

CITY OF WOLFE CITY

General Fund Budget FY 2025

Ordinary Income/Expense

	FY 2025
INCOME	
Ad Valorem Taxes	\$ 403,348
Delinquent Taxes	\$ 12,000
Garbage Revenue	\$ 190,000
Franchise Fees/Taxes	\$ 60,000
City Sales Tax	\$ 205,126
Permits & Fees	\$ 3,000
Engineering fees passthru	\$ 20,000
Court Fines	\$ 15,000
Child Safety Seat and Seat Belt	\$ 1,700
OTHER INCOME library; tower fees; ROW fees; Misc income	\$ 4,000
INTEREST INCOME	\$ 1,200
Total Permits	
TOTAL INCOME	\$ 915,374
EXPENSES	
ADMINISTRATION	
Advertising and Printing	\$ 3,000
Building and Maintenance	\$ 6,000
Admin Community Support	\$ 1,000
Admin Dues & Subscriptions	\$ 1,500
Election Expense	\$ 3,500
Health Permits expense	\$ 2,000
Hunt County Committee on Aging	\$ 1,000
Insurance-General	\$ 27,770
Uniforms-GF	\$ 500
Legal Fees	\$ 18,000
Professional Fees	\$ 18,000
Engineering Fees - permits	\$ 20,000
Library Expense	\$ 10,000
Mosquito Fogging	\$ 1,500
Telephone	\$ 3,500
Office Supplies/Software	\$ 6,000
Postage	\$ 500
Sales Tax Expense	\$ 15,000
Tax Collection Expense/HCAD	\$ 12,000
Training & Seminars	\$ 500
Travel	\$ 500
Utilities	\$ 50,000
Electricity	
Electricity-Street Lights	
Gas-Heating	
UTILITIES - Other	
Total UTILITIES	
Total ADMINISTRATION	
Garbage Expense	\$ 158,554
COURT EXPENSES	
Court Fines to State	\$ 1,505
Judge Fees	\$ 1,400
Court Expenses - other/software support	\$ 2,500

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Ordinary Income/Expense

	FY 2025
PD Contract Labor	\$ 5,000
PD Supplies (Law Enforcement Supplies)	\$ 10,000
PD Community Support	\$ 1,000
PD Operations Dues & Subscriptions (PD Dues & Subscriptions)	\$ 6,000
PD Equipment	\$ -
PD Fuel	\$ 13,500
PD Investigation Expense	\$ -
PD Office Supplies	\$ 1,500
PD Postage/code enforcement	\$ -
PD Radio Repeater	\$ -
PD Telephones & Technology	\$ 13,000
PD Training & Seminars & Travel	\$ 3,000
PD Travel	\$ -
PD Uniforms	\$ -
PD Vehicle Repairs & Maint.	\$ 10,000
Streets and Maintenance	\$ 60,225
SALARIES & BENEFITS	
Admin Salary	\$ 72,015
Admin Payroll Taxes	\$ 7,202
Admin Insurance Medical	\$ 17,748
Employer Retirement contribution	\$ 4,788
Council Fees	\$ 3,600
PD - Salaries	\$ 158,998
PD- Payroll Taxes	\$ 15,900
Worker's Comp Ins	\$ 8,946
PD Insurance Medical	\$ 17,748
Trnf to EDC	\$ 68,375
WCVFD Fire Truck trnf/change to WCVFD BUNKER GEAR	
WCVFD Equipment Accrual	\$ 10,000
Trnf to Street Fund *	\$ 33,000
SUBSTANDARD STRUC FUND TRNX	\$ 8,100
TOTAL EXPENSE	\$ 915,374
Net	\$ -