,500.00	\$1,500.00	\$10,000.00			
5325	GARBAGE					\$0.00			MOVED TO WATER/SEWER
5351	ELECTION EXPENSE	8,000.00	\$8,000.00	\$8,000.00	\$7,000.00	\$7,500.00			
5355	ETCOG	800.00	\$1,800.00	\$1,800.00	\$900.00	\$2,000.00			
5360	ADVERTISING	700.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00			
5365	EMERG. MGMT. EXP.	2,300.00	\$2,300.00	\$2,300.00	\$2,200.00	\$2,200.00			
TOTAL		299,761.20	\$325,036.00	\$412,120.00	\$431,180.00	\$388,140.00			

	FIRE DEPARTMENT	2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED
5010	SALARIES	7,200.00	\$7,200.00	\$9,600.00	\$9,600.00	\$8,400.00
5015	FICA - FIRE	550.80	\$550.00	\$735.00	\$735.00	\$700.00
5020	TWC	250.00	\$250.00	\$0.00	\$0.00	\$0.00
5105	NATURAL GAS	650.00	\$650.00	\$1,200.00	\$700.00	\$775.00
5110	ELECTRICITY	2,400.00	\$2,400.00	\$3,000.00	\$4,000.00	\$4,200.00
5115	TELEPHONE	3,840.00	\$2,000.00	\$3,000.00	\$2,000.00	\$2,000.00
5116	INTERNET	0.00	\$0.00	\$0.00	\$1,000.00	\$600.00
5208	R & M PUMPS AND EQUIPMENT	6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
5210	BUILDING MAINTANENCE	1,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00
5215	VEHICLE MAINTANENCE	11,000.00	\$11,000.00	\$15,000.00	\$15,000.00	\$13,000.00
	5217-GASOLINE	3,000.00	\$6,000.00	\$10,000.00	\$10,000.00	\$7,000.00
5230	UNIFORMS	1,000.00	\$1,500.00	\$2,000.00	\$2,000.00	\$1,000.00
5235	SUPPLIES	2,500.00	\$3,500.00	\$7,000.00	\$3,000.00	\$3,000.00
5240	OFFICE SUPPLIES	2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5255	RADIO/RADAR/PAGERS	7,500.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00
5260	DRILLS/CALLS	6,000.00	\$8,000.00	\$7,000.00	\$7,000.00	\$9,000.00
5262	VOL FIRE DEPT RETIREMENT	2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
5295	EDUCATION/TRAINING	3,000.00	\$1,500.00	\$5,000.00	\$5,000.00	\$5,000.00
5303	WORKERS COMP INSURANCE	3,100.00	\$3,100.00	\$3,500.00	\$3,500.00	\$3,500.00
5312	DONATION PROGRAMS & PROJECTS	3,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
5322	ATTORNEY FEES	2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
5335	ANALYSIS & EQUIPMENT	2,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
5430	BUNKER GEAR AND SCBA	30,407.00	\$25,000.00	\$20,000.00	\$20,000.00	\$10,000.00
5377	VEHICLE PAYMENTS	27,800.00	\$27,800.00	\$27,800.00	\$40,000.00	\$45,618.00
5380	WOOD COUNTY FIRE PROTECTION					
TOTAL		128,197.80	\$122,450.00	\$148,335.00	\$148,035.00	\$138,293.00

		2022 ADOPTED	2023 ADOPTED	2024 ADOPTED	2025 ADOPTED		2026 ADOPTED	
	POLICE DEPARTMENT							
5010	SALARY	210,000.00	\$240,209.00	\$270,470.00	\$263,000.00		\$110,000.00	
5015	FICA	16,065.00	\$18,376.00	\$20,700.00	\$20,000.00		\$8,415.00	
5020	TWC	1,600.00	\$1,600.00	\$300.00	\$0.00	Admin	\$0.00	
5025	LONGEVITY	840.00	\$500.00	\$540.00	\$540.00		\$0.00	
5055	TMRs	14,679.00	\$16,000.00	\$18,420.00	\$18,000.00		\$5,000.00	
5105	NATURAL GAS	2,200.00	\$1,000.00	\$1,000.00	\$850.00		\$860.00	
5110	ELECTRICITY	3,000.00	\$2,000.00	\$2,000.00	\$2,200.00		\$2,200.00	
5115	TELEPHONE	7,500.00	\$4,500.00	\$4,500.00	\$5,500.00		\$1,900.00	
5116	INTERNET	0.00	\$0.00	\$0.00	\$1,260.00		\$1,260.00	
5210	BUILDING MAINTENANCE	1,200.00	\$1,000.00	\$8,500.00	\$2,000.00		\$1,000.00	
5215	VEHICLE MAINTENANCE	4,500.00	\$4,000.00	\$7,500.00	\$4,000.00		\$1,000.00	
	5217-GASOLINE	22,000.00	\$12,500.00	\$10,000.00	\$10,000.00		\$1,000.00	
5230	UNIFORMS	2,000.00	\$2,000.00	\$4,500.00	\$4,500.00		\$1,000.00	
5235	SUPPLIES/EQUIPMENT	8,000.00	\$8,000.00	\$15,000.00	\$8,000.00		\$3,000.00	
5236	INTERNET SOFTWARE & LICENSES	7,000.00	\$3,000.00	\$8,000.00	\$6,500.00		\$371.00	
5255	RADIO/RADAR/PAGERS	2,500.00	\$2,000.00	\$4,600.00	\$500.00		\$500.00	
5295	EDUCATION	1,500.00	\$2,000.00	\$3,500.00	\$1,500.00		\$0.00	
5298	CODE ENFORCEMENT	15,000.00	\$0.00	\$0.00	\$0.00		\$0.00	
5300	LIABILITY	7,100.00	\$7,100.00	\$7,100.00	\$3,600.00		\$2,500.00	
5301	WORKER'S COMP	6,400.00	\$12,803.00	\$18,000.00	\$13,250.00	LESS EMPLOYEES	\$5,000.00	
5310	DONATION PROGRAMS & PROJECTS	2,000.00	\$0.00	\$0.00	\$0.00		\$0.00	
5314	COMMUNITY OUTREACH/NNO		\$1,000.00	\$1,000.00	\$1,000.00		\$0.00	
5322	ATTORNEY FEES	7,000.00	\$0.00	\$8,000.00	\$0.00	Admin	\$0.00	
5415	FIREARMS		\$1,500.00	\$2,000.00	\$0.00		\$0.00	
5416	AMMO		\$2,000.00	\$2,500.00	\$2,500.00		\$0.00	
5417	TASER		\$3,000.00	\$2,800.00	\$2,800.00		\$2,765.00	
5377	VEHICLE PAYMENTS	23,409.00	\$30,000.00	\$33,000.00	\$12,983.00		\$12,983.00	
5273	CANINE RESCUE BILLS			\$750.00	\$0.00		\$0.00	
4060	ANIMAL CONTROL			\$7,000.00	\$0.00		\$0.00	
TOTAL		\$365,493.00	\$376,088.00	\$461,680.00	\$384,483.00		\$160,754.00	
2360***	EDUCATION-STATE FUNDING							
	Total	1,163.59	\$2,085.21	\$	516.51	\$1,273.65	\$1,273.65	

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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 MAINTENANCE	\$300.00	\$300.00	\$1,500.00	\$500.00		
5235	SUPPLIES/EQUIPMENT	\$1,000.00	\$1,500.00	\$7,000.00 VET	\$500.00		
	TOTALS	\$3,820.00	\$5,056.75	\$10,100.00	\$2,300.00		

	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		\$3,213.00	
5020	TWC		525.00	\$525.00	\$525.00	\$0.00	ADMIN	\$0.00	
5025	LONGEVITY		900.00	\$1,000.00	\$1,140.00	\$1,260.00		\$1,380.00	
5055	TWBS		2,112.00	\$2,112.00	\$2,112.00	\$2,112.00		\$2,112.00	
5105	NATURAL GAS		1,600.00	\$1,600.00	\$1,600.00	\$1,600.00		\$1,600.00	
5110	ELECTRICITY		4,800.00	\$4,800.00	\$4,800.00	\$4,800.00		\$4,700.00	
5115	TELEPHONE		2,000.00	\$2,000.00	\$2,000.00	\$906.00		\$906.00	
5116	INTERNET		0.00	\$0.00	\$0.00	\$7,200.00		\$7,200.00	
5117	CATALOG AUTOMATION SYSTEM		1,500.00	\$1,500.00	\$1,290.00	\$1,290.00		\$1,290.00	
5210	BUILDING MAINTENANCE		5,000.00	\$6,000.00	\$5,500.00	\$6,000.00		\$5,000.00	
5236	INTERNET SOFTWARE & LICENSES		1,000.00	\$1,500.00	\$3,000.00	\$3,000.00		\$2,500.00	
5235	SUPPLIES/EQUIPMENT		3,000.00	\$3,000.00	\$2,000.00	\$2,000.00		\$2,500.00	
5240	OFFICE SUPPLIES		1,000.00	\$0.00	\$0.00	\$0.00		\$0.00	
5301	WORKERS COMP INSURANCE		280.00	\$500.00	\$500.00	\$500.00		\$261.00	
5310	LIBRARY BOOKS		7,200.00	\$7,200.00	\$7,500.00	\$8,500.00	DIGITAL	\$8,500.00	
5312	DONATION PROGRAMS & PROJECTS		4,500.00	\$4,500.00	\$4,500.00	\$0.00		\$0.00	
5315	LIBRARY DUES AND TRAINING		200.00	\$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 E- RATE								
	Wood County = \$9,000								

	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	\$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	3,000.00	\$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		

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

	<u>MUNICIPAL COURT</u>	<u>2022 ADOPTED</u>	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	\$1,867.00	\$3,420.00		\$555.00	\$500.00
5020	TWC	236.00	\$236.00	\$100.00		\$0.00	\$0.00
5025	LONGEVITY		\$160.00	\$0.00		\$0.00	\$0.00
5055	TMRS			\$2,550.00		\$0.00	\$0.00
5210	BUILDING MAINTENANCE			\$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	\$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
5322	ATTORNEY FEES	5,000.00	\$5,000.00	\$5,000.00		\$0.00	\$0.00
TOTAL		19,078.60	\$32,663.00	\$76,550.00		\$18,280.00	\$18,225.00

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	COMMUNITY CENTER		2022 ADOPTED	2023 ADOPTED	2024 ADOPTED		2025 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	
5210	BUILDING MAINTENANCE		600.00	\$2,500.00	\$23,045.00	NEW A/C UNIT	\$1,000.00	\$500.00	
5235	SUPPLIES/EQUIPMENT		600.00	\$400.00	\$400.00		\$400.00	\$250.00	
	TOTALS		\$6,100.00	\$6,300.00	\$28,145.00		\$4,140.00	\$3,190.00	

	CAPITAL IMPROVEMENT:							
	INTEREST AND SINKING BUDGET 2025-2026							
	EXPENDITURES:							
9940	BOND PRINCIPAL PAYOUT	76.24%		132679.71	23.76%	41349.29	174,029.00	
9950	BOND INTEREST PAYOUT			28269.03		8809.97	37,079.00	
9915	WASTEWATER SERVICE FEE			-91,500.00		0.00	-91,500.00	
9916	INTEREST EARNED			0.00		0.00	0.00	
	NET FUNDS NEEDED			69448.74		50159.26	119,608.00	
	CASH AVAILABLE							
9911	DELINQUENT I & S TAXES COLLECTED			0.00		0.00	0.00	
9912	DELINQUENT I & S P&I TAXES COLLECTED			0.00		0.00	0.00	
	TOTAL CASH AVAILABLE			0.00		0.00	0.00	
9910	CURRENT I & S TAXES NEEDED			69448.74		50159.26	119608.00	