CITY OF GARRETT



BUDGET

# 2025-2026

This budget will raise more revenue from property taxes than last year's budget by 67% increase. That is an increase of $180.55 per $100,000 of tax value.

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  | **Budget** |  |
|  | **Ordinary Income/Expense** | | | | |  |  |  |  |
|  |  | **Income** | | |  |  |  |  |  |
|  |  |  | **501 · Property Tax** | | |  |  | 246,695.00 |  |
|  |  |  | **502 · Sales Tax** | | |  |  | 250,000.00 |  |
|  |  |  | **503 · Franchise Tax** | | |  |  | 15,500.00 |  |
|  |  |  | **504 · Interest** | | |  |  | 3,000.00 |  |
|  |  |  | **505 · Permits & Fees** | | |  |  |  |  |
|  |  |  |  | **505.1 · Building Pemits** | |  |  | 10,000.00 |  |
|  |  |  |  | **505.2 · Inspections** | |  |  | 500.00 |  |
|  |  |  |  | **505.3 · Renters Inspections** | |  |  | 500.00 |  |
|  |  |  | **Total 505 · Permits & Fees** | | |  |  | 11,000.00 |  |
|  |  |  | **506 · Court** | | |  |  | 790,125.00 |  |
|  |  |  | **525 · Capital Projects Fund Revenue** | | |  |  | 1,073,000.00 |  |
|  |  |  | **550 · Miscellanous Income** | | |  |  |  |  |
|  |  |  |  | **550.1 · Misc Income-Admin** | |  |  |  |  |
|  |  |  |  |  | **550.2 · Misc Income-Police** |  |  | 3,000.00 |  |
|  |  |  |  |  | **550.1 · Misc Income-Admin - Other** |  |  | 350.00 |  |
|  |  |  |  | **Total 550.1 · Misc Income-Admin** | |  |  | 3,350.00 |  |
|  |  |  | **Total 550 · Miscellanous Income** | | |  |  | 3,350.00 |  |
|  |  |  | **562 · Park Donations/Events** | | |  |  | 2,000.00 |  |
|  |  | **Total Income** | | | |  |  | 2,394,670.00 |  |
|  |  | **Expense** | | |  |  |  |  |  |
|  |  |  | **601 · Police Dept** | | |  |  |  |  |
|  |  |  |  | **600 · Police Salary** | |  |  | 224,700.00 |  |
|  |  |  |  | **601-27 · Police Buiding Maintenance** | |  |  | 200.00 |  |
|  |  |  |  | **601-8 · Police Health Insurance** | |  |  |  |  |
|  |  |  |  |  | **601-81 · Dep Health Insurance** |  |  | 0.00 |  |
|  |  |  |  |  | **601-8 · Police Health Insurance - Other** |  |  | 9,600.00 |  |
|  |  |  |  | **Total 601-8 · Police Health Insurance** | |  |  | 9,600.00 |  |
|  |  |  |  | **601.01 · Police Retirement** | |  |  | 11,800.00 |  |
|  |  |  |  | **601.09 · Capital Outlay Police Dept.** | |  |  | 3,000.00 |  |
|  |  |  |  | **601.10 · Office Supplies** | |  |  | 1,000.00 |  |
|  |  |  |  | **601.11 · Law enforcement Insurance** | |  |  | 4,800.00 |  |
|  |  |  |  | **601.12 · Automobile Insurance** | |  |  | 3,000.00 |  |
|  |  |  |  | **601.13 · Errors & Omissions Insurance** | |  |  | 1,000.00 |  |
|  |  |  |  | **601.15 · Car Aircards** | |  |  | 2,400.00 |  |
|  |  |  |  | **601.17 · Copsync** | |  |  | 5,500.00 |  |
|  |  |  |  | **601.18 · Postage** | |  |  | 300.00 |  |
|  |  |  |  | **601.19 · Police Misc Expense** | |  |  | 500.00 |  |
|  |  |  |  | **601.2 · Police Gas Allowance** | |  |  | 20,000.00 |  |
|  |  |  |  | **601.21 · Water usage** | |  |  | 300.00 |  |
|  |  |  |  | **601.22 · Electric Usage** | |  |  | 1,400.00 |  |
|  |  |  |  | **601.23 · Telephone Usage** | |  |  | 2,000.00 |  |
|  |  |  |  | **601.24 · Computer repairs** | |  |  | 2,000.00 |  |
|  |  |  |  | **601.25 · Subscription renewal-** | |  |  | 2,500.00 |  |
|  |  |  |  | **601.29 · Computers** | |  |  | 1,500.00 |  |
|  |  |  |  | **601.30 · Jail time-citation stops** | |  |  | 500.00 |  |
|  |  |  |  | **601.31 · Training** | |  |  | 2,000.00 |  |
|  |  |  |  | **601.5 · Reserve Workers comp** | |  |  | 1,500.00 |  |
|  |  |  |  | **601.7 · Paid police Workers comp.** | |  |  | 3,000.00 |  |
|  |  |  |  | **601.9 · Vehicle repairs** | |  |  | 10,000.00 |  |
|  |  |  |  | **601.99 · Vehicle Payments** | |  |  | 18,000.00 |  |
|  |  |  |  | **602.0 · Lexipol** | |  |  | 4,500.00 |  |
|  |  |  |  | **602.10 · Uniforms** | |  |  | 3,000.00 |  |
|  |  |  |  | **602.15 · Equipment Loan** | |  |  | 10,000.00 |  |
|  |  |  |  | **602.20 · Equipment** | |  |  | 20,000.00 |  |
|  |  |  | **Total 601 · Police Dept** | | |  |  | 370,000.00 |  |
|  |  |  | **603 · Utilities** | | |  |  |  |  |
|  |  |  |  | **603.1 · TXU Street Lights** | |  |  | 8,000.00 |  |
|  |  |  | **Total 603 · Utilities** | | |  |  | 8,000.00 |  |
|  |  |  | **604 · New Notices** | | |  |  |  |  |
|  |  |  |  | **604.1 · Ordinances** | |  |  | 1,500.00 |  |
|  |  |  |  | **604.2 · Budget/Tax** | |  |  | 500.00 |  |
|  |  |  |  | **604.3 · Misc.** | |  |  | 500.00 |  |
|  |  |  | **Total 604 · New Notices** | | |  |  | 2,500.00 |  |
|  |  |  | **608 · Salary City Secretary** | | |  |  |  |  |
|  |  |  |  | **608.2 · Workers Comp.** | |  |  | 1,000.00 |  |
|  |  |  |  | **608.3 · Health Insurance** | |  |  | 5,000.00 |  |
|  |  |  |  | **608.4 · City Secretary Retirement** | |  |  | 2,900.00 |  |
|  |  |  |  | **608 · Salary City Secretary - Other** | |  |  | 52,960.00 |  |
|  |  |  | **Total 608 · Salary City Secretary** | | |  |  | 61,860.00 |  |
|  |  |  | **609 · Accounting & Audit** | | |  |  |  |  |
|  |  |  |  | **609.1 · Audit** | |  |  | 15,000.00 |  |
|  |  |  |  | **609.3 · Financials** | |  |  | 6,000.00 |  |
|  |  |  | **Total 609 · Accounting & Audit** | | |  |  | 21,000.00 |  |
|  |  |  | **610 · Appraisal District** | | |  |  |  |  |
|  |  |  |  | **610.1 · Tax appraisal payment** | |  |  | 2,000.00 |  |
|  |  |  | **Total 610 · Appraisal District** | | |  |  | 2,000.00 |  |
|  |  |  | **612 · Salaries** | | |  |  | 2,400.00 |  |
|  |  |  | **614 · Payroll Tax** | | |  |  | 28,000.00 |  |
|  |  |  | **615 · Elections** | | |  |  | 2,000.00 |  |
|  |  |  | **621 · Court Salary** | | |  |  |  |  |
|  |  |  |  | **621.1 · Judge salary** | |  |  | 8,400.00 |  |
|  |  |  |  | **621.25 · Court Clerk Retirement** | |  |  | 4,700.00 |  |
|  |  |  |  | **621.5 · Workers comp.** | |  |  | 2,500.00 |  |
|  |  |  |  | **621.6 · Health Insurance** | |  |  | 7,200.00 |  |
|  |  |  |  | **621.8 · Court Clerk Part-time** | |  |  | 5,000.00 |  |
|  |  |  |  | **621 · Court Salary - Other** | |  |  | 87,060.00 |  |
|  |  |  | **Total 621 · Court Salary** | | |  |  | 114,860.00 |  |
|  |  |  | **622 · Court Expense** | | |  |  |  |  |
|  |  |  |  | **622.01 · Court Security Expense** | |  |  | 2,000.00 |  |
|  |  |  |  | **622.02 · Court Technology Expense** | |  |  | 2,000.00 |  |
|  |  |  |  | **622.03 · Uniforms** | |  |  | 200.00 |  |
|  |  |  |  | **622.11 · Telephone Usage** | |  |  | 700.00 |  |
|  |  |  |  | **622.12 · UDS Support** | |  |  | 4,500.00 |  |
|  |  |  |  | **622.15 · Computer** | |  |  | 1,500.00 |  |
|  |  |  |  | **622.16 · Collections paid** | |  |  | 25,000.00 |  |
|  |  |  |  | **622.19 · Copsync** | |  |  | 3,500.00 |  |
|  |  |  |  | **622.20 · Capital Outlay-Court** | |  |  | 2,000.00 |  |
|  |  |  |  | **622.3 · Comptroller- Criminal State Fee** | |  |  | 250,000.00 |  |
|  |  |  |  | **622.4 · Prosecutor** | |  |  | 2,000.00 |  |
|  |  |  |  | **622.5 · Education** | |  |  | 700.00 |  |
|  |  |  |  | **622.6 · Supplies** | |  |  | 2,000.00 |  |
|  |  |  |  | **622.7 · Omni** | |  |  | 3,000.00 |  |
|  |  |  |  | **622.8 · Postage** | |  |  | 1,500.00 |  |
|  |  |  | **Total 622 · Court Expense** | | |  |  | 300,600.00 |  |
|  |  |  | **622.18 · Court Rental/trials** | | |  |  | 300.00 |  |
|  |  |  | **624 · Fire Department** | | |  |  | 12,000.00 |  |
|  |  |  | **625 · Office Supplies** | | |  |  |  |  |
|  |  |  |  | **625.1 · Office Equipment** | |  |  | 2,500.00 |  |
|  |  |  |  | **625.2 · Toner and Ink** | |  |  | 1,500.00 |  |
|  |  |  |  | **625.3 · Paper** | |  |  | 400.00 |  |
|  |  |  |  | **625.4 · Misc Office Supplies** | |  |  | 2,400.00 |  |
|  |  |  |  | **625.5 · Envelopes** | |  |  | 300.00 |  |
|  |  |  |  | **625.6 · Cleaning/bathroom items** | |  |  | 1,000.00 |  |
|  |  |  |  | **625.7 · Lunch room items** | |  |  | 600.00 |  |
|  |  |  |  | **625.8 · Office Equipment Lease** | |  |  | 2,900.00 |  |
|  |  |  |  | **625.9 · Employee functions** | |  |  | 500.00 |  |
|  |  |  | **Total 625 · Office Supplies** | | |  |  | 12,100.00 |  |
|  |  |  | **626 · Animal Control** | | |  |  | 1,000.00 |  |
|  |  |  | **631 · Streets** | | |  |  |  |  |
|  |  |  |  | **631.2 · Street Repairs** | |  |  | 20,000.00 |  |
|  |  |  |  | **631.30 · Tree Removal** | |  |  | 3,000.00 |  |
|  |  |  |  | **631.4 · Capital Outlay Streets** | |  |  | 56,500.00 |  |
|  |  |  | **Total 631 · Streets** | | |  |  | 79,500.00 |  |
|  |  |  | **637 · Computer repairs** | | |  |  |  |  |
|  |  |  |  | **637.1 · IT Support** | |  |  | 25,500.00 |  |
|  |  |  |  | **637.3 · Software** | |  |  | 4,200.00 |  |
|  |  |  |  | **637.4 · Subscriptions** | |  |  | 2,400.00 |  |
|  |  |  | **Total 637 · Computer repairs** | | |  |  | 32,100.00 |  |
|  |  |  | **640 · Public Works** | | |  |  |  |  |
|  |  |  |  | **640.1 · Payroll** | |  |  | 52,900.00 |  |
|  |  |  |  | **640.10 · Vehicle repairs** | |  |  | 3,000.00 |  |
|  |  |  |  | **640.12 · Signage** | |  |  | 1,500.00 |  |
|  |  |  |  | **640.13 · Employee health insurance** | |  |  | 5,000.00 |  |
|  |  |  |  | **640.14 · Vacant Property Maintenance** | |  |  | 2,000.00 |  |
|  |  |  |  | **640.15 · Computers** | |  |  | 500.00 |  |
|  |  |  |  | **640.16 · Vehicle** | |  |  | 100.00 |  |
|  |  |  |  | **640.17 · Education** | |  |  | 200.00 |  |
|  |  |  |  | **640.19 · Auto Insurance** | |  |  | 1,500.00 |  |
|  |  |  |  | **640.20 · Public Work Supplies** | |  |  | 1,000.00 |  |
|  |  |  |  | **640.21 · Misc Emergency repairs** | |  |  | 1,500.00 |  |
|  |  |  |  | **640.22 · Uniforms** | |  |  | 200.00 |  |
|  |  |  |  | **640.25 · Public Works Retirement** | |  |  | 2,800.00 |  |
|  |  |  |  | **640.3 · Workers Comp.** | |  |  | 1,000.00 |  |
|  |  |  |  | **640.4 · Contract Labor** | |  |  | 1,000.00 |  |
|  |  |  |  | **640.6 · Material** | |  |  | 1,000.00 |  |
|  |  |  |  | **640.7 · Gasoline/ Fuel** | |  |  | 15,800.00 |  |
|  |  |  |  | **640.8 · Equipment** | |  |  | 750.00 |  |
|  |  |  |  | **640.9 · Cell Phone** | |  |  | 750.00 |  |
|  |  |  |  | **640.99 · Capital Outlay-Public Works** | |  |  | 5,000.00 |  |
|  |  |  | **Total 640 · Public Works** | | |  |  | 97,500.00 |  |
|  |  |  | **649 · Legal** | | |  |  | 18,000.00 |  |
|  |  |  | **650 · City Hall** | | |  |  |  |  |
|  |  |  |  | **602 · Dues** | |  |  | 2,000.00 |  |
|  |  |  |  | **613 · Repairs & Maint** | |  |  | 1,000.00 |  |
|  |  |  |  | **630 · Community Functions** | |  |  | 1,500.00 |  |
|  |  |  |  | **650.1 · Education-City Hall** | |  |  | 500.00 |  |
|  |  |  |  | **650.10 · Electric usage** | |  |  | 1,500.00 |  |
|  |  |  |  | **650.11 · Phone Usage** | |  |  | 2,500.00 |  |
|  |  |  |  | **650.12 · Atmos** | |  |  | 1,000.00 |  |
|  |  |  |  | **650.14 · WiFi Communications** | |  |  | 1,500.00 |  |
|  |  |  |  | **650.2 · Records Mgmt** | |  |  | 2,000.00 |  |
|  |  |  |  | **650.21 · Capital Outlay-City Hall** | |  |  | 4,000.00 |  |
|  |  |  |  | **650.3 · Postage** | |  |  | 800.00 |  |
|  |  |  |  | **650.4 · Reference updates** | |  |  | 300.00 |  |
|  |  |  |  | **650.5 · Misc** | |  |  | 300.00 |  |
|  |  |  |  | **650.6 · Property Insurance** | |  |  | 4,500.00 |  |
|  |  |  |  | **650.7 · Liability Insurance** | |  |  | 1,500.00 |  |
|  |  |  |  | **650.8 · Errors & Omissions** | |  |  | 600.00 |  |
|  |  |  |  | **650.9 · Water Usage** | |  |  | 300.00 |  |
|  |  |  | **Total 650 · City Hall** | | |  |  | 25,800.00 |  |
|  |  |  | **657 · Dumpsters clean -up** | | |  |  | 2,000.00 |  |
|  |  |  | **658 · Building Inspections** | | |  |  |  |  |
|  |  |  |  | **658.1 · Permits** | |  |  | 450.00 |  |
|  |  |  |  | **658.2 · Inspections** | |  |  | 5,000.00 |  |
|  |  |  | **Total 658 · Building Inspections** | | |  |  | 5,450.00 |  |
|  |  |  | **666 · Parks** | | |  |  |  |  |
|  |  |  |  | **666.01 · Park Maintenance** | |  |  | 10,000.00 |  |
|  |  |  |  | **666.12 · Park Electricity** | |  |  | 600.00 |  |
|  |  |  |  | **666.3 · Plants and supplies** | |  |  | 500.00 |  |
|  |  |  |  | **666.7 · Contract Labor** | |  |  | 1,500.00 |  |
|  |  |  |  | **666.8 · Pest Control** | |  |  | 1,500.00 |  |
|  |  |  |  | **666.9 · Park Water** | |  |  | 600.00 |  |
|  |  |  | **Total 666 · Parks** | | |  |  | 14,700.00 |  |
|  |  |  | **666.5 · Park Wi Fi** | | |  |  | 2,000.00 |  |
|  |  |  | **694 · Building Fund** | | |  |  |  |  |
|  |  |  |  | **694.2 · Building Engineering** | |  |  | 50,000.00 |  |
|  |  |  |  | **694.3 · Building Design** | |  |  | 100,000.00 |  |
|  |  |  |  | **694.4 · Building Construction Costs** | |  |  | 923,000.00 |  |
|  |  |  |  | **694.5 · Principal & Interest Bldg Loan** | |  |  | 106,000.00 |  |
|  |  |  |  | **694 · Building Fund - Other** | |  |  | 0.00 |  |
|  |  |  | **Total 694 · Building Fund** | | |  |  | 1,179,000.00 |  |
|  |  | **Total Expense** | | | |  |  | 2,394,670.00 |  |
|  | **Net Ordinary Income** | | | | |  |  | 0.00 |  |
| **Net Income** | | | |  |  |  |  | **0.00** |  |
|  |  |  |  |  |  |  |  |  |  |