

2025 Budget For City of New Berlin, Texas Fiscal Year January - December	Proposed 2025 Draft	Approved 2025 Budget	Actuals 2025
Income			
Actuals in Bank Account(s) Allotted for Road Construction	\$ 220,000.00		
Citizen Donations	\$ 20,000.00		
Builder Donations to Century Oaks Road Fund	\$ 20,000.00		
GVEC Franchise Fee - Electric and Internet	\$ 27,000.00		
City Sales Taxes	\$ 150,000.00		
Fees Collected (recording/building)	\$ 3,000.00		
Telco Franchise Fee	\$ 200.00		
*Fine and Fees from court	\$ 260,000.00		
*Towing	\$ 1,000.00		
Intrest Income	\$ 1,300.00		
Total Income	\$ 702,500.00		
City Expenses	Proposed 2025 Draft	Approved 2025 Budget	Actuals 2025
Advertising Expense (Newspaper, etc)	\$ 250.00		
Audit Expense	\$ 550.00		
Education and Training (City)	\$ 1,000.00		
County Contract (Elections)	\$ 1,600.00		
Dues and Subscriptions	\$ 2,400.00		
NBVPD Contract	\$ 3,600.00		
Insurance	\$ 12,000.00		
Postage (& Printing)	\$ 500.00		
Professional Fees	\$ 10,000.00		
Grounds Repairs & Building maintainance	\$ 12,000.00		
Street and Road Repairs & Maintenance	\$ 220,000.00		
Road Maint Reserved for Century Oaks Subdivision			
Technology/IT support	\$ 3,500.00		
Utilities	\$ 8,000.00		
City Expenses Continued	Proposed 2025 Draft	Approved 2025 Budget	Actuals 2025
Summary: Wages Expense (Gross)	\$ 130,000.00		
Payroll Expense (Employer Match SS/Medicare)	\$ 20,250.00		
Office Operations	\$ 8,000.00		
Map Expenses	\$ 1,000.00		
Meeting Expense	\$ 1,000.00		
Community Expense	\$ 500.00		
Economic Development	\$ 2,000.00		
Committee Expense	\$ 500.00		
Total Yearly Expense	\$ 438,650.00		
Marshal Expenses	Proposed 2025 Draft	Approved 2025 Budget	Actuals 2025
Vehicles	\$ 20,000.00		
Vehicle Equipment	\$ 19,200.00		
Operating supplies and Services	\$ 7,200.00		
Software /Telephone Expense	\$ 16,400.00		
Professional Development	\$ 5,000.00		

Chief Marshal Wage	\$	72,000.00		
Deputy Marshal Wage	\$	62,000.00		
Technology/IT support	\$	3,500.00		
Total Yearly Expense	\$	205,300.00		
Court Expenses		Proposed 2025 Draft	Approved 2025 Budget	Actuals 2025
Operations (LCCC)	\$	15,000.00		
Office Supplies	\$	8,000.00		
Prosecutor Pay	\$	16,000.00		
Judge Pay	\$	7,500.00		
Professional Development	\$	3,950.00		
Health insurance	\$	3,600.00		
Total Yearly Expense	\$	54,050.00		
Total Income	\$	702,500.00		
Total Expense	\$	698,000.00		
Total Income less Total Expense = Difference	\$	4,500.00		

* Previously named Marshal and Judicial Income