2027 Budget For City of New Berlin, Texas Fiscal Year January - December	Proposed 2027 Budget	Approved 2027 Budget
Income		
Actuals in Bank Account(s) Allotted for Road Construction	$ 200,000.00	
Citizen Donations	$ 20,000.00	
Builder Donations to Century Oaks Road Fund	$ 20,000.00	
Franchise Fees	$ 25,000.00	
City Sales Taxes	$ 180,000.00	
Fees Collected (recording/building)	$ 3,000.00	
Contracts	$ 260,000.00	
Fine and Fees from court	$ 260,000.00	
Interest Income	$ 1,300.00	
Misc Income	$ 4,000.00	
Total Income	$ 973,300.00	$ -
City Expenses	**Proposed 2027 Budget**	**Approved 2027 Budget**
Professional Development	$ 1,500.00	
County Contract (Elections)	$ 1,600.00	
Office Operations/Supplies	$ 12,000.00	
NBVFD Contract	$ 3,600.00	
TML Insurance	$ 20,000.00	
Professional Legal Fees	$ 10,000.00	
Grounds Repairs & Building Maintanance	$ 17,000.00	
Street and Road Repairs & Maintenance	$ 150,000.00	
Ambulance services	$ 22,347.00	
Prosecutor Pay	$ 28,000.00	
Utilities	$ 8,000.00	
Summary: Wages Expense (Gross)	$ 135,000.00	
Payroll Expense (Employer Match SS/Medicare)	$ 28,000.00	
Economic Dev/Meetings/Maps/Community	$ 2,000.00	
Total Yearly Expense	$ 439,047.00	$ -
Marshal Expenses	**Proposed 2027 Budget**	**Approved 2027 Budget**
Vehicle Maintainance & Gas	$ 20,000.00	
Vehicle Equipment	$ 35,850.00	
Operating Supplies and Equipment	$ 15,100.00	
Software /Telephone/Support	$ 9,600.00	
Insurance	$ 10,000.00	
Chief Marshal Wage	$ 71,000.00	
Deputy Marshal Wage	$ 60,000.00	
Deputy Marshal Wage	$ 60,000.00	
Total Yearly Expense	$ 281,550.00	$ -

Court Expenses	Proposed 2027 Budget	Approved 2027 Budget
Operations	$ 15,000.00	
Office Supplies	$ 8,000.00	
Comptroller State Quarterly Taxes	$ 40,000.00	
GHS and Omnibase (Collections)	$ 20,000.00	
Judge Pay	$ 7,500.00	
Professional Development	$ 2,000.00	
Technology	$ 500.00	
Court phone	$ 550.00	
Total Yearly Expense	$ 93,550.00	$ -
Total Income	$ 973,300.00	
Total Expense	$ 814,147.00	
Total Income less Total Expense = Difference	$ 159,153.00	