



CITY OF SONORA

NOTICE OF MEETING
OF THE
GOVERNING BODY OF
SONORA, TEXAS

Juanita Gomez, Mayor
Darrell Barker, Councilmember
Betty Hernandez, Councilmember
Matthew Routh, Councilmember

Mike Sanchez, Councilmember
Arturo Fuentes, City Manager
Belia Fay, City Secretary

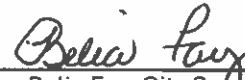
Notice is hereby given that a **Special Meeting** of the City Council of the City of Sonora, Texas will be held on **Thursday, September 2, 2025, at 4:10 p.m.** in the City Hall Council Chambers located at 201 E. Main Street, Sonora, Texas, at which time the following subjects will be discussed:

1. **CALL TO ORDER**
2. **INVOCATION**
3. **PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES AND TO THE TEXAS FLAG:**

Honor the Texas Flag, I pledge allegiance to thee, Texas, one State under God, one and Indivisible.
4. **PRESENTATIONS, RECOGNITIONS AND UPDATES:** (Art Fuentes)
5. **DISCUSSION AND ACTION ITEMS:**
 - a. Discussion and Any Action on Approving Resolution 25-R-09 Declaration of Disaster.
 - b. Discussion and Action on City of Sonora Budget 2025-2026
6. **EXECUTIVE SESSION: THE COUNCIL MAY ENTER IN EXECUTIVE SESSION PURSUANT TO TEXAS GOVERNMENT CODE, SUBCHAPTER D., SECTION §552.074 (PERSONNEL MATTERS)**
7. **RECONVENE INTO OPEN SESSION: CONSIDERATION AND POSSIBLE ACTION TEXAS GOVERNMENT CODE, SUBCHAPTER D., SECTION §552.074 (PERSONNEL MATTERS)**
8. **REPORT AND OTHER INFORMATION:**
9. **CITIZENS AND VISITORS' COMMENTS-** *Limit to three (3) minutes per individual on any subject of which the City of Sonora has authority. However, no discussion or action, by law, may be taken on the topic unless, and, until properly posted on a future agenda.*
10. **ADJOURNMENT:**

This is to certify that I, Belia Fay, posted this Agenda on the glass front door of the City Hall, facing outside at 4:00 p.m. on August 29, 2025.

Dated this 29 day of August 2025.

A handwritten signature in cursive script, reading "Belia Fay", written in dark ink.

Belia Fay, City Secretary

In compliance with the Americans with Disabilities Act, The City of Sonora will provide reasonable accommodations for persons attending City Council meetings. To better serve you, requests should be received 72 hours prior to the meeting. Please contact Belia Fay, City Secretary, at (325) 387-2558.



MEMORANDUM

To: City Council, City of Sonora
From: Arturo Fuentes, City Manager
Date: August 28, 2025

Subject: Emergency Watershed Protection Program – Letter of Intent and Meeting Recap

On August 21, 2021, Mayor Juanita Gomez, Sutton County Judge Jody Harris, and I met with representatives of the Natural Resources Conservation Service (NRCS) and the U.S. Department of Agriculture (USDA) regarding the Emergency Watershed Protection (EWP) Program.

During this meeting, we learned of a funding opportunity designed to assist communities like Sonora with:

- Debris clogging waterways
- Unstable stream banks
- Severe erosion jeopardizing public infrastructure
- Wind-borne debris removal
- Damage to upland sites due to stripping of protective vegetation by fire or drought

This program operates on a cost-share basis (75% federal / 25% local), with the local share eligible through either cash or in-kind contributions. An NRCS engineer was present to address our technical questions, and we discussed potential priority projects, including:

1. Wastewater Treatment Plant Crossing – Armoring banks to protect critical infrastructure.
2. Concho Bridge (Concho Street / 300 block) – Riprap or material to stabilize and protect the bridge base.
3. Hillside Street Crossing near Love's Funeral Home – Reinforcement of stream banks, potential riprap installation.
4. Roadway Surfaces – Possible assistance with resurfacing areas eroded by the recent event.

For context, in 2018, City Manager Edward Carrasco applied for and was approved under the same program for work at the wastewater treatment plant crossing. However, the City was unable to meet the 25% match requirement due to financial constraints at the time, and the grant was declined.

On August 22, 2021, Mayor Gomez and I submitted a Letter of Intent to NRCS indicating the City's interest in pursuing assistance under the program. This letter is non-binding, serving only as notice of our intent to explore participation. Under program requirements, we had 60 days from the date of the disaster event (July 4, 2025) to submit this letter.



MEMORANDUM

Attached are:

- A copy of the Letter of Intent (signed by myself and Mayor Gomez)
- An NRCS informational brochure regarding the EWP Program

This program represents a significant opportunity to mitigate erosion and protect critical public infrastructure. Staff will continue coordinating with NRCS and USDA representatives to determine eligibility, scope, and feasibility of the proposed projects.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Arturo Fuentes', is written over a horizontal line.

Arturo Fuentes
City Manager

Cc: Belia Fay, City Secretary
Clint Griffin, City Attorney



CITY OF SONORA
201 East Main
Sonora, Texas 76950-3798
325-387-2558
FAX 325-387-5923

August 22, 2025

Kristy Oates Texas State Conservationist
Natural Resources Conservation Service
101 S Main St
Temple, TX 76501-7602

Dear Kristy Oates:

We request Federal assistance under the provisions of section 216 of the Flood Control Act of 1950, Public Law 81-516 or section 403 of the Agricultural Credit Act of 1978, Public Law 95-334, to restore damages sustained in Sutton County by the major flooding event on July 4, 2025. This work is needed to safeguard lives and property from an imminent hazard of related to erosion affecting low-water crossings, bridges, and roadway structures within the city limits. Several areas are at risk where flowing water undermines banks, damages bridge bases, and accelerates roadway erosion. Protective measures are needed to armor stream banks, stabilize bridge foundations, and repair eroded areas to prevent further roadway damage, ensure public safety, and maintain reliable access throughout the community.

We are a local government with a legal interest in or responsibility for the values threatened by the watershed emergency. We understand, as sponsors of emergency watershed protection measures, that our responsibilities will include:

- Contributing a share of the project costs, as determined by NRCS, by providing funds or eligible services necessary to undertake the activity.
- Obtaining any necessary real property rights, water rights, and regulatory permits.
- Agreeing to provide for any required operation and maintenance of the completed emergency measures.

We have exhausted or have insufficient funding or other resources available to provide adequate relief from applicable hazards. We acknowledge that NRCS will not provide funding for activities undertaken by a sponsor prior to the signing of an agreement between NRCS and the sponsor.

The names, addresses, and telephone numbers of the administrative and technical contact persons in our organization are as follows:

CITY OF SONORA



CITY OF SONORA
201 East Main
Sonora, Texas 76950-3798
325-387-2558
FAX 325-387-5923

Arturo Fuentes, City Manager 325 387-2558
City of Sonora
201 E. Main
Sonora, Texas

Please contact them for any additional information that you might need in assessing our request.

Sincerely,


Juanita Gomez
City of Sonora Mayor


Arturo Fuentes
City Manager

SONORA

CITY OF SONORA

EMERGENCY WATERSHED PROTECTION PROGRAM

Overview

The U.S. Department of Agriculture's Natural Resources Conservation Service (NRCS) administers the Emergency Watershed Protection Program (EWPP) which responds to emergencies created by natural disasters. It is not necessary for a national emergency to be declared for an area to be eligible for assistance.

The EWP Program is a recovery effort aimed at relieving imminent hazards to life and property caused by floods, fires, windstorms, and other natural disasters. All projects must have a project sponsor. NRCS may bear up to 75 percent of the eligible construction cost of emergency measures (90 percent within limited-resource areas as identified by the U.S. Census data). The remaining costs must come from local sources and can be in the form of cash or in-kind services.

Type of Work Authorized

EWP is designed for installation of recovery measures to safeguard life and property as a result of a natural disaster. Threats that the EWP Program addresses are termed watershed impairments. These include, but are not limited to:

- debris-clogged waterways,
- unstable streambanks,
- severe erosion jeopardizing public infrastructure
- wind-borne debris removal, and
- damaged upland sites stripped of protective vegetation by fire or drought.

The program can include purchasing floodplain easements. These easements restore, protect, maintain, and enhance the functions and values of the floodplain, including associated wetlands and riparian areas. They also conserve natural values including fish and wildlife habitat, water quality, flood water retention and ground water recharge, as well as safeguard lives and property from floods, and the results of erosion.

EWP work is not limited to any one set of prescribed measures. NRCS completes a Damage Survey Report which provides a site-by-site investigation of the work and measures necessary to protect life and property from additional flooding and soil erosion. NRCS will only provide funding for work that is necessary to reduce applicable threats. Should sponsors want to increase the level of protection, the sponsor will be responsible for paying 100 percent of the costs of the upgrade and additional work.



Eligibility

Public and private landowners are eligible for assistance but must be represented by a project sponsor.

Sponsors include legal subdivisions of the State, such as a city, county, general improvement district, conservation district, or any Native American tribe or tribal organization.

Sponsor's Obligations

Sponsors are responsible for:

- providing land rights to implement repair work,
- securing all necessary permits,
- furnishing the local cost share,
- accomplishing required works of improvement to remove the imminent threat to life and property,
- performing any necessary operation and maintenance.



Stabilized streambank along main access road in Charleston, Mississippi.

Due to extreme rainfall on December 28, 2019, Tillatoba Creek in the Town of Charleston, Tallahatchie County, Mississippi, had extensive flood flows which caused bank sloughing that endangered the main access road to the local hospital and other associated infrastructure. After EWP repairs, the road shoulder was restored and the streambank stabilized to prevent further sloughing and danger to the traveling public on the hospital road.

Criteria for Assistance

All EWP works of improvement must reduce threat to life and property; be economically, environmentally, and socially defensible; and be technically sound.

How Do I Obtain Assistance?

If your land has suffered severe damage that may qualify for the EWP Program, you should contact your local NRCS office and request assistance. City, county, state governments, flood and water control districts, and soil and water conservation districts are the most common sponsors of EWP projects. More information is available from NRCS offices throughout the United States and the Caribbean and Pacific Islands areas.

Emergency Watershed Protection Cost Share

The NRCS contribution toward the implementation of emergency measures may not exceed 75 percent of the construction cost, including work done to offset or mitigate adverse impacts as a result of the emergency measures.

However, if NRCS determines that an area qualifies as a limited resource area, the Federal contribution toward the implementation of emergency measures may not exceed 90 percent of the construction cost of such emergency measures.

NRCS may provide technical assistance as services and/or funds to plan, design, and contract the emergency measures, subject to an agreement between NRCS and the Sponsor.

Purpose	Installation / Construction	Engineering / Technical Assistance	Real Property Rights
Emergency Watershed Protection	Not to exceed 75 percent, or 90 percent for limited resource areas	Not to exceed 100 percent	\$0

More Information

This fact sheet is for informational purposes only; other restrictions may apply. For more information about or find your local USDA Service Center, visit **farmers.gov**.



Texas State Office
101 South Main Street
Temple, Texas 76501

August 25, 2025

Arturo Fuentes
City Manager
City of Sonora
201 East Main
Sonora, Texas 76950-3798

Dear Mr. Fuentes:

The Natural Resources Conservation Service (NRCS) is in receipt of your letter dated August 22, 2025, requesting assistance through the Emergency Watershed Protection (EWP) Program to restore damage from the Texas Severe Storms and Flooding FEMA DR-4879 July 2025.

NRCS provides financial assistance to restore watershed impairments that pose a threat to life and property. Staff from NRCS will be contacting you within the next two weeks to schedule a time to conduct a preliminary assessment of the impacts from the storm. If protective measures fall within the scope of the EWP Program, a formal Damage Survey Report (DSR) will be completed by NRCS staff with your participation. The DSR will determine if the project is eligible for EWP assistance. The assessment and DSR should be completed within 60 days of your request for assistance. The completed DSR will be submitted to our National Office for review and approval. Funding for approved projects is based on supplemental congressional legislation. Funding must be received prior to entering into an agreement to complete the work. Any related expenses paid prior to any contract or agreement executed with NRCS are ineligible.

The EWP regulations (7 CFR §624) require recovery measures to be completed within 220 days from the time NRCS receives the funds. Only projects that are necessary for the removal of the imminent threat to life and property are eligible. Maintenance or long-term enduring projects that would extend beyond this time limit are not eligible for funding. Additionally, because of this time constraint, it is imperative that all land rights and permits be in place as soon as possible. Most EWP projects can be authorized by a nationwide general permit.

The EWP Program regulations found at 7 CFR §624.6 require project sponsors to obtain all necessary land rights and regulatory permits. The cost to acquire these is not eligible for EWP cost-share assistance nor eligible for in-kind support. To document sufficient legal land rights the form NRCS-ADS-78 Assurances Relating to Real Property Acquisition must be completed on all sites covered by the DSR including ingress/egress and any temporary work areas. An opinion of your legal counsel is required to accompany the form. This documentation must be completed and submitted to NRCS prior to the commencement of any contract.

To comply with the Clean Water Act §404, all EWP recovery measures must be permitted. Permits will be issued in the name of your entity as the EWP Program sponsor. Most EWP projects can be authorized by a nationwide general permit such as the following:

- NWP #3 - Maintenance
- NWP #13 - Bank Stabilization
- NWP #18 - Minor Discharges
- NWP #37 - Emergency Watershed Protection and Rehabilitation

It is your responsibility to determine which NWP to pursue and to submit to the United States Army Corps of Engineers any documentation or notifications that may be required for authorization. The completed DSR can be provided as part of the documentation. More information on these permits can be found at <https://www.usace.army.mil/Missions/Civil-Works/Regulatory-Program-and-Permits/Obtain-a-Permit/>.

To comply with the National Environmental Policy Act of 1969 (NEPA), a Programmatic Environmental Impact Statement (PEIS) was developed for the EWP Program and is available upon request. The PEIS analyzed the cumulative effects of the recovery work as required by NEPA. The DSR documents that the proposed actions are sufficiently described in the PEIS, and no additional analysis should be required for the purposes of NEPA compliance because the site-specific activities will be tiered to the PEIS.

To conform with the Federal Financial Accountability and Transparency Act (2 CFR Part 25), your entity must have a Dun and Bradstreet (D&B) Data Universal Numbering System (DUNS) and be registered with the System for Award Management (SAM) prior to the execution of any agreement with NRCS. The SAM registration must be current and maintained for the active contract period. Registering with SAM may be accomplished through www.SAM.gov.

Arturo Fuentes

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Please provide the requested information to this office at your earliest convenience. This will need to be mailed to Michael Robison, USDA-NRCS, 101 South Main, Temple, Texas 76501, or by email to Michael.Robison@usda.gov.

Sincerely,



STACY RILEY

Acting State Conservationist

cc:

Shane Ice, State Conservation Engineer, NRCS, Temple, Texas

Claude Ross, Assistant State Conservationist (Field Operations), NRCS, San Angelo, Texas

Jack Canon, Acting Zone Engineer, NRCS, Pecos, Texas

Mark Northcut, Landscape Planning Staff Leader, NRCS, Temple, Texas

Michael Robison, Emergency Watershed Protection Program Manager, NRCS, Temple, Texas

Dr. Richard White, Branch Director for Public Assistance, FEMA, Washington D.C.

John Bergin, Lead Debris Task Force, FEMA, Washington D.C.

Sandra Santiago, Waterway Debris Specialist, FEMA, Washington D.C.

Zachary Hood, Lead Debris Task Force, TDEM, Austin, Texas

Benjamin Abbott, Federal Coordinating Office, FEMA, Washington, D.C.



RESOLUTION NUMBER: 2025-R-09
DECLARATION OF DISASTER



WHEREAS, the city of Sonora on the 19th day of August, 2025, has suffered widespread or severe damage, injury, or loss of life or property resulting from severe damage due to strong winds and heavy rainfall;

WHEREAS, the City Council of the city of Sonora has determined that it is necessary to renew the Declaration of Disaster set forth by the Mayor on August 19th, 2025 due to extraordinary measures must be taken to alleviate the suffering of people and to protect or rehabilitate property;

NOW, THEREFORE, BE IT PROCLAIMED BY THE CITY COUNCIL OF THE CITY OF SONORA:

1. That a local state of disaster is hereby declared for pursuant to §418.108(a) of the Texas Government Code;
2. Pursuant to §418.108(c) of the Government Code, this declaration of a local state of disaster shall be given prompt and general publicity and shall be filed promptly with the Sonora City Secretary;
3. Pursuant to §418.108(d) of the Government Code, this declaration of a local state of disaster continues the activation of the county emergency management plan;
4. Pursuant to §262.024 of the Local Government Code, this declaration of local state of disaster, grants the exemption by Order of the City Council;
5. That this declaration shall take effect immediately from and after its issuance.

ORDERED this the 2nd day of September, 2025.

Juanita Gomez, Mayor of Sonora

Darrell Barker,
Councilmember – Ward 1

Mike Sanchez
Councilmember – Ward 2

Matthew Routh,
Councilmember – Ward 1

Veronica Hernandez
Councilmember – Ward 2



CITY OF SONORA
201 East Main
Sonora, Texas 76950-3798
325-387-2558
FAX 325-387-5923

September 2nd, 2025

The Honorable Greg Abbott
Governor of the State of Texas
c/o Chief N. Kidd
Texas Division of Emergency Management
2883 Highway 71 E
PO Box 285
Del Valle, Texas 78617
Re: Disaster Declaration – City of Sonora, Texas

Honorable Governor Abbott:

On August 19th, 2025, the City of Sonora, Texas faced significant threats of life, health, and property due a short-lived Wet Microburst or "rain bomb" that caused a very intense downdraft of sinking air with a thunderstorm that produced strong outward winds and horizontal rain at the ground with damaging force.

The impact of this incident has presented itself to be an imminent danger to public health, safety, and welfare, and has caused extensive damage to essential infrastructure, including downed power lines, trees blown over block roadways, homes with severe roof and structural damage and vehicles with damage due to falling trees or debris. Based on initial assessments conducted by local officials, the extent of damage appears to exceed the City of Sonora's capabilities and resources. Therefore, I respectfully request the State's assistance in coordinating appropriate emergency support and recovery to aid our community.

Your assistance in this emergency matter, as it affects the safety and health needs of our citizens would be appreciated. Thank you for your continued support, leadership, and commitment to the citizens of Texas. Should you or your staff require additional information or documentation, please do not hesitate to contact my office.

Respectfully,

Juanita Gomez
City of Sonora Mayor

CITY OF SONORA



DECLARATION OF DISASTER

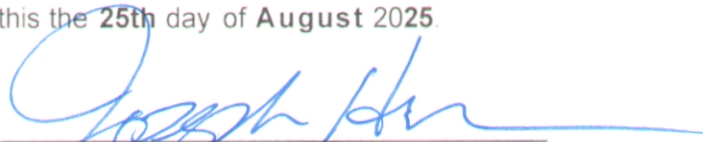
WHEREAS, SUTTON COUNTY on the **19th** day of **August 2025**, has suffered widespread or severe damage, injury, or loss of life or property resulting from SEVERE MICROBURST CAUSING STRAIGHT-LINE WINDS AND HEAVY RAINFALL;

WHEREAS, the COMMISSIONERS COURT of SUTTON COUNTY has determined that it is necessary to renew the Declaration of Disaster set forth by the COUNTY JUDGE on the 19th day of August 2025 due to the severe weather that resulted in extraordinary measures to be taken to alleviate the suffering of people and to protect or rehabilitate property;

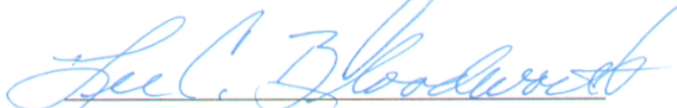
NOW, THEREFORE, BE IT PROCLAIMED BY THE COMMISSIONERS COURT OF SUTTON COUNTY:

1. That a local state of disaster is hereby declared for pursuant to §418.108(a) of the Texas Government Code;
2. Pursuant to §418.108(c) of the Texas Government Code, this declaration of a local state of disaster shall be given prompt and general publicity and shall be filed promptly with the SUTTON COUNTY CLERK;
3. Pursuant to §418.108(d) of the Government Code, this declaration of a local state of disaster continues the activation of the SUTTON COUNTY EMERGENCY MANAGEMENT PLAN;
4. Pursuant to §262.024 of the Local Government Code, this declaration of local state of disaster grants the exemption by Order of the COMMISSIONERS COURT;
5. That this declaration shall take effect immediately from and after its issuance.

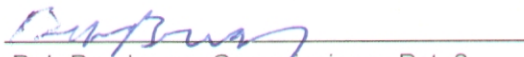
It is hereby **ORDERED** this the **25th** day of **August 2025**.



Joseph Harris, Sutton County Judge



Lee C. Bloodworth, Commissioner Pct. 1



Bob Brockman, Commissioner Pct. 2



David Blesing, Commissioner Pct. 3



Harold Martinez, Commissioner Pct. 4

PROPOSED 2025-26 FISCAL BUDGET	REVENUE	CURRENT	PROPOSED
GENERAL REVENUE	\$3,508,100.00	\$3,519,700.00	
ADMINISTRATION		\$600,500.00	\$592,000.00
ANIMAL CONTROL		\$73,710.00	\$70,450.00
FIRE DEPARMENT		\$501,820.00	\$254,170.00
SENIOR CENTER		\$334,050.00	\$322,750.00
PARKS		\$185,400.00	\$173,100.00
SWIMMING POOL		\$68,501.00	\$66,450.00
POLICE DEPARTMENT		\$922,395.00	\$848,250.00
MUNICIPAL COURT		\$130,470.00	\$127,015.00
STREET DEPARTMENT		\$204,900.00	\$212,000.00
CODE ENFORCEMENT		\$81,075.00	\$86,750.00
TOTAL		\$3,102,821.00	\$2,752,935.00
AIRPORT	\$166,300.00	\$167,300.00	
ADMINISTRATIVE		\$167,300.00	\$165,800.00
TOTAL		\$167,300.00	
WATER FUND	\$1,290,100.00	\$1,135,750.00	
ADMINISTRATIVE		\$608,550.00	\$651,800.00
MAINTENANCE		\$527,200.00	\$638,300.00
TOTAL		\$1,135,750.00	\$1,290,100.00
SEWER FUND	\$1,285,900.00	\$1,191,600.00	
ADMINISTRATIVE		\$912,100.00	\$916,900.00
MAINTENANCE		\$279,500.00	\$369,000.00
TOTAL		\$1,191,600.00	\$1,285,900.00
SANITATION	\$704,000.00	\$716,600.00	
ADMINISTRATION		\$716,600.00	\$699,700.00
TOTAL		\$716,600.00	
STREET MTCE SALES TAX	\$136,700.00	\$129,275.00	
STREET MTCE SALES TAX		\$123,000.00	\$123,000.00
TOTAL		\$129,275.00	
TOTAL	\$7,091,100.00		\$6,317,435.00

\$773,665.00 MORE IN REVENUE:			
GENERAL FUND-\$755,165.00			
AIRPORT FUND-\$500.00			
STREET SALES TAX MTC - \$13,700.00			
SANITATION - \$4,300.00			

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
10	GENERAL FUND - REVENUES	BUDGET	BUDGET		
10101	PROPERTY TAX CURRENT	\$ 1,058,000.00	\$ 1,008,700.00		\$49,300.00
10102	PROPERTY TAX DELINQUENT	\$ 32,000.00	\$ 32,000.00		
10104	PENALTY & INTEREST TAX	\$ 20,000.00	\$ 20,000.00		
10106	SALES TAX REVENUE	\$ 750,000.00	\$ 700,000.00		\$50,000.00
10110	FRANCHISE TAXES	\$ 235,000.00	\$ 235,000.00		
10152	HOTEL MOTEL TAX	\$ 170,000.00	\$ 165,000.00		\$5,000.00
10201	PERMIT & INSPECTION FEES	\$ 15,000.00	\$ 15,000.00		
10250	ANIMAL LICENSES & POUND	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
10301	MUNICIPAL COURT FINES	\$ 30,000.00	\$ 60,000.00	\$ 30,000.00	
10305	IMPOUND FEES	\$ 2,500.00	\$ 2,500.00		
10307	AUCTION PROCEEDS		\$ 8,000.00	\$ 8,000.00	
10315	COURT BONDS/FTA FEES	\$ 1,500.00	\$ 1,500.00		
10368	COURT COLLECTION FEES	\$ 10,000.00	\$ 10,000.00		
10371	COURT RESTITUTION	\$ 2,000.00	\$ 2,000.00		
10372	MUNICIPAL CT TECH FUND	\$ 3,000.00	\$ 3,000.00		
10374	MC SECURITY	\$ 4,000.00	\$ 4,000.00		
10375	TRUANCY FUND	\$ 1,000.00	\$ 1,500.00	\$ 500.00	
10376	LOCAL JURY FUND	\$ 100.00	\$ 100.00		
10400	FIRE RESCUE CLAIMS	\$ 5,000.00	\$ 5,000.00		
10401	FIRE RESCUE				
10413	CEERDIT CARD SERVICE FEE	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	
10416	MOSQUITO SPRAYING	\$ 18,000.00	\$ 18,000.00		
10424	SWIMMING POOL ADMISSIONS	\$ 2,500.00	\$ 3,000.00	\$ 500.00	
10425	SWIMMING POOL CONCESSIONS	\$ 2,500.00	\$ 3,000.00	\$ 500.00	
10426	SWIMMING POOL LESSONS	\$ 1,000.00	\$ 1,000.00		
10427	SWIMMING POOL RENTAL/DEPOSIT	\$ 2,500.00	\$ 4,000.00	\$ 1,500.00	
10431	SENIOR CENTER GUEST MEAL	\$ 2,000.00	\$ 2,000.00		
10547	STATE LEOSE FUNDS	\$ 700.00	\$ 700.00		
10639	SR CITIZENS MEAL CONTRIBUTION	\$ 20,000.00	\$ 20,000.00		
10642	SR CENTER CONTRIBUTIONS OTHER	\$ 1,300.00	\$ 1,000.00		\$300.00
10700	INTEREST EARNED	\$ 50,000.00	\$ 50,000.00		
10751	MISCELLANEOUS REVENUE	\$ 2,000.00	\$ 2,000.00		
10755	OPERATION LONE STAR	\$ 50,000.00	\$ 50,000.00		
10757	PD-IMPOUNDMENT TOWING	\$ 3,000.00	\$ 3,000.00		
10759	PD STONE GARDEN GRANT	\$ 110,000.00	\$ 110,000.00		
10762	EMERGENCY MGMT	\$ 10,000.00	\$ 10,000.00		
10765	GOLF CART REVENUE	\$ 1,600.00	\$ 1,600.00		
10776	SEDC REIMBURSEMENTS FOR EMPL	\$ 35,500.00	\$ 35,500.00		
10778	TRANSER FROM CD SAVINGS		\$ 100,000.00	\$ 100,000.00	
10837	COG TITLE III MEALS	\$ 150,000.00	\$ 100,000.00		\$50,000.00
10838	SUTTON COUNTY SR CENTER REIMB	\$ 160,000.00	\$ 160,000.00		
10876	ARPA FUNDS	\$ 550,000.00	\$ 550,000.00		
	TOTAL EXPENDITURES	\$ 3,519,700.00	\$ 3,508,100.00	\$ 143,000.00	\$154,600.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
20	GENERAL FUND - ADMIN	BUDGET	BUDGET		
20800	SALARY EXPENSE	\$ 114,000.00	\$ 117,000.00	\$ 3,000.00	
20801	CITY COUNCIL RENUMERATION	\$ 8,000.00	\$ 8,000.00		
20802	FICA & MEDICARE EXPENSE	\$ 9,000.00	\$ 9,000.00		
20803	TEC EXPENSE	\$ 1,500.00	\$ 1,000.00		\$ 500.00
20804	EMPLOYER INSURANCE EXPENSE	\$ 14,000.00	\$ 15,000.00	\$ 1,000.00	
20805	TMRS EXPENSE	\$ 10,500.00	\$ 11,000.00	\$ 500.00	
20806	WORKERS' COMP EXPENSE	\$ 600.00	\$ 600.00		
20808	CITY MANAGER'S EXPENSES/AUTO	\$ 7,200.00	\$ 7,200.00		
20809	OVERTIME	\$ 300.00	\$ 300.00		
20810	TRAVEL/SCHOOL/DUES	\$ 15,000.00	\$ 15,000.00		
20811	SONORA HOTS FUND	\$ 170,000.00	\$ 160,000.00		\$ 10,000.00
20812	ADVERTISING/ PUBLIC NOTICE	\$ 1,500.00	\$ 2,000.00	\$ 500.00	
20813	APPRAISAL DISTRICT SERVICES	\$ 60,000.00	\$ 60,000.00		
20814	LEGAL AND PROFESSIONAL FEES	\$ 25,000.00	\$ 20,000.00		\$ 5,000.00
20815	AUDIT FEES	\$ 11,500.00	\$ 12,000.00	\$ 500.00	
20816	ELECTION EXPENSES	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	
20818	SPECIAL SERVICE/CONSULTATION				
20822	DRUG TESTING	\$ 500.00	\$ 500.00		
20824	PUBLIC TRANSPORTATION	\$ 19,000.00	\$ 19,000.00		
20830	UTILITIES	\$ 15,000.00	\$ 15,000.00		
20831	TELEPHONE	\$ 14,000.00	\$ 14,000.00		
20832	BUILDING MTC	\$ 15,000.00	\$ 15,000.00		
20833	INSURANCE	\$ 27,000.00	\$ 28,500.00	\$ 1,500.00	
20834	OFFICE SUPPLIES	\$ 3,000.00	\$ 3,000.00		
20835	POSTAGE	\$ 3,000.00	\$ 4,000.00	\$ 1,000.00	
20836	DATA PROCESSING	\$ 12,000.00	\$ 13,000.00	\$ 1,000.00	
20837	OFFICE EQUIPMENT MAINTENANCE	\$ 20,000.00	\$ 20,000.00		
20840	JANITORIAL EXPENSE	\$ 4,000.00	\$ 4,000.00		
20842	REDISTRICT EXPENSE				
20890	MISCELLANEOUS	\$ 100.00	\$ 100.00		
20892	EMERGENCY MGMT	\$ 10,000.00	\$ 8,000.00		\$ 2,000.00
20895	TRANSFER TO AIRPORT	\$ 2,800.00	\$ 1,800.00		\$ 1,000.00
	TOTAL EXPENDITURES	\$ 600,500.00	\$ 592,000.00	\$ 10,000.00	\$ 18,500.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
30	ANIMAL CONTROL	BUDGET	BUDGET		
30800	SALARY EXPENSE	\$ 39,000.00	\$ 35,000.00		\$4,000.00
30802	FICA & MEDICARE EXPENSE	\$ 3,000.00	\$ 3,000.00		
30803	TEC EXPENSE	\$ 510.00	\$ 250.00		\$260.00
30804	EMPLOYER INSURANCE EXPENSE	\$ 12,000.00	\$ 13,000.00	\$1,000.00	
30805	TMRS EXPENSE	\$ 3,600.00	\$ 3,500.00		\$100.00
30806	WORKERS' COMP EXPENSE	\$ 1,700.00	\$ 1,600.00		\$100.00
30807	UNIFORM EXPENSE	\$ 600.00	\$ 600.00		
30803	OVERTIME	\$ 500.00	\$ 1,000.00	\$500.00	
30810	TRAVEL/SCHOOL/DUES	\$ 2,000.00	\$ 2,000.00		
30831	TELEPHONE	\$ 500.00	\$ 500.00		
30833	POSTAGE	\$ 100.00	\$ 100.00		
30834	OFFICE SUPPLIES	\$ 100.00	\$ 200.00	\$100.00	
30843	ANIMAL SHELTER EXPENSE	\$ 3,000.00	\$ 3,000.00		
30850	MOTOR VEHICLE MAINTAINANCE	\$ 2,000.00	\$ 2,000.00		
30851	MOTOR VEHICLE FUEL	\$ 4,000.00	\$ 4,000.00		
30858	RADIO EXPENSE	\$ 1,000.00	\$ 600.00		\$400.00
30890	MISCELLANEOUS	\$ 100.00	\$ 100.00		
	TOTAL EXPENDITURES	\$ 73,710.00	\$ 70,450.00	\$1,600.00	\$4,860.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
40	FIRE DEPARTMENT	BUDGET	BUDGET		
40801	OFFICER & ADMIN SALARIES	\$ 5,000.00	\$ 5,000.00		
40802	FICA & MEDICARE EXPENSE	\$ 400.00	\$ 400.00		
40803	TEC EXPENSE	\$ 70.00	\$ 70.00		
40806	WORKERS' COMP EXPENSE	\$ 2,300.00	\$ 2,300.00		
40808	FIRE DEPARTMENT RETIREMENT	\$ 25,000.00	\$ 25,000.00		
40810	TRAVEL/SCHOOL/DUES	\$ 20,000.00	\$ 20,000.00		
40830	UTILITES	\$ 8,000.00	\$ 8,000.00		
40831	TELEPHONE	\$ 4,000.00	\$ 4,000.00		
40832	FIRE STATION MAINTENANCE	\$ 20,000.00	\$ 20,000.00		
40840	JANITORIAL SUPPLIES	\$ 500.00	\$ 700.00	\$200.00	
40841	FD COMMUNICATONS	\$ 600.00	\$ 600.00		
40850	MOTOR VEHICLE MAINTENANCE	\$ 15,000.00	\$ 15,000.00		
40851	MOTOR VEHICLE FUEL	\$ 6,000.00	\$ 6,500.00	\$500.00	
40853	MINOR APARATUS	\$ 3,000.00	\$ 5,000.00	\$2,000.00	
40857	DISPATCHER SERVICE	\$ 5,000.00	\$ 5,000.00		
40858	FD PREVENTION	\$ 1,000.00	\$ 1,000.00		
40859	CAPITAL EQUIPMENT RESERVE	\$ 350.00	\$ -		\$ 350.00
40860	HEALTH & SAFETY	\$ 10,000.00	\$ 10,000.00		
40890	MISCELLANEOUS	\$ 100.00	\$ 100.00		
40892	HAZ MAT SPILL	\$ 1,500.00	\$ 1,500.00		
40940	CAPITAL EQUIPMENT	\$ 350,000.00	\$ 100,000.00		\$250,000.00
40954	VEHICLE	\$ 24,000.00	\$ 24,000.00		
	TOTAL EXPENDITURES	\$ 501,820.00	\$ 254,170.00	\$2,700.00	\$250,350.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
50	SENIOR CENTER	BUDGET	BUDGET		
50800	SALARY EXPENSE	\$ 153,000.00	\$ 136,000.00		\$17,000.00
50802	FICA & MEDICARE EXPENSE	\$ 12,000.00	\$ 11,000.00		\$1,000.00
50803	TEC EXPENSE	\$ 2,000.00	\$ 1,000.00		\$1,000.00
50804	EMPLOYER INSURANCE EXPENSE	\$ 36,000.00	\$ 38,300.00	\$2,300.00	
50805	TMRS EXPENSE	\$ 14,100.00	\$ 11,000.00		\$3,100.00
50806	WORKERS' COMP EXPENSE	\$ 500.00	\$ 500.00		
50810	TRAVEL/SCHOOL/DUES	\$ 500.00	\$ 500.00		
50821	SC CONSUMABLES	\$ 20,000.00	\$ 20,000.00		
50823	SC NUTRITION	\$ 55,000.00	\$ 60,000.00	\$5,000.00	
50830	UTILITIES	\$ 11,000.00	\$ 12,500.00	\$1,500.00	
50831	TELEPHONE	\$ 4,500.00	\$ 4,500.00		
50832	SC BUILDING MTC	\$ 10,000.00	\$ 10,000.00		
50834	OFFICE SUPPLIES	\$ 500.00	\$ 500.00		
50835	POSTAGE	\$ 50.00	\$ 50.00		
50838	SC EQUIPMENT MTCE	\$ 8,000.00	\$ 10,000.00	\$2,000.00	
50850	SC MOTOR VEHICLE MTC	\$ 2,000.00	\$ 2,000.00		
50851	SC MOTOR VEHICLE FUEL	\$ 3,000.00	\$ 3,000.00		
50880	CONTRIBUTION EXPENSE	\$ 1,000.00	\$ 1,000.00		
50891	COMPUTER	\$ 900.00	\$ 900.00		
	TOTAL EXPENDITURES	\$ 334,050.00	\$ 322,750.00	\$10,800.00	\$22,100.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
60	PARKS DEPARTMENT	BUDGET	BUDGET		
60800	SALARY EXPENSE	\$ 80,000.00	\$ 72,000.00		\$8,000.00
60802	FICA & MEDICARE EXPENSE	\$ 6,200.00	\$ 5,500.00		\$700.00
60803	TEC EXPENSE	\$ 1,100.00	\$ 500.00		\$600.00
60804	EMPLOYER INSURANCE EXPENSE	\$ 31,000.00	\$ 32,500.00	\$1,500.00	
60805	TMRS EXPENSE	\$ 7,500.00	\$ 7,000.00		\$500.00
60806	WORKERS' COMP EXPENSE	\$ 3,500.00	\$ 3,500.00		
60807	UNIFORM EXPENSE	\$ 1,000.00	\$ 1,000.00		
60809	OVERTIME	\$ 1,000.00	\$ 1,500.00	\$500.00	
60830	UTILITIES	\$ 30,000.00	\$ 25,000.00		\$5,000.00
60831	TELEPHONE	\$ 600.00	\$ 600.00		
60838	EQUIPMENT MAINTENANCE	\$ 4,700.00	\$ 4,000.00		\$700.00
60842	PARKS MAINTENANCE	\$ 1,500.00	\$ 1,500.00		
60844	GOLF COURSE EXPENSES	\$ 10,000.00	\$ 10,000.00		
60846	MINOR TOOLS	\$ 1,000.00	\$ 1,500.00	\$500.00	
60848	SAFETY EQUIPMENT	\$ 800.00	\$ 1,000.00	\$200.00	
60850	MOTOR VEHICLE MAINTENANCE	\$ 1,000.00	\$ 1,500.00	\$500.00	
60851	MOTOR VEHICLE FUEL	\$ 4,500.00	\$ 4,500.00		
	TOTAL EXPENDITURES	\$ 185,400.00	\$ 173,100.00	\$3,200.00	\$15,500.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
65	SWIMMING POOL	BUDGET	BUDGET		
65800	SALARY EXPENSE	\$ 27,000.00	\$ 25,000.00		\$2,000.00
65802	FICA & MEDICARE EXPENSE	\$ 2,100.00	\$ 2,000.00		\$100.00
65803	TEC EXPENSE	\$ 351.00	\$ 200.00		\$151.00
65807	UNIFORM EXPENSE	\$ 350.00	\$ 350.00		
65809	OVERTIME	\$ 500.00	\$ 500.00		
65810	TRAVEL/SCHOOL/DUES	\$ 1,500.00	\$ 1,500.00		
65826	SWIMMING POOL SALES TAX	\$ 200.00	\$ 200.00		
65831	TELEPHONE	\$ 2,000.00	\$ 2,000.00		
65832	BUILDING MTC	\$ 2,000.00	\$ 2,000.00		
65838	EQUIPMENT MAINTENANCE	\$ 1,000.00	\$ 1,000.00		
65845	SLIDE REPAIRS	\$ 3,000.00	\$ 3,000.00		
65846	SPLASH PAD	\$ 1,000.00	\$ 1,000.00		
65847	CONCESSIONS	\$ 2,500.00	\$ 2,700.00	\$200.00	
65848	MAINTENANCE & SUPPLIES	\$ 10,000.00	\$ 10,000.00		
65849	POOL CHEMICALS	\$ 15,000.00	\$ 15,000.00		
	TOTAL EXPENDITURES	\$ 68,501.00	\$ 66,450.00	\$200.00	\$2,251.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
70	POLICE DEPARTMENT	BUDGET	BUDGET		
70800	SALARY EXPENSE	\$380,000.00	\$ 370,000.00		\$ 10,000.00
70802	FICA & MEDICARE EXPENSE	\$30,000.00	\$ 29,000.00		\$ 1,000.00
70803	TEC EXPENSE	\$5,000.00	\$ 3,000.00		\$ 2,000.00
70804	EMPLOYER INSURANCE EXPENSE	\$86,000.00	\$ 91,000.00	\$ 5,000.00	
70805	TMRS EXPENSE	\$35,000.00	\$ 35,000.00		
70806	WORKERS' COMP EXPENSE	\$11,500.00	\$ 11,000.00		\$ 500.00
70807	UNIFORM EXPENSE	\$5,000.00	\$ 5,500.00	\$ 500.00	
70809	OVERTIME	\$20,000.00	\$ 20,000.00		
70810	TRAVEL/SCHOOL/DUES	\$12,000.00	\$ 10,000.00		\$ 2,000.00
70811	LEOSE FUND TRAINING	\$700.00	\$ 700.00		
70812	STONE GARDEN OVERTIME	\$53,000.00	\$ 53,000.00		
70813	OPERATION LONE STAR				
70814	OPERATION LONE STAR OVT				
70827	POLICE DRUG INTERDICTION	\$200.00	\$ 100.00		\$ 100.00
70830	UTILITIES	\$7,000.00	\$ 7,500.00	\$ 500.00	
70831	TELEPHONE	\$10,000.00	\$ 10,000.00		
70832	BUILDING MTC	\$1,500.00	\$ 2,000.00	\$ 500.00	
70833	INSURANCE	\$4,500.00	\$ 4,500.00		
70834	OFFICE SUPPLIES	\$2,200.00	\$ 1,500.00		\$ 700.00
70835	POSTAGE	\$175.00	\$ 250.00	\$ 75.00	
70836	DATA PROCESSING	\$14,000.00	\$ 10,000.00		\$ 4,000.00
70837	OFFICE EQUIPMENT MAINTENANCE	\$6,000.00	\$ 6,000.00		
70840	JANITORIAL EXPENSE	\$2,000.00	\$ 2,000.00		
70845	RADIO MAINTENANCE	\$400.00	\$ 400.00		
70847	OLS EQUIPMENT/MTC				
70850	MOTOR VEHICLE MAINTENANCE	\$5,000.00	\$ 6,000.00	\$ 1,000.00	
70851	MOTOR VEHICLE FUEL	\$20,000.00	\$ 25,000.00	\$ 5,000.00	
70852	IMPOUND FEES	\$1,000.00	\$ 800.00		\$ 200.00
70855	POLICE PRISONER SUPPORT	\$2,000.00	\$ 2,000.00		
70856	MINOR APARATUS	\$1,500.00	\$ 1,000.00		\$ 500.00
70857	DISPATCHER SERVICE	\$55,000.00	\$ 58,000.00	\$ 3,000.00	
70880	INVESTIGATION EXPENSES	\$2,000.00	\$ 2,500.00	\$ 500.00	
70890	MISCELLANEOUS	\$500.00	\$ 500.00		
70859	AUCTION EXPENDITURES	\$9,000.00	\$ -		\$ 9,000.00
70971	CAPITAL VEHICLE	\$85,000.00	\$ 80,000.00		\$ 5,000.00
70978	STONE GARDEN EQUIPMENT	\$55,220.00			
	TOTAL EXPENDITURES	\$922,395.00	\$ 848,250.00	\$ 16,075.00	\$ 35,000.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
75	MUNICIPAL COURT	BUDGET	BUDGET		
75800	SALARY EXPENSE	\$ 54,000.00	\$ 45,000.00		\$9,000.00
75802	FICA & MEDICARE EXPENSE	\$ 4,200.00	\$ 3,500.00		\$700.00
75803	TEC EXPENSE	\$ 710.00	\$ 315.00		\$395.00
75804	EMPLOYER INSURANCE EXPENSE	\$ 12,000.00	\$ 13,000.00	\$1,000.00	
75805	TMRS EXPENSE	\$ 3,500.00	\$ 4,200.00	\$700.00	
75806	WORKER'S COMP EXPENSE	\$ 460.00	\$ 400.00		\$60.00
75810	TRAVEL/SCHOOL/DUES	\$ 1,500.00	\$ 1,000.00		\$500.00
75814	LEGAL/PROFESSIONAL FEES	\$ 15,000.00	\$ 15,000.00		
75820	MUNICIPAL COURT EXPENSES	\$ 1,000.00	\$ 1,500.00	\$500.00	
75821	STATE FEES	\$ 25,000.00	\$ 25,000.00		
75831	TELEPHONE	\$ 2,000.00	\$ 2,000.00		
75834	OFFICE SUPPLIES	\$ 500.00	\$ 1,000.00	\$500.00	
75835	POSTAGE	\$ 100.00	\$ 100.00		
75836	DATA PROCESSING	\$ 5,000.00	\$ 1,500.00		\$3,500.00
75837	OFFICE EQUIPMENT MAINTENANCE	\$ 500.00	\$ 8,500.00	\$8,000.00	
75892	SECURITY	\$ 1,000.00	\$ 1,000.00		
75922	CAPITAL TECHNOLOGY	\$ 2,000.00	\$ 2,000.00		
75926	CAPITAL SECURITY	\$ 2,000.00	\$ 2,000.00		
	TOTAL EXPENDITURES	\$ 130,470.00	\$ 127,015.00	\$10,700.00	\$14,155.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
80	STREET DEPARTMENT	BUDGET	BUDGET		
80800	SALARY EXPENSE	\$ 76,000.00	\$ 76,000.00		
80802	FICA & MEDICARE EXPENSE	\$ 6,000.00	\$ 6,000.00		
80803	TEC EXPENSE	\$ 1,000.00	\$ 600.00		\$ 400.00
80804	EMPLOYER INSURANCE EXPENSE	\$ 32,500.00	\$ 32,500.00		
80805	TMRS EXPENSE	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	
80806	WORKER'S COMP EXPENSE	\$ 8,200.00	\$ 8,200.00		
80807	UNIFORM EXPENSE	\$ 2,000.00	\$ 2,000.00		
80809	OVERTIME	\$ 3,000.00	\$ 3,000.00		
80810	TRAVEL/SCHOOL/DUES	\$ 500.00	\$ 500.00		
80830	UTILITES	\$ 500.00	\$ 500.00		
80831	TELEPHONE	\$ 1,000.00	\$ 1,000.00		
80834	OFFICE SUPPLIES	\$ 100.00	\$ -		\$ 100.00
80835	DATA PROCESSING	\$ 100.00	\$ -		\$ 100.00
80838	EQUIPMENT MAINTENANCE	\$ 6,000.00	\$ 6,000.00		
80847	STREET LIGHT UTILITES	\$ 40,000.00	\$ 45,000.00	\$ 5,000.00	
80848	SAFETY EQUIPMENT	\$ 800.00	\$ 1,000.00	\$ 200.00	
80850	MOTOR VEHICLE MAINTENANCE	\$ 7,000.00	\$ 7,000.00		
80851	STREET VEHICLE FUEL	\$ 8,000.00	\$ 8,000.00		
80853	STREET MINOR SUPPLIES	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
80866	GRAFFITI REMOVAL	\$ 200.00	\$ 200.00		
80868	VECTOR CONTROL	\$ 3,000.00	\$ 3,500.00	\$ 500.00	
	TOTAL EXPENDITURES	\$ 204,900.00	\$ 212,000.00	\$ 7,700.00	\$ 600.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
85	CODE DEPARTMENT	BUDGET	BUDGET		
85800	SALARY EXPENSE	\$ 48,000.00	\$ 51,000.00	\$3,000.00	
85802	FICA & MEDICARE EXPENSE	\$ 3,700.00	\$ 4,000.00	\$300.00	
85803	TEC EXPENSE	\$ 650.00	\$ 400.00		\$250.00
85804	EMPLOYER INSURANCE EXPENSE	\$ 12,000.00	\$ 13,000.00	\$1,000.00	
85805	TMRS EXPENSE	\$ 4,500.00	\$ 5,000.00	\$500.00	
85806	WORKER'S COMP EXPENSE	\$ 575.00	\$ 500.00		\$75.00
85807	UNIFORM EXPENSE	\$ 700.00	\$ 1,000.00	\$300.00	
85809	OVERTIME	\$ 1,000.00	\$ 1,000.00		
85810	TRAVEL/SCHOOL/DUES	\$ 2,500.00	\$ 2,500.00		
85831	TELEPHONE	\$ 500.00	\$ 500.00		
85834	OFFICE SUPPLIES	\$ 200.00	\$ 500.00	\$300.00	
85835	POSTAGE	\$ 50.00	\$ 50.00		
85836	DATA PORCESSING	\$ 1,500.00	\$ 1,500.00		
85842	OUTSIDE INSPECTIONS	\$ 500.00	\$ 500.00		
85848	SAFETY EQUIPMENT	\$ 200.00	\$ 200.00		
85850	MOTOR VEHICLE MAINTENANCE	\$ 1,500.00	\$ 1,500.00		
85851	MOTOR VEHICLE FUEL	\$ 1,500.00	\$ 2,000.00	\$ 500.00	
85861	DEMOLISHING EXPENSE	\$ 1,000.00	\$ 1,000.00		
85862	CODE PROGRAM SUPPLIES	\$ 500.00	\$ 600.00	\$ 100.00	
	TOTAL EXPENDITURES	\$ 81,075.00	\$ 86,750.00	\$6,000.00	\$325.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
20	AIRPORT - REVENUES	BUDGET	BUDGET		
10456	AVIATION FUEL	\$ 60,000.00	\$ 60,000.00		
10558	RAMP GRANT	\$ 100,000.00	\$ 100,000.00		
10761	HANGER RENTAL REVENUE	\$ 4,500.00	\$ 4,500.00		
10901	TRANSFERS FROM GENERAL FUND	\$ 2,800.00	\$ 1,800.00		\$ 1,000.00
	TOTAL EXPENDITURES	\$ 167,300.00	\$ 166,300.00		\$ 1,000.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
20	AIRPORT - ADMINISTRATIVE	BUDGET	BUDGET		
20810	TRAVEL/SCHOOL/DUES	\$ 8,000.00	\$ 8,000.00		
20822	WEATHER SYS-MTC/IMPROVEMENTS	\$ 3,000.00	\$ 3,000.00		
20830	UTILITIES	\$ 7,000.00	\$ 5,000.00		\$ 2,000.00
20831	TELEPHONE	\$ 3,500.00	\$ 3,500.00		
20832	BUILDING MAINTENANCE	\$ 1,000.00	\$ 1,500.00	\$ 500.00	
20833	INSURANCE	\$ 1,300.00	\$ 1,300.00		
20838	EQUIPMENT MAINTENANCE	\$ 1,000.00	\$ 1,000.00		
20840	JANITORIAL EXPENSE	\$ 300.00	\$ 300.00		
20843	RUNWAY MAINTENANCE	\$ 2,000.00	\$ 2,000.00		
20851	VEHICLE & EQUIP FUEL	\$ 200.00	\$ 200.00		
20852	AVIATION FUEL	\$ 140,000.00	\$ 140,000.00		
	TOTAL EXPENDITURES	\$ 167,300.00	\$ 165,800.00	\$ 500.00	\$ 2,000.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
30	WATER FUND - REVENUES	BUDGET	BUDGET		
10400	WATER SALES	\$1,025,000.00	\$ 1,025,000.00		
10412	RECONNECT/DISCONNECT	\$13,000.00	\$ 10,000.00		
10425	TAP FEE REVENUE	\$3,000.00	\$ 3,000.00		
10426	SERVICE FEES/RET CK FEES	\$500.00	\$ 500.00		
10700	INTEREST EARNED	\$27,000.00	\$ 30,000.00	\$ 3,000.00	
10900	TRANSFER FROM OTHER FUNDS	\$67,250.00	\$ 221,600.00	\$ 154,350.00	
	TOTAL EXPENDITURES	\$1,135,750.00	\$ 1,290,100.00	\$ 157,350.00	

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
30	WATER FUND - ADMINISTRATIVE	BUDGET	BUDGET		
20800	SALARY EXPENSE	\$160,000.00	\$ 164,000.00	\$ 4,000.00	
20802	FICA & MEDICARE EXPENSE	\$12,500.00	\$ 12,500.00		
20803	TEC EXPENSE	\$2,100.00	\$ 1,500.00		\$ 600.00
20804	EMPLOYER INSURANCE EXPENSE	\$27,000.00	\$ 42,000.00	\$ 15,000.00	
20805	TMRS EXPENSE	\$15,000.00	\$ 15,500.00	\$ 500.00	
20806	WORKERS' COMP EXPENSE	\$2,000.00	\$ 2,000.00		
20808	PUBLIC WORKS EXPENSE/AUTO	\$5,000.00	\$ 5,000.00		
20809	OVERTIME	\$500.00	\$ 500.00		
20810	TRAVEL/SCHOOL/DUES	\$9,000.00	\$ 9,000.00		
20812	ADVERTISING/PUBLIC NOTICE	\$500.00	\$ 500.00		
20813	ENGINEERING SERVICES	\$2,000.00	\$ 5,000.00	\$ 3,000.00	
20814	LEGAL AND PROFESSIONAL FEES	\$6,000.00	\$ 7,000.00	\$ 1,000.00	
20815	AUDIT SERVICES	\$10,050.00	\$ 11,000.00	\$ 950.00	
20818	SPECIAL SERVICES/CONSULTING	\$2,000.00	\$ 2,000.00		
20821	STATE FEES	\$10,000.00	\$ 10,000.00		
20822	DRUG TESTING	\$300.00	\$ 300.00		
20831	TELEPHONE	\$8,000.00	\$ 8,000.00		
20832	BUILDING MAINTENANCE	\$1,000.00	\$ 1,000.00		
20833	INSURANCE	\$13,000.00	\$ 19,000.00	\$ 6,000.00	
20834	OFFICE SUPPLIES	\$1,000.00	\$ 1,000.00		
20835	POSTAGE	\$5,000.00	\$ 5,000.00		
20836	DATA PROCESSING	\$12,000.00	\$ 12,000.00		
20837	OFFICE EQUIP MAINT	\$3,000.00	\$ 4,000.00	\$ 1,000.00	
20840	JANITORIAL SUPPLIES	\$600.00	\$ 2,500.00	\$ 1,900.00	
20857	DISPATCHER SERVICE	\$25,000.00	\$ 26,500.00	\$ 1,500.00	
20891	BANK SERVICE CHARGES	\$15,000.00	\$ 25,000.00	\$ 10,000.00	
20992	DWSRF 2007A	\$100,000.00	\$ 100,000.00		
20997	CONTRIBUTION INT & SINKING	\$100,000.00	\$ 100,000.00		
20998	SERIES 2013	\$61,000.00	\$ 60,000.00		\$ 1,000.00
	TOTAL EXPENDITURES	\$608,550.00	\$ 651,800.00	\$ 44,850.00	\$ 1,600.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
30	WATER FUND - MAINT	BUDGET	BUDGET		
18800	SALARY EXPENSE	\$165,000.00	\$ 168,000.00	\$ 3,000.00	
18802	FICA & MEDICARE EXPENSE	\$13,000.00	\$ 13,000.00		
18803	TEC EXPENSE	\$2,200.00	\$ 1,500.00		\$ 700.00
18804	EMPLOYER INSURANCE EXPENSE	\$49,000.00	\$ 52,000.00	\$ 3,000.00	
18805	TMRS EXPENSE	\$15,000.00	\$ 16,000.00	\$ 1,000.00	
18806	WORKERS' COMP EXPENSE	\$5,000.00	\$ 6,500.00	\$ 1,500.00	
18807	UNIFORM EXPENSE	\$3,000.00	\$ 3,000.00		
18809	OVERTIME	\$2,000.00	\$ 2,000.00		
18830	UTILITIES	\$60,000.00	\$ 67,000.00	\$ 7,000.00	
18838	MACHINERY MAINTENANCE	\$5,000.00	\$ 5,000.00		
18846	MINOR TOOLS	\$4,000.00	\$ 4,000.00		
18848	SAFETY EQUIPMENT	\$500.00	\$ 800.00	\$ 300.00	
18850	MOTOR VEHICLE MAINTENANCE	\$7,000.00	\$ 7,000.00		
18851	MOTOR VEHICLE FUEL	\$7,000.00	\$ 7,000.00		
18865	PLANT CHEMICALS	\$9,000.00	\$ 10,000.00	\$ 1,000.00	
18872	MECHANICAL SUPPLIES	\$500.00	\$ 500.00		
18873	UTILITY LINE MAINTENANCE	\$15,000.00	\$ 20,000.00	\$ 5,000.00	
18874	WATER STORAGE TANK MAINT	\$98,000.00	\$ 100,000.00	\$ 2,000.00	
18875	BOOSTER PUMP MAINT	\$8,000.00	\$ 10,000.00	\$ 2,000.00	
18876	LABORATORY FEES	\$4,000.00	\$ 3,000.00		\$ 1,000.00
18881	WATER WELL MAINT	\$25,000.00	\$ 20,000.00		\$ 5,000.00
18882	METER AND TAP EXPENSE	\$10,000.00	\$ 10,000.00		
18948	CAPITAL EQUIPMENT	\$20,000.00	\$ 12,000.00		\$ 8,000.00
	SERIES 2025		\$ 100,000.00	\$ 100,000.00	
	TOTAL EXPENDITURES	\$527,200.00	\$ 638,300.00	\$ 125,800.00	\$ 14,700.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
40	SEWER - REVENUES	BUDGET	BUDGET		
10400	SEWER SALES	\$1,050,000.00	\$ 1,000,000.00		\$ 50,000.00
10410	COMMERCIAL DISPOSAL REVNUUE	\$4,000.00	\$ 3,000.00		\$ 1,000.00
10425	TAP FEE REVENUE	\$2,000.00	\$ 1,000.00		\$ 1,000.00
10444	PERMIT AND INSPECTION FEE	\$1,000.00	\$ 1,000.00		
10700	INTEREST EARNED	\$60,000.00	\$ 10,000.00		\$ 50,000.00
10900	TRANSFER FROM OTHER FUNDS	\$74,600.00	\$ 270,900.00	\$ 196,300.00	
	TOTAL EXPENDITURES	\$1,191,600.00	\$ 1,285,900.00	\$ 196,300.00	\$ 102,000.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
40	SEWER FUND - ADMINISTRATIVE	BUDGET	BUDGET		
20800	SALARY EXPENSE	\$ 136,000.00	\$ 141,000.00	\$ 5,000.00	
20802	FICA & MEDICARE EXPENSE	\$ 10,500.00	\$ 11,000.00	\$ 500.00	
20803	TEC EXPENSE	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00
20804	EMPLOYER INSURANCE EXPENSE	\$ 27,000.00	\$ 29,000.00	\$ 2,000.00	
20805	TMRS EXPENSE	\$ 12,500.00	\$ 14,000.00	\$ 1,500.00	
20806	WORKERS' COMP EXPENSE	\$ 5,000.00	\$ 2,000.00		\$ 3,000.00
20809	OVERTIME	\$ 500.00	\$ 500.00		
20810	TRAVEL/SCHOOL/DUES	\$ 9,000.00	\$ 6,000.00		\$ 3,000.00
20812	ADVERTISING/PUBLIC NOTICE	\$ 500.00	\$ 500.00		
20813	ENGINEERING SERVICES	\$ 5,000.00	\$ 5,000.00		
20814	LEGAL/PROFESSIONAL FEES	\$ 8,000.00	\$ 9,000.00	\$ 1,000.00	
20815	AUDIT SERVICES	\$ 11,000.00	\$ 11,000.00		
20818	SPECIAL SERVICES/CONSULTING	\$ 2,000.00	\$ 2,000.00		
20821	STATE FEES	\$ 5,500.00	\$ 5,500.00		
20822	DRUG TESTING	\$ 100.00	\$ 100.00		
20831	TELEPHONE	\$ 7,000.00	\$ 7,000.00		
20832	BUILDING MAINTENANCE	\$ 500.00	\$ 500.00		
20833	INSURANCE	\$ 13,000.00	\$ 15,000.00	\$ 2,000.00	
20834	OFFICE SUPPLIES	\$ 1,000.00	\$ 800.00		\$ 200.00
20835	POSTAGE	\$ 1,000.00	\$ 3,000.00	\$ 2,000.00	
20836	DATA PROCESSING	\$ 13,000.00	\$ 13,000.00		
20837	OFFICE EQUIPMENT MAINTENANCE	\$ 3,500.00	\$ 5,000.00	\$ 1,500.00	
20840	JANITORIAL SUPPLIES	\$ 500.00	\$ 500.00		
20857	DISPATCHER SERVICE	\$ 30,000.00	\$ 31,500.00	\$ 1,500.00	
20860	WASTEWATER ANALYSIS	\$ 15,000.00	\$ 12,000.00		\$ 3,000.00
20946	CAPITAL SEWER LAB EQUIPMENT	\$ 1,000.00	\$ 1,000.00		
20992	CWSRF-2007	\$ 384,000.00	\$ 385,000.00	\$ 1,000.00	
20993	BOND DEBT SERVICE SERIES 2013	\$ 108,000.00	\$ 105,000.00		\$ 3,000.00
20997	CONTRIBUTION TO INT & SINKING	\$ 100,000.00	\$ 100,000.00		
	TOTAL EXPENDITURES	\$ 912,100.00	\$ 916,900.00	\$ 18,000.00	\$ 13,200.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
40	SEWER FUND - MAINT	BUDGET	BUDGET		
19800	SALARY EXPENSE	\$71,000.00	\$ 68,000.00		\$ 3,000.00
19802	FICA & MEDICARE EXPENSE	\$5,500.00	\$ 5,500.00		
19803	TEC EXPENSE	\$1,000.00	\$ 1,000.00		
19804	EMPLOYER INSURANCE EXPENS	\$24,500.00	\$ 26,000.00	\$ 1,500.00	
19805	TMRS EXPENSE	\$7,000.00	\$ 6,500.00		\$ 500.00
19806	WORKERS' COMP EXPENSE	\$3,000.00	\$ 3,000.00		
19807	UNIFORM EXPENSE	\$1,500.00	\$ 2,000.00	\$ 500.00	
19809	OVERTIME	\$4,000.00	\$ 3,000.00		\$ 1,000.00
19830	PLANT UTILITES	\$40,000.00	\$ 52,500.00	\$ 12,500.00	
19832	BUILDING MAINTENANCE	\$2,000.00	\$ 3,000.00	\$ 1,000.00	
19838	MACHINERY MAINTENANCE	\$8,000.00	\$ 5,000.00		\$ 3,000.00
19846	MINOR TOOLS	\$2,000.00	\$ 3,000.00	\$ 1,000.00	
19848	SAFETY EQUIPMENT	\$2,000.00	\$ 2,000.00		
19850	MOTOR VEHICLE MAINTENANCE	\$5,000.00	\$ 6,000.00	\$ 1,000.00	
19851	MOTOR VEHICLE FUEL	\$5,000.00	\$ 5,500.00	\$ 500.00	
19865	CHEMICAL SUPPLIES	\$18,000.00	\$ 20,000.00	\$ 2,000.00	
19872	MECHANICAL SUPPLIES	\$1,000.00	\$ 1,000.00		
19873	UTILITY LINE MAINTENANCE	\$9,000.00	\$ 10,000.00	\$ 1,000.00	
19874	SEWER LIFT STATION MTC	\$15,000.00	\$ 10,000.00		\$ 5,000.00
19875	SEWER PLANT MAINTENANCE	\$30,000.00	\$ 20,000.00		\$ 10,000.00
19876	SLUDGE DISPOSAL	\$19,000.00	\$ 10,000.00		\$ 9,000.00
19882	TAP EXPENSES	\$1,000.00	\$ 1,000.00		
19948	CAPITAL EQUIPMENT	\$5,000.00	\$ 5,000.00		
	SERIES 2025		\$ 100,000.00	\$ 100,000.00	
	TOTAL EXPENDITURES	\$279,500.00	\$ 369,000.00	\$ 121,000.00	\$ 31,500.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
10	SANITATION FUND- REVENUES	BUDGET	BUDGET		
10403	REGULAR PICK UP SALES	\$ 700,000.00	\$ 700,000.00		
10566	COG - SOLID WASTE GRANT	\$ 4,000.00	\$ 4,000.00		
10700	INTEREST EARNED				
10751	MISCELLANEOUS REVENUE				
10900	TRANSFER OTHER FUNDS	\$ 12,600.00			
10976	TRANSFER FROM CD SAVINGS				
	TOTAL EXPENDITURES	\$ 716,600.00	\$ 704,000.00		

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
50	SANITATION FUND ADMIN	BUDGET	BUDGET		
20800	SALARY EXPENSE	\$20,000.00	\$ 21,000.00	\$1,000.00	
20802	FICA & MEDICARE EXPENSE	\$1,600.00	\$ 2,000.00	\$400.00	
20803	TEC EXPENSE	\$300.00	\$ 200.00		\$100.00
20804	EMPLOYER INSURANCE EXPENSE	\$3,500.00	\$ 3,500.00		
20805	TMRS EXPENSE	\$2,000.00	\$ 2,000.00		
20806	WORKERS' COMP EXPENSE	\$1,200.00	\$ 1,000.00		\$200.00
20883	DISPOSAL COST	\$668,000.00	\$ 625,000.00		\$43,000.00
20884	LANDFILL DISPOSAL COST	\$20,000.00	\$ 45,000.00	\$25,000.00	
	TOTAL EXPENDITURES	\$716,600.00	\$ 699,700.00	\$26,400.00	\$43,300.00

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
12	ST MTCE SALES TAX - REVENUES	BUDGET	BUDGET		
10109	STREET MTC SALES TAX	\$ 129,000.00	\$ 135,000.00	\$ 6,000.00	
10700	INTEREST EARNED	\$ 275.00	\$ 1,700.00	\$ 1,425.00	
	TOTAL EXPENDITURES	\$ 129,275.00	\$ 136,700.00	\$ 7,425.00	

	PROPOSED BUDGET 2025-2026	CURRENT	PROPOSED	INCREASE	DECREASE
12	STREET MTCE SALES	BUDGET	BUDGET		
20838	EQUIPMENT MTCE	\$30,000.00	\$ 30,000.00		
20860	STREET MAINTENANCE	\$50,000.00	\$ 50,000.00		
20861	STREET SIGN MAINTENANCE	\$8,000.00	\$ 8,000.00		
20891	STREET PAVING	\$35,000.00	\$ 35,000.00		
	TOTAL EXPENDITURES	\$123,000.00	\$ 123,000.00		