Budget for Fiscal Year 2025-2026
City of New Deal
P.O. Box 126
New Deal, Texas 79350

FILED FOR RECORD
2025 SEP 25 P 4:21

City Budget

Revenue

Fund	Object	Description	2023/2024	2024/2025	2025/2026	% Change
10	301	Property Taxes	309,384	326,680	325,651	-0.31%
10	306	City Sales Tax	100,000	104,067	95,000	-8.71%
10	307	Franchise Taxes	35,000	36,678	34,565	-5.76%
10	326	Interest Income	7,000	9,847	8,000	-18.76%
10	336	Misc. Income	3,500	2,000	2,000	0.00%
10	338	Permits	11,000	2,500	2,000	-20.00%
10	341	Municipal Court Income	4,800	1,500	28,800	1820.00%
10	350	Clean-up	3,700	3,804	3,828	0.63%
		Total Revenue	474,384	487,076	499,844	2.62%

Expenses

Fund	Object	Description	2023/2024	2024/2025	2025/2026	% Change
10	402	Accounting and Auditing	3,625	14,632	15,205	3.92%
10	406	Capital Outlay	49,691	10,000	4,000	-60.00%
10	410	Dues	650	689	758	10.01%
10	411	Election Expense	10,000	2,000	1,500	-25.00%
10	415	Fees	13,000	24,502	8,068	-67.07%
10	416	Employee Benefit/Group Heath	-	54	14,043	25905.56%
10	418	Employee Pension Plan/TMRS	6,925	8,453	8,617	1.94%
10	420	Insurance	66,000	74,955	71,632	-4.43%
10	428	Legal	20,000	10,000	8,500	-15.00%
10	430	Legal Notice Expense	3,000	2,750	1,500	-45.45%
10	432	Lubbock Central Appraisal	11,000	12,532	10,769	-14.07%
10	436	Misc Expense	1,000	700	700	0.00%
10	438	Office Supplies	4,000	3,073	2,560	-16.69%
10	439	Postage	650	704	1,000	42.05%
10	440	Police Car Expense	25,227	16,680	4,300	-74.22%
10	441	Police Radio Service Fees	2,084	2,300	2,000	-13.04%
10	442	Police Training	4,000	5,400	3,500	-35.19%
10	443	Police Repairs and Supplies	10,000	10,953	11,675	6.59%
10	444	Repairs, Maintenance and Clean up	1,000	6,751	1,500	-77.78%
10	446	Salaries	125,306	142,673	145,428	1.93%
10	450	School Expense	8,000	9,000	7,000	-22.22%
10	451	Animal Control	2,000	1,833	500	-72.72%
10	452	Insect Control	2,000	1,500	1,000	-33.33%
10	453	Road Repair & Paving	32,997	55,469	104,532	88.45%
10	456	Payroll Taxes	10,024	11,414	11,634	1.93%
10	460	Telephone	6,000	6,700	4,500	-32.84%
10	465	Other Vehicle Expense	3,000	2,750	469	-82.95%
10	470	Utilities - City Hall	30,000	28,641	29,412	2.69%

10	482	Judicial Comptroller/Court	5,000	4,212	12,000	184.90%
10	486	Judicial Travel/Training	1,500	700	150	-78.57%
10	487	Computer	4,500	2,500	2,000	-20.00%
10	488	Fuel Expense	2,000	3,200	6,000	87.50%
10	489	Emergency Mgt	10,000	9,164	3,200	-65.08%
10	491	COVID-19	204	192	192	0.00%
		Total Expenses	474,384	487,076	499,844	2.62%

		Water Budget	2023/2024	2024/2025		
		Revenue				
20	310	Water Revenues	275,000	262,346	247,175	-5.78%
20	349	Transfer In	100,000	100,000	76,903	-23.10%
		Total Revenue	375,000	362,346	324,078	-10.56%
		Expenses				
20	402	Acconting and Auditing	3,625			
20	406	Capital Outlay	41,691	41,118	40,772	-0.84%
20	414	Consulting	24,000	12,000	12,000	0.00%
20	415	Fees	11,000	10,571	13,810	30.64%
20	416	Employee Benefits/Group Health	6,548	7,832	9,362	19.54%
20	418	Employee Pension Plan/TMRS	2,787	3,141	3,356	6.84%
20	420	Insurance	12,000	15,000	9,314	-37.91%
20	428	Legal				
20	429	Water Purchase-City of Slaton	142,698	152,186	125,000	-17.86%
20	438	Office Supplies	2,000	2,504	2,500	-0.16%
20	439	Postage	650	478	1,000	109.21%
20	443	Uniform	1,200	1,500	800	-46.67%
20	444	Repairs, Maintenance and Clean up	47,678	41,475	30,000	-27.67%
20	446	Salaries	50,755	53,586	58,400	8.98%
20	450	School Expense	2,000	1,250	1,000	-20.00%
20	456	Payroll Taxes	3,868	4,063	4,288	5.54%
20	460	Telephone	1,750	371	-	-100.00%
20	464	Pickup Expense	750	1,000	129	-87.10%
20	470	Utilities	14,000	8,821	8,657	-1.86%
20	487	Computers	500	450	-	-100.00%
20	488	Fuel Expense	5,500	5,000	3,690	-26.20%
		Total Expenses	375,000	362,346	324,078	-10.56%

		Sewer Budget	2023/2024	2024/2025		
		Revenue				
30	315	Sewer Revenues	119,116	115,766	120,614	4.19%
		Total Revenue	119,116	115,766	120,614	4.19%
		Expenses				
30	402	Accounting and Auditing	3,625			
30	406	Capital Outlay		6,596	5,276	-20.01%

30	415	Fees	6,000	9,801	1,500	-84.70%
30	416	Employee Benefit/Group Health	6,548	7,832	9,362	19.54%
30	418	Employee Pension Plan/TMRS	2,787	3,141	3,356	6.84%
30	420	Insurance	13,000	4,973	14,861	198.83%
30	439	Postage	650	433	1,000	130.95%
30	444	Repairs, Maintenance and Clean up	21,383	16,649	16,362	-1.72%
30	446	Salaries	50,755	53,586	58,400	8.98%
30	450	School Expense	2,000	1,250	1,000	-20.00%
30	456	Payroll Taxes	3,868	4,063	4,288	5.54%
30	460	Telephone	1,750	1,200	-	-100.00%
30	464	Pickup Expenses	750	1,000	871	-12.90%
30	470	Utilities	6,000	5,242	4,338	-17.25%
		Total Expenses	119,116	115,766	120,614	4.19%

		Dumpster Budget	2023/2024	2024/2025		
		Revenue				
40	306	City Sales Tax	11,000	11,873	13,601	14.55%
40	320	Dumpster Revenue	170,000	172,278	193,214	12.15%
		Total Revenue	181,000	184,151	206,815	12.31%
		Expenses				
40	402	Accounting and Auditing	3,625			
40	406	Captial Outlay	-			
40	416	Emplolyee Benefit/Group Health	6,548	7,832	9,362	19.54%
40	418	Employee Benefit/TMRS	2,787	3,141	3,356	6.84%
40	420	Insurance	4,000	3,045	20,409	570.25%
40	439	Postage	650	200	1,000	400.00%
40	446	Salaries	50,755	53,586	58,400	8.98%
40	447	Dumpster Rent	108,767	112,284	110,000	-2.03%
40	456	Payroll Taxes	3,868	4,063	4,288	5.54%
		Total Expenses	181,000	184,151	206,815	12.31%

2024 Taxable Value 55,571,658 X .587854/100
2025 Taxable Value 56,053,276 X .580967/100

Passed and Approved September 22, 2025
City, Water, Sewer and Dumpster Budgets

Mayor ____________________ John Salter

Attest ____________________, Brittney Moore, City Secretary