

2025 Budget For City of New Berlin, Texas Fiscal Year January - December	Proposed 2025 Draft	Approved 2025 Budget
Income		
Actuals in Bank Account(s) Allotted for Road Construction	\$ 220,000.00	\$ 220,000.00
Citizen Donations	\$ 20,000.00	\$ 20,000.00
Builder Donations to Century Oaks Road Fund	\$ 20,000.00	\$ 20,000.00
GVEC Franchise Fee - Electric and Internet	\$ 27,000.00	\$ 27,000.00
City Sales Taxes	\$ 150,000.00	\$ 150,000.00
Fees Collected (recording/building)	\$ 3,000.00	\$ 3,000.00
Telco Franchise Fee	\$ 200.00	\$ 200.00
*Fine and Fees from court	\$ 260,000.00	\$ 260,000.00
*Towing	\$ 1,000.00	\$ 1,000.00
Intrest Income	\$ 1,300.00	\$ 1,300.00
Total Income	\$ 702,500.00	\$ 702,500.00

City Expenses	Proposed 2025 Draft	Approved 2025 Budget
Advertising Expense (Newspaper, etc)	\$ 250.00	\$ 250.00
Audit Expense	\$ 550.00	\$ 550.00
Education and Training (City)	\$ 1,000.00	\$ 1,000.00
County Contract (Elections)	\$ 1,600.00	\$ 1,600.00
Dues and Subscriptions	\$ 2,400.00	\$ 2,400.00
NBVFD Contract	\$ 3,600.00	\$ 3,600.00
Insurance	\$ 12,000.00	\$ 12,000.00
Postage (& Printing)	\$ 500.00	\$ 500.00
Professional Fees	\$ 10,000.00	\$ 10,000.00
Grounds Repairs & Building maintainance	\$ 12,000.00	\$ 12,000.00
Street and Road Repairs & Maintenance	\$ 220,000.00	\$ 220,000.00
Technology/IT support	\$ 3,500.00	\$ 3,500.00
Utilities	\$ 8,000.00	\$ 8,000.00
Summary: Wages Expense (Gross)	\$ 130,000.00	\$ 130,000.00
Payroll Expense (Employer Match SS/Medicare)	\$ 20,250.00	\$ 20,250.00
Office Operations	\$ 8,000.00	\$ 8,000.00
Map Expenses	\$ 1,000.00	\$ 1,000.00
Meeting Expense	\$ 1,000.00	\$ 1,000.00
Community Expense	\$ 500.00	\$ 500.00
Economic Development	\$ 2,000.00	\$ 2,000.00
Committee Expense	\$ 500.00	\$ 500.00
Total Yearly Expense	\$ 438,650.00	\$ 438,650.00

Marshal Expenses	Proposed 2025 Draft	Approved 2025 Budget
Vehicles	\$ 20,000.00	\$ 20,000.00
Vehicle Equipment	\$ 19,200.00	\$ 19,200.00
Operating supplies and Services	\$ 7,200.00	\$ 7,200.00
Software /Telephone Expense	\$ 16,400.00	\$ 16,400.00
Professional Development	\$ 5,000.00	\$ 5,000.00
Chief Marshal Wage	\$ 72,000.00	\$ 72,000.00
Deputy Marshal Wage	\$ 62,000.00	\$ 62,000.00
Technology/IT support	\$ 3,500.00	\$ 3,500.00
Total Yearly Expense	\$ 205,300.00	\$ 205,300.00
Court Expenses	Proposed 2025 Draft	Approved 2025 Budget
Operations (LCCC)	\$ 15,000.00	\$ 15,000.00
Office Supplies	\$ 8,000.00	\$ 8,000.00
Prosecutor Pay	\$ 16,000.00	\$ 16,000.00
Judge Pay	\$ 7,500.00	\$ 7,500.00
Professional Development	\$ 3,950.00	\$ 3,950.00
Health insurance	\$ 3,600.00	\$ 3,600.00
Total Yearly Expense	\$ 54,050.00	\$ 54,050.00
Total Income	\$ 702,500.00	\$ 702,500.00
Total Expense	\$ 698,000.00	\$ 698,000.00
Total Income less Total Expense = Difference	\$ 4,500.00	\$ 4,500.00

* Previously named Marshal and Judicial Income