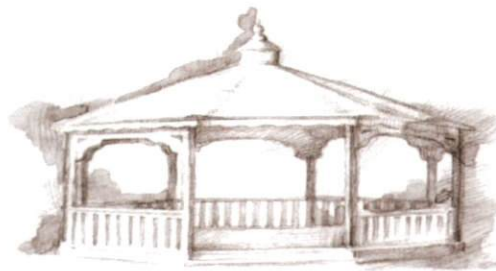


The City of Woodsboro will hold a public hearing on July 29, 2025 at Woodsboro City Hall at 5:30pm. The public hearing will be regarding the 2025-2026 city financial budget. The city urges the citizens to attend. The City Hall is handicap accessible.

City of Woodsboro



GENERAL FUND & ENTERPRISE FUND 2025-2026 PROPOSED BUDGET

COUNCIL MEMBERS

Mayor- Kay Roach

Daniel Porras

Dahlia Smith- Mayor Pro-Tem

Freddie Arriaga

Johnny Cisneros

Wayne Roberts

**CITY OF WOODSBORO
REVENUE SUMMARY
BUDGET 2025-2026**

	Budget 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026
General Fund			
Property Taxes	\$ 406,700.00	\$ 406,000.00	\$ 416,000.00
Penalty & Interest	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00
Franchise	\$ 51,000.00	\$ 50,500.00	\$ 52,000.00
Sales Tax Revenues	\$ 130,000.00	\$ 220,000.00	\$ 276,000.00
Permits	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00
Interest Income	\$ 1,900.00	\$ 3,500.00	\$ 6,700.00
Animal Control Fees	\$ 300.00	\$ 400.00	\$ 400.00
Other Fees	\$ 500.00	\$ 500.00	\$ 1,174.00
Municipal	\$ 350,920.00	\$ 350,000.00	\$ 190,000.00
Dodson Field	\$ -	\$ -	\$ 5,600.00
Stonegarden 3194208	\$ 120,000.00	\$ 28,172.00	
Funded by Street Repairs Fund		\$ 50,000.00	
Total Revenue	\$ 1,076,320.00	\$ 1,124,072.00	\$ 963,374.00

	Budget 2023-2024	Budget 2024-2025	Proposed Budget 2025-2026
Utility Fund			
Water Sales- Billing	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00
Sewer Sales - Billing	\$ 330,000.00	\$ 300,000.00	\$ 301,000.00
Sanitation	\$ 272,432.00	\$ 272,432.00	\$ 272,432.00
Sanitation Sales Tax	\$ 22,568.00	\$ 22,568.00	\$ 22,568.00
Reconnect Water	\$ 4,000.00	\$ 500.00	\$ 500.00
Reconnect - Sewer	\$ 50.00	\$ 50.00	\$ 100.00
Interest Income= Water	\$ 1,177.00	\$ 3,000.00	\$ 3,000.00
Interest Income -Sewer	\$ 100.00	\$ 250.00	\$ 250.00
Transfer Fees	\$ 200.00	\$ 200.00	\$ 200.00
Extension Fees	\$ 3,000.00	\$ 2,000.00	\$ 2,500.00
NSF Check Fees	\$ 200.00	\$ 200.00	\$ 200.00
Bad Debt Recovery	\$ 100.00	\$ 100.00	\$ 100.00
Water Tap	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Sewer Tap	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00
Late Fees	\$ 30,000.00	\$ 25,000.00	\$ 26,000.00
Miscellaneous Income	\$ 500.00	\$ 500.00	\$ 500.00
Bulk Water Sales		\$ -	\$ 300.00
Total Revenues	\$ 1,167,327.00	\$ 1,129,800.00	\$ 1,134,150.00

GRAND TOTAL REVENUES	\$ 2,097,524.00
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**ADMINISTRATION DEPARTMENT EXPENDITURES
BUDGET 2025-2026**

	Budget FY 2023-2024	Budget FY 2024-2025	Proposed Budget 2025-2026
Administration Department			
Salaries Admin	\$ 105,360.00	\$ 105,360.00	\$ 152,218.00
SS/ Med Admin	\$ 8,063.00	\$ 8,063.00	\$ 8,010.00
Retirement- Admin	\$ 6,899.00	\$ 8,629.00	\$ 7,476.00
Medical Ins. Admin	\$ 25,748.00	\$ 25,200.00	\$ 26,313.00
School/ Travel / Meals	\$ 1,000.00	\$ 1,300.00	\$ 6,000.00
Dues	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
Advertising	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Animal Control Contract	\$ 21,301.00	\$ 21,301.00	\$ 21,301.00
Appraisal District	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Attorney	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00
Bonds	\$ 800.00	\$ 500.00	\$ 500.00
Building Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Contract- Police	\$ -	\$ -	\$ 120,000.00
Contract- Services	\$ 6,500.00	\$ 5,500.00	\$ 5,800.00
Community events	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Dodson Field	\$ 2,500.00	\$ 4,100.00	\$ 2,050.00
Electricity/ Gas	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Elections	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Equipment	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Fire Protection	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Liability Insurance	\$ 14,000.00	\$ 15,000.00	\$ 16,000.00
Loan Principal/ Interest		\$ 4,424.00	\$ 21,260.00
Miscellaneous	\$ 2,000.00	\$ 2,000.00	\$ 500.00
Postage	\$ 500.00	\$ 500.00	\$ 2,000.00
Professiona Fees	\$ 20,000.00	\$ 29,000.00	\$ 30,000.00
Supplies	\$ 4,500.00	\$ 6,100.00	\$ 6,100.00
Tax Assessor Collector	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Technical Support	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00
Telephone/ Security	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Town Square	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Total Expenditures	\$ 325,971.00	\$ 334,777.00	\$ 525,828.00

**STREET DEPARTMENT EXPENDITURES
BUDGET 2025-2026**

	Budget FY 2023-2024		Budget FY 2024-2025		Proposed Budget 2025-2026	
Street Department						
Salaries	\$	28,663.00	\$	68,980.00	\$	66,000.00
SS/Med	\$	2,193.00	\$	5,400.00	\$	3,373.00
Retirement	\$	2,253.00	\$	5,650.00	\$	4,800.00
Medical	\$	11,384.00	\$	25,200.00	\$	26,313.00
Uniforms	\$	300.00	\$	2,000.00	\$	1,000.00
Asphalt	\$	7,000.00	\$	8,000.00	\$	8,000.00
Building Maintenance	\$	2,000.00	\$	2,000.00	\$	-
Caliche/Sand	\$	2,000.00	\$	2,500.00	\$	1,500.00
Culverts	\$	2,000.00	\$	1,500.00	\$	2,000.00
Electricity Street Lights	\$	25,000.00	\$	25,000.00	\$	35,000.00
Equipment Maintenance	\$	8,000.00	\$	5,000.00	\$	5,000.00
Gasoline	\$	8,000.00	\$	8,000.00	\$	8,000.00
Loans Principal/ Interest	\$	29,055.00	\$	12,480.00	\$	21,260.00
Materials	\$	2,000.00	\$	2,000.00	\$	2,000.00
Mosquito Spray	\$	5,000.00	\$	5,000.00	\$	5,000.00
Street Repavement			\$	50,000.00	\$	50,000.00
Supplies	\$	2,000.00	\$	1,000.00	\$	1,000.00
Vehicle Maintenance	\$	2,000.00	\$	3,000.00	\$	1,000.00
TOTAL EXPENDITURES	\$	138,848.00	\$	232,710.00	\$	241,246.00

**MUNICIPAL COURT EXPENDITURES
BUDGET 2025-2026**

	Budget FY 2023-2024	Budget FY 2024-2025	Proposed Budget 2025-2026
Municipal Court Department			
Salaries Admin	\$ 7,200.00	\$ 7,200.00	\$ 10,800.00
SS/ Med Admin	\$ 600.00	\$ 600.00	\$ 785.00
School/ Travel / Meals	\$ 1,000.00	\$ 1,000.00	\$ 1,115.00
Bonds	\$ 100.00	\$ 100.00	\$ 100.00
Collections	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Community Events	\$ 4,000.00	\$ 2,000.00	\$ 1,000.00
Court Building Security	\$ 4,943.50	\$ 4,900.00	\$ 5,000.00
Court Technology	\$ 4,943.50	\$ 4,900.00	\$ 5,000.00
Equipment Purchase	\$ -	\$ 500.00	\$ -
Jury	\$ 200.00	\$ 200.00	\$ 200.00
Miscellaneous	\$ 100.00	\$ 1,000.00	\$ 500.00
Office Supplies	\$ 3,000.00	\$ 2,000.00	\$ 1,000.00
Omni	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00
Postage	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Professiona Fees	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00
State Court Fees	\$ 120,000.00	\$ 120,000.00	\$ 100,000.00
Technical Support	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Total xpenditures	\$ 215,587.00	\$ 213,900.00	<u><u>\$ 190,500.00</u></u>

**Police Department Expenditures
Budget 2025-2026**

	Budget FY 2023-2024	Budget FY 2024-2025	Proposed Budget 2025-2026
Police Department			
Salaries Police	\$ 157,000.00	\$ 180,000.00	\$ -
Salaries- Stonegarden	\$ 49,320.00	\$ -	\$ -
Stonegarden Augmentees	\$ 40,000.00	\$ -	\$ -
SS/ Med Police	\$ 12,102.00	\$ 13,770.00	\$ -
Retirement- Police	\$ 12,341.00	\$ 14,742.00	\$ -
Medical Ins.Police	\$ 35,621.00	\$ 37,660.00	\$ -
School/ Travel / Meals	\$ 3,000.00	\$ 3,500.00	\$ -
Bonds	\$ 250.00	\$ 250.00	\$ -
Community Event	\$ 1,000.00	\$ 2,500.00	\$ -
Dues	\$ 500.00	\$ 2,500.00	\$ -
Equipment Maintenance Repair	\$ 2,000.00	\$ 2,000.00	\$ -
Gasoline/Fuel	\$ 15,000.00	\$ 15,000.00	\$ -
Stonegarden Gasoline/Fuel	\$ 10,000.00	\$ -	\$ -
Texas Advantage Principal/ Interest	\$ -	\$ 25,613.00	\$ -
Miscellaneous	\$ 500.00	\$ 500.00	\$ -
Office Supplies	\$ 2,500.00	\$ 2,000.00	\$ -
Postage	\$ 500.00	\$ 500.00	\$ -
Printing/Copies	\$ 1,000.00	\$ 1,000.00	\$ -
Professiona Fees	\$ 5,000.00	\$ 5,000.00	\$ -
Small Equipment Purchase	\$ 1,500.00	\$ 5,150.00	\$ -
Stonegarden Equipment	\$ 16,680.00	\$ -	\$ -
Stonegarden Supplies	\$ 2,000.00	\$ -	\$ -
Supplies	\$ 2,000.00	\$ 1,500.00	\$ -
Technical Support	\$ 15,000.00	\$ 15,000.00	\$ -
Telephone/ Security	\$ 5,600.00	\$ 6,000.00	\$ -
Uniforms	\$ 2,500.00	\$ 2,500.00	\$ -
Vehicle Maintenance	\$ 3,000.00	\$ 6,000.00	\$ -
Total Expenditures	\$ 395,914.00	\$ 342,685.00	\$ -

DODSON FIELD
EXPENDITURES
BUDGET 2025-2026

	Budget		Budget		Proposed
	FY 2023-2024		FY 2024-2025		Budget
					2025-2026
Dodson Field					
Electricity	\$	-	\$	-	\$ 1,700.00
Materials	\$	-	\$	-	\$ 2,050.00
Supplies	\$	-	\$	-	\$ 2,050.00
Totals Expenditures					\$ 5,800.00

CITY OF WOODSBORO
WATER DEPARTMENT EXPENDITURES
BUDGET 2025-2026

	Budget FY 2023-2024	Budget FY 2024-2025	Proposed Budget 2025-2026
Water Department			
Salaries Water	\$ 210,000.00	\$ 200,000.00	\$ 188,160.00
SS/ Med Water	\$ 16,402.00	\$ 15,300.00	\$ 14,393.00
Retirement-Water	\$ 16,689.00	\$ 17,200.00	\$ 13,434.00
Medical Ins. Water	\$ 47,495.00	\$ 37,800.00	\$ 39,469.00
School/ Travel / Meals	\$ 1,500.00	\$ 2,000.00	\$ 3,000.00
Dues	\$ 500.00	\$ 500.00	\$ 500.00
Uniforms	\$ 500.00	\$ 3,000.00	\$ 1,000.00
Advertising	\$ 200.00	\$ 200.00	\$ 200.00
Attorney	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00
Bonds	\$ 50.00	\$ 60.00	\$ 50.00
Building Maintenance	\$ 5,000.00	\$ 5,000.00	\$ 2,000.00
Cash Short/Over	\$ 20.00	\$ 20.00	\$ 20.00
Chlorine	\$ 2,500.00	\$ 2,500.00	\$ 4,000.00
Contract	\$ -	\$ -	\$ 15,000.00
Electricity/ Gas	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Equipment Maintenance Repair	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00
Equipment Rental	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Gas/Fuel	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Liability Insurance	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00
PW Equip Principal/ Interest	\$ 29,055.00	\$ -	\$ -
Bond Principal/ Interest	\$ 42,966.00	\$ 41,920.00	\$ 41,331.00
Materials	\$ 20,000.00	\$ 25,000.00	\$ 30,000.00
Miscellaneous	\$ 3,000.00	\$ 5,200.00	\$ 340.00
Office Supplies	\$ 2,500.00	\$ 2,000.00	\$ 1,000.00
Permits	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Postage	\$ 4,500.00	\$ 5,000.00	\$ 8,000.00
Printing/Copies			\$ 3,400.00
Professional Fees	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
Sanitation Collection	\$ 272,432.00	\$ 272,432.00	\$ 272,432.00
Sanitation Sales Tax	\$ 22,568.00	\$ 22,568.00	\$ 22,568.00
Sample Testing	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
Small Equipment Purchase	\$ -	\$ 20,000.00	\$ 16,203.00
Supplies	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00
Supplies/Parts	\$ 7,000.00	\$ 15,000.00	\$ 30,000.00
Technical Support	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Telephone/ Security	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Utility Claims	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Vehicle Maintenance	\$ 1,500.00	\$ 3,000.00	\$ 2,000.00
Water Tower Expense	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Total Expenditures	\$ 835,177.00	\$ 827,500.00	\$ 830,300.00

CITY WOODSBORO
SEWER DEPARTMENT EXPENDITURES
BUDGET 2025-2026

	Budget FY 2023-2024	Budget FY 2024-2025	Proposed Budget 2025-2026
Sewer Department			
Salaries Sewer	\$ 108,000.00	\$ 114,000.00	\$ 106,000.00
SS/ Med Sewer	\$ 8,266.00	\$ 8,730.00	\$ 8,115.00
Retirement-Sewer	\$ 7,870.00	\$ 9,400.00	\$ 7,570.00
Medical Ins. Sewer	\$ 22,768.00	\$ 37,800.00	\$ 26,314.00
School/ Travel / Meals	\$ 1,000.00	\$ 1,000.00	\$ 2,500.00
Dues	\$ 1,000.00	\$ 1,100.00	\$ 200.00
Uniforms	\$ 500.00	\$ 1,000.00	\$ 1,000.00
Advertising	\$ 100.00	\$ 100.00	\$ 100.00
Building Maintenance	\$ 1,000.00	\$ 4,000.00	\$ 1,420.00
Caliche/Sand	\$ 1,300.00	\$ 1,000.00	\$ 3,000.00
Chlorine	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Contract	\$ 20,000.00	\$ 2,000.00	\$ 2,000.00
Electricity/ Gas	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
Equipment Maintenance Repair	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00
Equipment Rental	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Gas/Fuel	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Bond Principal/ Interest	\$ 42,966.00	\$ 41,920.00	\$ 41,331.00
Ice	\$ 50.00	\$ 50.00	\$ 100.00
Liability Insurance	\$ 12,000.00	\$ -	\$ -
Materials	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
Office Supplies	\$ 200.00	\$ 200.00	\$ 200.00
Permits	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
Postage	\$ 500.00	\$ 500.00	\$ 500.00
Professional Fees	\$ 2,000.00	\$ -	\$ -
Sample Testing	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Sludge Disposal	\$ 7,000.00	\$ 7,000.00	\$ 9,000.00
Small Equipment Purchase	\$ 27,630.00	\$ 10,000.00	\$ 10,000.00
Supplies/Parts	\$ 2,000.00	\$ 3,000.00	\$ 10,000.00
Technical Support	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00
Utility Claims	\$ 1,000.00	\$ 500.00	\$ 500.00
Vehicle Maintenance	\$ 5,000.00	\$ 2,000.00	\$ 1,000.00
Total Expenditures	\$ 332,150.00	\$ 302,300.00	\$ 303,850.00