



FY 2024 - 2025 DRAFT BUDGET

This budget will raise more total property taxes than last year's budget by \$170,108.08 (10.18%), and of that amount, \$78,077.04 is tax revenue to be raised from new property added to the tax roll this year.

Received and Posted this day, July 26, 2024.



Shalyn Burritt, City Secretary

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

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10 - GENERAL FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Business & Franchise	155,000.00	162,500.00	4.84%
Fines, Fees & Forfeitures	122,950.00	122,950.00	0.00%
Grants & Donations	147,000.00	212,000.00	44.22%
Interest & Investments Income	1,266,995.00	1,418,334.00	11.94%
Leases & Rents	205,000.00	205,000.00	0.00%
Other Revenue Sources	170,000.00	170,000.00	0.00%
Property & Sales Taxes	1,637,000.00	1,632,500.00	-0.27%
Sales & Receipts	142,500.00	137,500.00	-3.51%
Revenue Totals	3,846,445.00	4,060,784.00	5.57%
Expense Summary			
Capital	35,000.00	20,000.00	-42.86%
Lease & Rent Expense	100,000.00	117,700.00	17.70%
Not categorized	1,526,763.50	1,606,670.00	5.23%
Other Expenses	0.00	0.00	0.00%
Personnel/Payroll	2,124,090.00	2,263,492.00	6.56%
Expense Totals	3,785,853.50	4,007,862.00	5.86%

City of Jacksboro
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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
Business & Franchise				
10-440017 Solid Waste Franchise	155,000.00	162,500.00	4.62%	
Business & Franchise Totals	155,000.00	162,500.00	4.62%	
Fines, Fees & Forfeitures				
10-440008 Court Fines	1,000.00	1,000.00	0.00%	
10-440019 Animal Fees	25,000.00	15,000.00	-66.67%	
10-440055 Credit Card Fees	5,000.00	5,000.00	0.00%	
10-440158 PZ Fees	1,000.00	1,000.00	0.00%	
10-440159 P&Z Fees	500.00	500.00	0.00%	
10-440315 Fine Revenue	50,000.00	50,000.00	0.00%	
10-440316 Court Costs	35,000.00	45,000.00	22.22%	
10-440317 Municipal Jury Funds	50.00	50.00	0.00%	
10-440318 Municipal Court Techn	1,500.00	1,500.00	0.00%	
10-440319 Local Truancy Prevent	1,500.00	1,500.00	0.00%	
10-440325 Time Payment Reimb	500.00	500.00	0.00%	
10-440326 Omnibase Reimburse	400.00	400.00	0.00%	
10-440328 Municipal Court Buildi	1,500.00	1,500.00	0.00%	
Fines, Fees & Forfeitures Totals	122,950.00	122,950.00	0.00%	
Grants & Donations				
10-440028 Tourism	0.00	0.00	0.00%	
10-440030 Park Donations	20,000.00	10,000.00	-100.00%	Adjusted for historical average
10-440031 Donations	20,000.00	25,000.00	20.00%	
10-440032 Festival Donations	3,000.00	3,000.00	0.00%	
10-440033 Mural Donations	0.00	0.00	0.00%	

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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
10-440034 Soccer Donations	0.00	0.00	0.00%	
10-440036 Police Department	21,000.00	20,000.00	-5.00%	Grant funding
10-440037 Police Dept-Bullet-Res	0.00	0.00	0.00%	
10-440038 Capital Contributions	0.00	0.00	0.00%	
10-440040 Canine Donations	0.00	20,000.00	100.00%	Friends of Shelter
10-440045 Donations - Christmas	0.00	0.00	0.00%	
10-440058 Intergovernmental Re	70,000.00	30,000.00	-133.33%	
10-440115 Airport Ramp Grant	10,000.00	100,000.00	90.00%	
10-440154 Lease Grant	0.00	0.00	0.00%	
10-440155 Bulletproof Vest Grant	0.00	0.00	0.00%	
10-440156 Police STEP Overtime	3,000.00	4,000.00	25.00%	
10-440800 Lease Purchase Proce	0.00	0.00	0.00%	
10-440865 Trf From Grant Fd Air	0.00	0.00	0.00%	
Grants & Donations Totals	147,000.00	212,000.00	30.66%	
Interest & Investments Inco				
10-440001 Ad Valorem Taxes	1,196,995.00	1,348,334.00	11.22%	
10-440018 Interest Earned	70,000.00	70,000.00	0.00%	
Interest & Investments Income T	1,266,995.00	1,418,334.00	10.67%	
Leases & Rents				
10-440005 License, Permits & Fe	30,000.00	30,000.00	0.00%	
10-440015 Airport Hangar Rental	15,000.00	15,000.00	0.00%	Recommend increase hangar rent
10-440025 Royalties & Commissi	160,000.00	160,000.00	0.00%	
Leases & Rents Totals	205,000.00	205,000.00	0.00%	

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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
Other Revenue Sources				
10-440004 Franchise Fees	170,000.00	170,000.00	0.00%	
10-440206 JISD Cell Phone Reim	0.00	0.00	0.00%	
10-440700 Insurance Proceeds	0.00	0.00	0.00%	
10-440710 Insurance Proceeds-Fi	0.00	0.00	0.00%	
10-440900 Police Dept Reimburse	0.00	0.00	0.00%	
Other Revenue Sources Totals	170,000.00	170,000.00	0.00%	
Property & Sales Taxes				
10-440006 Transfers From Water	150,000.00	200,000.00	25.00%	
10-440007 Miscellaneous Receipt	75,000.00	75,000.00	0.00%	
10-440013 Sales Tax	1,400,000.00	1,350,000.00	-3.70%	
10-440113 Mixed Beverage Tax	12,000.00	7,500.00	-60.00%	
Property & Sales Taxes Totals	1,637,000.00	1,632,500.00	-0.28%	
Sales & Receipts				
10-440002 Delinquent Taxes	45,000.00	35,000.00	-28.57%	Adjusted for historical average
10-440003 Penalty & Interest	20,000.00	20,000.00	0.00%	
10-440014 Airport Fuel Sales	25,000.00	30,000.00	16.67%	Adjusted for historical average
10-440016 Recreation Fees	20,000.00	20,000.00	0.00%	
10-440020 Swimming Pool Recei	10,000.00	10,000.00	0.00%	
10-440021 Golf Course Receipts	0.00	0.00	0.00%	
10-440027 Concessions	2,500.00	2,500.00	0.00%	
10-449000 Proceeds From Sale O	20,000.00	20,000.00	0.00%	
10-449010 Proceeds From Scrap	0.00	0.00	0.00%	
Sales & Receipts Totals	142,500.00	137,500.00	-3.64%	

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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
Revenue Totals	3,846,445.00	4,060,784.00	5.28%	

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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
10-5009-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5009-510080 Workers' Compe	0.00	0.00	0.00%	
10-5009-520070 Insurance	0.00	0.00	0.00%	
10-5009-540500 Principal Payme	0.00	0.00	0.00%	
10-5009-540550 Interest Payme	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

City of Jacksboro
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10 - GENERAL FUND Council Contingency	2024 Current	2025 Working	% Change	Notes
10-5010-510010 Salaries, Regula	4,200.00	4,200.00	0.00%	
10-5010-510040 Social Security	322.00	322.00	0.00%	
10-5010-520065 Property Sold-D	0.00	0.00	0.00%	
10-5010-520080 Special Services	5,000.00	16,000.00	68.75%	Quarterly Chamber BOD lunches Children's Advocacy Center 250% increase in number of children served
10-5010-520090 Conference Exp	200.00	200.00	0.00%	
10-5010-520096 Travel Expenses	0.00	0.00	0.00%	
10-5010-520880 Professional Du	1,200.00	1,200.00	0.00%	
10-5010-520881 Subscriptions	50.00	50.00	0.00%	
10-5010-520882 Donations	25,000.00	25,000.00	0.00%	\$5K Concerned Citizens \$20K Library
10-5010-530050 Food	500.00	500.00	0.00%	
10-5010-530220 Supplies	0.00	0.00	0.00%	
10-5010-550120 Contingency	0.00	0.00	0.00%	
Council Contingency Totals	36,472.00	47,472.00	23.17%	

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10 - GENERAL FUND Administration	2024 Current	2025 Working	% Change	Notes
10-5011-510010 Salaries, Regula	55,250.00	55,250.00	0.00%	
10-5011-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5011-510040 Social Security	4,500.00	4,500.00	0.00%	
10-5011-510050 Group Insuranc	5,578.00	5,280.00	-5.64%	
10-5011-510060 Retirement	8,315.00	8,315.00	0.00%	
10-5011-510070 Longevity	400.00	400.00	0.00%	
10-5011-510090 Allowances	6,600.00	3,300.00	-100.00%	Split w/ 20
10-5011-520010 Utilities	130,000.00	140,000.00	7.14%	
10-5011-520011 Water Utility	0.00	0.00	0.00%	
10-5011-520020 Printing, Postag	0.00	0.00	0.00%	
10-5011-520080 Special Services	0.00	0.00	0.00%	
10-5011-520090 Conference Exp	2,000.00	2,000.00	0.00%	
10-5011-520096 Travel Expenses	0.00	0.00	0.00%	
10-5011-520130 Cell Phones	0.00	0.00	0.00%	
10-5011-520880 Professional Du	600.00	600.00	0.00%	
10-5011-520881 Subscriptions	0.00	0.00	0.00%	
10-5011-523584 Business Develo	0.00	0.00	0.00%	
10-5011-530010 Office Supplies	0.00	0.00	0.00%	
10-5011-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5011-540050 Capital Outlay	0.00	0.00	0.00%	
10-5011-540140 Furniture & Fixt	0.00	0.00	0.00%	
10-5011-540200 Intergovernmen	0.00	0.00	0.00%	
10-5011-540400 Operating Lease	0.00	0.00	0.00%	2022 Ford F150 moved to Code Enforcement
10-5011-550010 Rprs & Maint-Of	1,000.00	1,000.00	0.00%	
10-5011-550050 Building Mainte	5,000.00	5,000.00	0.00%	
10-5011-550120 Contingency	0.00	0.00	0.00%	

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10 - GENERAL FUND Administration	2024 Current	2025 Working	% Change	Notes
Administration Totals	219,243.00	225,645.00	2.84%	

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10 - GENERAL FUND City Secretary	2024 Current	2025 Working	% Change	Notes
10-5012-510010 Salaries, Regula	53,560.00	61,800.00	13.33%	
10-5012-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5012-510040 Social Security	4,105.00	4,105.00	0.00%	
10-5012-510050 Group Insuranc	11,156.00	10,560.00	-5.64%	
10-5012-510060 Retirement	7,850.00	9,300.00	15.59%	
10-5012-510070 Longevity	300.00	300.00	0.00%	
10-5012-520010 Utilities	0.00	0.00	0.00%	
10-5012-520020 Printing, Postag	0.00	0.00	0.00%	
10-5012-520080 Special Services	25,000.00	20,000.00	-25.00%	
10-5012-520090 Conference Exp	4,000.00	3,000.00	-33.33%	
10-5012-520096 Travel Expenses	0.00	0.00	0.00%	
10-5012-520130 Cell Phones	0.00	0.00	0.00%	
10-5012-520140 Newspaper Adv	4,000.00	4,000.00	0.00%	
10-5012-520200 Election Expens	4,500.00	5,800.00	22.41%	
10-5012-520880 Professional Du	400.00	200.00	-100.00%	
10-5012-520881 Subscriptions	0.00	0.00	0.00%	
10-5012-530010 Office Supplies	15,000.00	20,000.00	25.00%	Moved \$5000 from Police Admin
10-5012-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5012-530080 Wearing Appare	200.00	200.00	0.00%	
10-5012-540140 Furniture & Fixt	1,000.00	500.00	-100.00%	
10-5012-550010 Rprs & Maint-Of	750.00	750.00	0.00%	
City Secretary Totals	131,821.00	140,515.00	6.19%	

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10 - GENERAL FUND Municipal Court	2024 Current	2025 Working	% Change	Notes
10-5013-510010 Salaries, Regula	30,000.00	30,000.00	0.00%	Split with Fund 20
10-5013-510022 Salaries, Overti	1,200.00	1,200.00	0.00%	
10-5013-510040 Social Security	2,225.00	2,000.00	-11.25%	
10-5013-510050 Group Insuranc	5,600.00	5,280.00	-6.06%	
10-5013-510060 Retirement	4,250.00	4,500.00	5.56%	
10-5013-510070 Longevity	650.00	550.00	-18.18%	
10-5013-510090 Allowances	420.00	420.00	0.00%	
10-5013-520020 Printing, Postag	0.00	0.00	0.00%	
10-5013-520060 State Fines	0.00	300.00	100.00%	Omnibase
10-5013-520080 Special Services	4,950.00	4,800.00	-3.13%	Judge White - \$4,800
10-5013-520090 Conference Exp	4,000.00	4,000.00	0.00%	
10-5013-520096 Travel Expenses	0.00	0.00	0.00%	
10-5013-520145 Software Mainte	0.00	0.00	0.00%	
10-5013-520181 Credit Card Mer	0.00	0.00	0.00%	
10-5013-520880 Professional Du	150.00	150.00	0.00%	
10-5013-520881 Subscriptions	0.00	0.00	0.00%	
10-5013-530010 Office Supplies	0.00	0.00	0.00%	
10-5013-530080 Wearing Appare	300.00	300.00	0.00%	
10-5013-540150 Office Machines	0.00	0.00	0.00%	
10-5013-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
Municipal Court Totals	53,745.00	53,500.00	-0.46%	

City of Jacksboro
 Budget Report
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10 - GENERAL FUND Human Resources	2024 Current	2025 Working	% Change	Notes
10-5014-510010 Salaries, Regula	27,700.00	30,235.00	8.38%	One FTE split with 20-5631
10-5014-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5014-510040 Social Security	2,120.00	2,000.00	-6.00%	Split with 20-5631
10-5014-510050 Group Insuranc	5,580.00	5,280.00	-5.68%	One FTE split with 20-5631
10-5014-510060 Retirement	4,050.00	4,550.00	10.99%	split with 20-5631
10-5014-510061 Retirement-Fire	600.00	600.00	0.00%	
10-5014-510070 Longevity	300.00	300.00	0.00%	
10-5014-510080 Workers' Compe	25,200.00	28,805.00	12.52%	Increase 10% Split with 20-5014
10-5014-510090 Allowances	0.00	0.00	0.00%	
10-5014-520020 Printing, Postag	0.00	0.00	0.00%	
10-5014-520030 New Hire Drug T	3,000.00	3,000.00	0.00%	
10-5014-520031 Pre-Employmen	1,000.00	1,000.00	0.00%	
10-5014-520032 Background Inv	0.00	0.00	0.00%	
10-5014-520070 Insurance	68,000.00	73,000.00	6.85%	TML IRP Property Windstar Insurance - Fire Department TMLIRP split with 20-5014
10-5014-520080 Special Services	3,000.00	3,000.00	0.00%	
10-5014-520085 Special Events	9,000.00	9,000.00	0.00%	Christmas Party TML Quarterly Regional Meeting
10-5014-520090 Conference Exp	3,000.00	3,000.00	0.00%	
10-5014-520096 Travel Expenses	0.00	0.00	0.00%	
10-5014-520140 Newspaper Adv	1,000.00	1,000.00	0.00%	
10-5014-520880 Professional Du	350.00	400.00	12.50%	TMHRA Society for Human Resources
10-5014-530010 Office Supplies	4,000.00	0.00	-100.00%	Moving to Office Machines
10-5014-530080 Wearing Appare	200.00	200.00	0.00%	
10-5014-530221 Awards	1,250.00	1,250.00	0.00%	

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10 - GENERAL FUND Human Resources	2024 Current	2025 Working	% Change	Notes
10-5014-540150 Office Machines	5,000.00	11,000.00	54.55%	NESP
10-5014-550010 Rprs & Maint-Of	1,000.00	1,000.00	0.00%	
Human Resources Totals	165,350.00	178,620.00	7.43%	

City of Jacksboro
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10 - GENERAL FUND Finance	2024 Current	2025 Working	% Change	Notes
10-5015-510010 Salaries, Regula	30,225.00	31,150.00	2.97%	Split with 20-5631-510010
10-5015-510040 Social Security	2,325.00	2,000.00	-16.25%	Split with 20-5631-510010
10-5015-510050 Group Insuranc	5,580.00	5,280.00	-5.68%	
10-5015-510060 Retirement	4,420.00	4,750.00	6.95%	Split with 20-5631-510010
10-5015-510070 Longevity	300.00	300.00	0.00%	
10-5015-520020 Printing, Postag	3,500.00	3,500.00	0.00%	
10-5015-520060 Tax Appraisal/C	48,000.00	50,000.00	4.00%	Appraisal District \$40,945
10-5015-520080 Special Services	20,000.00	20,000.00	0.00%	
10-5015-520090 Conference Exp	4,000.00	4,000.00	0.00%	
10-5015-520096 Travel Expenses	0.00	0.00	0.00%	
10-5015-520120 Audit	15,000.00	20,000.00	25.00%	
10-5015-520130 Cell Phones	10,000.00	14,500.00	31.03%	Split with Fund 20
10-5015-520145 Software Mainte	13,000.00	13,500.00	3.70%	EFFORTLESS: (cancel end of Dec): \$1,200 MONTH SPLIT WITH 20-5630 CIVIC PLUS \$4K TYLER TECH: \$1,500
10-5015-520146 Computer Back	25,000.00	30,000.00	16.67%	NETESSENTIALS CLOUD SUPPORT NETESSENTIALS ANNUAL FEE: \$2,500 FASTI \$18,000 GOOGLE: \$5,300
10-5015-520880 Professional Du	250.00	250.00	0.00%	
10-5015-530010 Office Supplies	0.00	0.00	0.00%	
10-5015-530220 Finance Charge	600.00	600.00	0.00%	
10-5015-530221 Under Investiga	0.00	0.00	0.00%	
10-5015-540145 Financial Softwa	0.00	0.00	0.00%	
10-5015-540150 Office Machines	0.00	0.00	0.00%	
10-5015-550010 Rprs & Maint-Of	800.00	800.00	0.00%	
10-5015-570062 Transfer To Capi	0.00	0.00	0.00%	

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10 - GENERAL FUND Finance	2024 Current	2025 Working	% Change	Notes
Finance Totals	183,000.00	200,630.00	8.79%	

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10 - GENERAL FUND Legal	2024 Current	2025 Working	% Change	Notes
10-5016-520082 City Attorney Ex	4,800.00	4,800.00	0.00%	
10-5016-520181 Legal Services	0.00	0.00	0.00%	
Legal Totals	4,800.00	4,800.00	0.00%	

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10 - GENERAL FUND Tourism	2024 Current	2025 Working	% Change	Notes
10-5100-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5100-510040 Social Security	0.00	0.00	0.00%	
10-5100-510050 Group Insuranc	0.00	0.00	0.00%	
10-5100-510060 Retirement	0.00	0.00	0.00%	
10-5100-510070 Longevity	0.00	0.00	0.00%	
10-5100-510090 Allowances	0.00	0.00	0.00%	
10-5100-520020 Printing, Postag	0.00	0.00	0.00%	
10-5100-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5100-520085 Special Events	28,000.00	25,000.00	-12.00%	
10-5100-520090 Conference Exp	0.00	0.00	0.00%	
10-5100-520130 Cell Phones	0.00	0.00	0.00%	
10-5100-520140 Advertising	4,000.00	4,000.00	0.00%	
10-5100-520880 Professional Du	600.00	600.00	0.00%	
10-5100-520881 Subscriptions	0.00	0.00	0.00%	
10-5100-530010 Office Supplies	0.00	0.00	0.00%	
10-5100-530050 Food	1,500.00	1,500.00	0.00%	
10-5100-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5100-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
Tourism Totals	36,100.00	33,100.00	-9.06%	

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10 - GENERAL FUND Building Inspections	2024 Current	2025 Working	% Change	Notes
10-5110-510023 Salaries, Contra	0.00	0.00	0.00%	
10-5110-510040 Social Security	0.00	0.00	0.00%	
10-5110-510060 Retirement	0.00	0.00	0.00%	
10-5110-520080 Special Services	3,000.00	1,000.00	-200.00%	
10-5110-520090 Conference Exp	0.00	0.00	0.00%	
10-5110-520130 Cell Phones	0.00	0.00	0.00%	
10-5110-520880 Professional Du	0.00	0.00	0.00%	
10-5110-530080 Wearing Appare	500.00	500.00	0.00%	
Building Inspections Totals	3,500.00	1,500.00	-133.33%	

City of Jacksboro
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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
10-5213-520145 Software Mainte	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

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10 - GENERAL FUND Police Administration	2024 Current	2025 Working	% Change	Notes
10-5214-510010 Salaries, Regula	130,265.00	130,520.00	0.20%	
10-5214-510022 Salaries, Overti	300.00	300.00	0.00%	
10-5214-510040 Social Security	9,975.00	8,500.00	-17.35%	
10-5214-510050 Group Insuranc	22,315.00	21,120.00	-5.66%	
10-5214-510060 Retirement	19,035.00	19,950.00	4.59%	
10-5214-510070 Longevity	300.00	300.00	0.00%	
10-5214-520010 Utilities	0.00	0.00	0.00%	
10-5214-520011 Water Utility	0.00	0.00	0.00%	
10-5214-520020 Printing, Postag	0.00	500.00	100.00%	Add Postage for PD
10-5214-520080 Special Services	3,000.00	3,000.00	0.00%	
10-5214-520090 Conference Exp	1,200.00	1,200.00	0.00%	
10-5214-520096 Travel Expenses	0.00	0.00	0.00%	
10-5214-520130 Cell Phones	0.00	0.00	0.00%	
10-5214-520230 Prisoner Care	2,000.00	2,000.00	0.00%	
10-5214-520330 Crime Preventio	2,000.00	2,000.00	0.00%	
10-5214-520880 Professional Du	500.00	500.00	0.00%	
10-5214-530010 Office Supplies	10,000.00	5,000.00	-100.00%	Move \$5000 to City Secv office supplies
10-5214-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5214-540400 Operating Lease	52,000.00	70,100.00	25.82%	
10-5214-550010 Rprs & Maint-Of	3,000.00	3,000.00	0.00%	
10-5214-550040 Equipment Rprs	10,000.00	5,000.00	-100.00%	Moving \$5000 to Patrol
10-5214-550050 Building Mainte	1,500.00	11,550.00	87.01%	Upstairs AC unit replacement: \$11,500
Police Administration Totals	267,390.00	284,540.00	6.03%	

City of Jacksboro
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10 - GENERAL FUND Police Patrol	2024 Current	2025 Working	% Change	Notes
10-5215-510010 Salaries, Regula	475,245.00	461,000.00	-3.09%	
10-5215-510022 Salaries, Overti	13,390.00	13,900.00	3.67%	
10-5215-510040 Social Security	36,365.00	29,000.00	-25.40%	
10-5215-510050 Group Insuranc	100,404.00	95,000.00	-5.69%	
10-5215-510060 Retirement	69,450.00	69,300.00	-0.22%	
10-5215-510070 Longevity	2,000.00	2,000.00	0.00%	
10-5215-520020 Printing, Postag	0.00	0.00	0.00%	
10-5215-520080 Special Services	10,000.00	54,000.00	81.48%	Kologic \$30,000 \$24,00 FLOCK
10-5215-520090 Conference Exp	5,000.00	5,000.00	0.00%	
10-5215-520096 Travel Expenses	0.00	0.00	0.00%	
10-5215-520130 Cell Phones	0.00	0.00	0.00%	
10-5215-520880 Professional Du	500.00	500.00	0.00%	
10-5215-530010 Office Supplies	0.00	0.00	0.00%	
10-5215-530020 Supplies, Other	5,000.00	5,000.00	0.00%	
10-5215-530080 Wearing Appare	5,000.00	5,000.00	0.00%	
10-5215-530220 Crime Scene Su	3,000.00	3,000.00	0.00%	
10-5215-540130 Radios & Comm	24,000.00	30,000.00	20.00%	
10-5215-540160 Instruments & A	24,550.00	3,500.00	-601.43%	
10-5215-540500 Principal Payme	0.00	0.00	0.00%	
10-5215-540550 Interest Payme	0.00	0.00	0.00%	
10-5215-550030 Maint & Rpr-Ins	2,000.00	2,000.00	0.00%	
10-5215-570085 Matching Trf - G	0.00	0.00	0.00%	
Police Patrol Totals	775,904.00	778,200.00	0.30%	

City of Jacksboro
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10 - GENERAL FUND Animal Control	2024 Current	2025 Working	% Change	Notes
10-5216-510010 Salaries, Regula	39,875.00	39,875.00	0.00%	
10-5216-510020 Salaries, Part Ti	0.00	0.00	0.00%	
10-5216-510022 Salaries, Overti	1,500.00	1,500.00	0.00%	
10-5216-510040 Social Security	3,055.00	3,055.00	0.00%	
10-5216-510050 Group Insuranc	11,160.00	10,560.00	-5.68%	
10-5216-510060 Retirement	5,830.00	5,830.00	0.00%	
10-5216-510070 Longevity	75.00	75.00	0.00%	
10-5216-520010 Utilities	0.00	0.00	0.00%	
10-5216-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5216-520090 Conference Exp	1,500.00	1,500.00	0.00%	
10-5216-520096 Travel Expenses	0.00	0.00	0.00%	
10-5216-520130 Cell Phones	0.00	0.00	0.00%	
10-5216-520880 Professional Du	300.00	300.00	0.00%	
10-5216-530010 Office Supplies	0.00	0.00	0.00%	
10-5216-530020 Supplies, Other	3,500.00	3,500.00	0.00%	
10-5216-530030 Medical	2,000.00	2,000.00	0.00%	
10-5216-530050 Food	3,000.00	3,000.00	0.00%	
10-5216-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5216-530080 Wearing Appare	500.00	500.00	0.00%	
10-5216-530220 Parts & Supplies	3,200.00	3,200.00	0.00%	
10-5216-540140 Furniture & Fixt	1,000.00	1,000.00	0.00%	
10-5216-540160 Instruments & A	750.00	750.00	0.00%	
10-5216-540180 Motor Vehicles	0.00	0.00	0.00%	
10-5216-540400 Operating Lease	7,000.00	7,050.00	0.71%	
10-5216-540500 Principal Payme	0.00	0.00	0.00%	
10-5216-540550 Interest Payme	0.00	0.00	0.00%	

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10 - GENERAL FUND Animal Control	2024 Current	2025 Working	% Change	Notes
10-5216-550040 Equipment Rprs	500.00	500.00	0.00%	
10-5216-550060 Building Rprs &	500.00	500.00	0.00%	
10-5216-550070 Repair Fixed Eq	0.00	0.00	0.00%	
Animal Control Totals	87,245.00	86,695.00	-0.63%	

City of Jacksboro
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10 - GENERAL FUND Fire Department	2024 Current	2025 Working	% Change	Notes
10-5217-510010 Salaries, Regula	81,580.00	84,100.00	3.00%	
10-5217-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5217-510040 Social Security	6,245.00	5,300.00	-17.83%	
10-5217-510050 Group Insuranc	11,160.00	10,560.00	-5.68%	
10-5217-510060 Retirement	11,920.00	12,650.00	5.77%	
10-5217-510070 Longevity	600.00	600.00	0.00%	
10-5217-510090 Allowances	0.00	0.00	0.00%	
10-5217-520010 Utilities	0.00	0.00	0.00%	
10-5217-520011 Water Utility	0.00	0.00	0.00%	
10-5217-520020 Printing, Postag	0.00	0.00	0.00%	
10-5217-520080 Special Services	6,000.00	6,000.00	0.00%	
10-5217-520090 Conference Exp	4,000.00	4,000.00	0.00%	
10-5217-520092 Continuing Educ	0.00	0.00	0.00%	
10-5217-520096 Travel Expenses	0.00	0.00	0.00%	
10-5217-520130 Cell Phones	0.00	0.00	0.00%	
10-5217-520880 Professional Du	400.00	400.00	0.00%	
10-5217-520881 Subscriptions	250.00	250.00	0.00%	
10-5217-530010 Office Supplies	1,500.00	1,500.00	0.00%	
10-5217-530020 Supplies, Other	500.00	500.00	0.00%	
10-5217-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5217-530080 Wearing Appare	0.00	0.00	0.00%	
10-5217-530081 Uniforms	1,500.00	1,500.00	0.00%	
10-5217-540150 Office Machines	500.00	500.00	0.00%	
10-5217-550010 Rprs & Maint-Of	3,000.00	3,000.00	0.00%	
10-5217-550050 Building Mainte	5,000.00	5,000.00	0.00%	
Fire Department Totals	134,155.00	135,860.00	1.25%	

City of Jacksboro
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10 - GENERAL FUND Fire Department	2024 Current	2025 Working	% Change	Notes
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City of Jacksboro
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10 - GENERAL FUND Communications	2024 Current	2025 Working	% Change	Notes
10-5218-520080 Special Services	100,000.00	100,000.00	0.00%	
Communications Totals	100,000.00	100,000.00	0.00%	

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10 - GENERAL FUND Fire Operations	2024 Current	2025 Working	% Change	Notes
10-5223-510010 Salaries, Regula	85,000.00	145,300.00	41.50%	
10-5223-510022 Salaries, Overti	5,000.00	7,000.00	28.57%	
10-5223-510040 Social Security	5,270.00	12,000.00	56.08%	
10-5223-510050 Group Insuranc	22,320.00	31,320.00	28.74%	
10-5223-510060 Retirement	12,410.00	22,000.00	43.59%	
10-5223-510070 Longevity	300.00	300.00	0.00%	
10-5223-510090 Allowances	0.00	0.00	0.00%	
10-5223-520080 Special Services	30,000.00	30,000.00	0.00%	
10-5223-520088 Fire Prevention	0.00	0.00	0.00%	
10-5223-520090 Conference Exp	6,500.00	6,500.00	0.00%	
10-5223-520092 Continuing Educ	2,000.00	2,000.00	0.00%	
10-5223-520096 Travel Expenses	0.00	0.00	0.00%	
10-5223-520130 Cell Phones	0.00	0.00	0.00%	
10-5223-520880 Professional Du	1,600.00	1,600.00	0.00%	
10-5223-530020 Supplies, Other	1,500.00	1,500.00	0.00%	
10-5223-530054 Medical Supplie	5,000.00	5,000.00	0.00%	
10-5223-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5223-530080 Wearing Appare	0.00	0.00	0.00%	
10-5223-530081 Uniforms	5,000.00	5,000.00	0.00%	
10-5223-530082 Turnout Gear	30,000.00	30,000.00	0.00%	
10-5223-540160 Instruments & A	45,000.00	45,000.00	0.00%	
10-5223-540400 Operating Lease	18,000.00	22,000.00	18.18%	added 3 month lease for Chiefs new vehicle
10-5223-540500 Principal Payme	36,500.00	43,200.00	15.51%	
10-5223-540550 Interest Payme	10,500.00	3,600.00	-191.67%	
10-5223-550020 Maint &Rprs-To	5,000.00	5,000.00	0.00%	
10-5223-550030 Maint & Rpr-Ins	5,000.00	5,000.00	0.00%	

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10 - GENERAL FUND Fire Operations	2024 Current	2025 Working	% Change	Notes
10-5223-550060 Building Repair	3,000.00	3,000.00	0.00%	
10-5223-570085 Matching Trf - G	0.00	0.00	0.00%	
Fire Operations Totals	334,900.00	426,320.00	21.44%	

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10 - GENERAL FUND Code Enforcement	2024 Current	2025 Working	% Change	Notes
10-5224-510010 Salaries, Regula	37,515.00	84,500.00	55.60%	1 FTE and one part time
10-5224-510022 Salaries, Overti	1,000.00	0.00	-100.00%	
10-5224-510040 Social Security	2,870.00	3,750.00	23.47%	
10-5224-510050 Group Insuranc	11,160.00	10,560.00	-5.68%	
10-5224-510060 Retirement	5,485.00	9,100.00	39.73%	
10-5224-510070 Longevity	0.00	0.00	0.00%	
10-5224-520080 Special Services	12,700.00	12,700.00	0.00%	
10-5224-520090 Conference Exp	2,500.00	2,500.00	0.00%	
10-5224-520096 Travel Expenses	0.00	0.00	0.00%	
10-5224-520130 Cell Phones	0.00	0.00	0.00%	
10-5224-520880 Professional Du	450.00	450.00	0.00%	
10-5224-530010 Office Supplies	0.00	0.00	0.00%	
10-5224-530080 Wearing Appare	300.00	300.00	0.00%	
10-5224-530081 Uniforms	0.00	0.00	0.00%	
10-5224-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5224-540160 Instruments & A	500.00	500.00	0.00%	
10-5224-540400 Operating Lease	0.00	5,350.00	100.00%	
10-5224-550030 Maint & Rpr-Ins	0.00	0.00	0.00%	
Code Enforcement Totals	74,480.00	129,710.00	42.58%	

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10 - GENERAL FUND Emergency Managemen	2024 Current	2025 Working	% Change	Notes
10-5225-520090 Conference Exp	0.00	0.00	0.00%	
10-5225-530010 Office Supplies	0.00	0.00	0.00%	
10-5225-530020 Supplies, Other	0.00	0.00	0.00%	
10-5225-540170 Equipment	2,000.00	2,000.00	0.00%	
10-5225-540190 Homeland Secu	0.00	0.00	0.00%	
10-5225-540191 Fema Reimburs	0.00	0.00	0.00%	
Emergency Management Totals	2,000.00	2,000.00	0.00%	

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10 - GENERAL FUND Streets	2024 Current	2025 Working	% Change	Notes
10-5319-510010 Salaries, Regula	181,500.00	190,000.00	4.47%	
10-5319-510020 Salaries, Part Ti	0.00	0.00	0.00%	
10-5319-510022 Salaries, Overti	5,000.00	5,000.00	0.00%	
10-5319-510040 Social Security	13,895.00	13,895.00	0.00%	
10-5319-510050 Group Insuranc	44,640.00	42,240.00	-5.68%	
10-5319-510060 Retirement	26,525.00	26,525.00	0.00%	
10-5319-510070 Longevity	1,100.00	1,100.00	0.00%	
10-5319-520010 Utilities	0.00	0.00	0.00%	
10-5319-520080 Special Services	5,000.00	5,000.00	0.00%	
10-5319-520090 Conference Exp	1,500.00	1,500.00	0.00%	
10-5319-520096 Travel Expenses	0.00	0.00	0.00%	
10-5319-520130 Cell Phones	0.00	0.00	0.00%	
10-5319-520880 Professional Du	0.00	0.00	0.00%	
10-5319-530050 Food	0.00	0.00	0.00%	
10-5319-530080 Wearing Appare	3,500.00	3,500.00	0.00%	
10-5319-530120 Traffic Control	3,500.00	3,500.00	0.00%	
10-5319-530130 Supplies-Street	20,000.00	20,000.00	0.00%	
10-5319-530220 Parts & Supplies	10,000.00	10,000.00	0.00%	
10-5319-540030 Streets, Curb &	130,000.00	140,000.00	7.14%	
10-5319-540170 Machinery & To	20,000.00	20,000.00	0.00%	
10-5319-540400 Operating Lease	16,000.00	9,200.00	-73.91%	
10-5319-540500 Principal Payme	44,100.00	44,100.00	0.00%	
10-5319-540550 Interest Payme	0.00	0.00	0.00%	
10-5319-550020 Maint& Rprs-To	4,500.00	4,500.00	0.00%	
10-5319-550120 Other	0.00	0.00	0.00%	
10-5319-570095 Transfer to Gran	15,000.00	0.00	-100.00%	

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10 - GENERAL FUND Streets	2024 Current	2025 Working	% Change	Notes
Streets Totals	545,760.00	540,060.00	-1.06%	

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10 - GENERAL FUND Garage	2024 Current	2025 Working	% Change	Notes
10-5320-520010 Utilities	0.00	0.00	0.00%	
10-5320-520011 Water Utility	0.00	0.00	0.00%	
10-5320-520080 Special Services	0.00	0.00	0.00%	
10-5320-520096 Travel Expenses	0.00	0.00	0.00%	
10-5320-530010 Office Supplies	0.00	0.00	0.00%	
10-5320-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5320-530090 Tools	1,000.00	1,000.00	0.00%	
10-5320-530170 Motor Vehicle F	60,000.00	60,000.00	0.00%	
10-5320-530180 Machinery Fuel	7,000.00	7,000.00	0.00%	
10-5320-530200 Tires	5,000.00	5,000.00	0.00%	
10-5320-530210 Chemicals	2,500.00	2,500.00	0.00%	
10-5320-530220 Auto Parts & Su	8,000.00	8,000.00	0.00%	
10-5320-540170 Machinery & To	393.50	4,000.00	90.16%	
10-5320-540180 Motor Vehicles	0.00	0.00	0.00%	
10-5320-540400 Operating Lease	0.00	0.00	0.00%	
10-5320-540500 Principal Payme	0.00	0.00	0.00%	
10-5320-540550 Interest Payme	0.00	0.00	0.00%	
10-5320-550020 Tools & Implem	1,000.00	1,000.00	0.00%	
10-5320-550060 Building Repair	0.00	0.00	0.00%	
10-5320-550080 Vehicle Mainten	6,000.00	6,000.00	0.00%	
10-5320-550090 Other Vehicle R	12,000.00	12,000.00	0.00%	
Garage Totals	102,893.50	106,500.00	3.39%	

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10 - GENERAL FUND Airport	2024 Current	2025 Working	% Change	Notes
10-5321-520010 Utilities	0.00	0.00	0.00%	
10-5321-520080 Special Services	0.00	0.00	0.00%	
10-5321-520096 Travel Expenses	0.00	0.00	0.00%	
10-5321-530020 Supplies, Other	500.00	500.00	0.00%	
10-5321-530180 Fuel	10,000.00	20,000.00	50.00%	
10-5321-540050 Plant Equipment	13,000.00	15,000.00	13.33%	
10-5321-550021 Repairs & Maint	3,000.00	3,000.00	0.00%	
10-5321-570085 Matching Trf - G	0.00	0.00	0.00%	
Airport Totals	26,500.00	38,500.00	31.17%	

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10 - GENERAL FUND Park Administration	2024 Current	2025 Working	% Change	Notes
10-5421-510050 Group Insuranc	0.00	0.00	0.00%	
10-5421-520010 Utilities	0.00	0.00	0.00%	
10-5421-520020 Printing, Postag	0.00	0.00	0.00%	
10-5421-520080 Special Services	0.00	0.00	0.00%	
10-5421-520090 Conference Exp	0.00	0.00	0.00%	
10-5421-520096 Travel Expenses	0.00	0.00	0.00%	
10-5421-520130 Cell Phones	0.00	0.00	0.00%	
10-5421-530010 Office Supplies	0.00	0.00	0.00%	
10-5421-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5421-530080 Wearing Appare	0.00	0.00	0.00%	
10-5421-540400 Operating Lease	0.00	0.00	0.00%	
10-5421-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
Park Administration Totals	0.00	0.00	0.00%	

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10 - GENERAL FUND Recreation	2024 Current	2025 Working	% Change	Notes
10-5422-510010 Salaries, Regula	178,000.00	188,000.00	5.32%	
10-5422-510020 Salaries, Part Ti	8,500.00	8,500.00	0.00%	
10-5422-510022 Salaries, Overti	5,600.00	5,600.00	0.00%	
10-5422-510040 Social Security	11,000.00	11,000.00	0.00%	
10-5422-510050 Group Insuranc	44,640.00	42,240.00	-5.68%	
10-5422-510060 Retirement	25,755.00	25,755.00	0.00%	
10-5422-510070 Longevity	1,200.00	1,200.00	0.00%	
10-5422-520010 Utilities	0.00	0.00	0.00%	
10-5422-520011 Water Utility	0.00	0.00	0.00%	
10-5422-520020 Printing, Postag	0.00	0.00	0.00%	
10-5422-520070 Insurance	500.00	500.00	0.00%	
10-5422-520080 Special Services	2,000.00	2,000.00	0.00%	
10-5422-520081 Contract Labor	1,000.00	1,000.00	0.00%	
10-5422-520090 Conference Exp	2,000.00	2,000.00	0.00%	
10-5422-520096 Travel Expenses	0.00	0.00	0.00%	
10-5422-520130 Cell Phones	0.00	0.00	0.00%	
10-5422-520181 Credit Card Mer	0.00	0.00	0.00%	
10-5422-520881 Subscriptions	1,500.00	1,500.00	0.00%	
10-5422-530010 Office Supplies	0.00	0.00	0.00%	
10-5422-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5422-530080 Wearing Appare	3,000.00	3,000.00	0.00%	
10-5422-530220 Parts & Supplies	4,000.00	4,000.00	0.00%	
10-5422-530230 Festival Supplie	17,500.00	20,000.00	12.50%	
10-5422-540000 Non-Capital Ite	0.00	0.00	0.00%	
10-5422-540050 Capital Outlay	30,000.00	30,000.00	0.00%	
10-5422-540140 Furniture & Fixt	3,500.00	3,500.00	0.00%	

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10 - GENERAL FUND Recreation	2024 Current	2025 Working	% Change	Notes
10-5422-540150 Office Machines	0.00	0.00	0.00%	
10-5422-540160 Instruments & A	5,000.00	5,000.00	0.00%	
10-5422-540180 Construction	0.00	0.00	0.00%	
10-5422-540400 Operating Lease	7,000.00	4,000.00	-75.00%	
10-5422-540500 Lease Principal	0.00	0.00	0.00%	
10-5422-550010 Rprs & Maint-Of	2,000.00	2,000.00	0.00%	
10-5422-550020 Rprs & Maint-Too	1,000.00	1,000.00	0.00%	
10-5422-550060 Building Repair	5,500.00	5,500.00	0.00%	
10-5422-570062 Transfers To Ge	0.00	0.00	0.00%	
Recreation Totals	360,195.00	367,295.00	1.93%	

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10 - GENERAL FUND Golf Course	2024 Current	2025 Working	% Change	Notes
10-5423-520010 Utilities	0.00	0.00	0.00%	
10-5423-520020 Printing, Postag	0.00	0.00	0.00%	
10-5423-520080 Special Service	0.00	0.00	0.00%	
10-5423-520090 Conference Exp	0.00	0.00	0.00%	
10-5423-520096 Travel Expenses	0.00	0.00	0.00%	
10-5423-530010 Office Supplies	0.00	0.00	0.00%	
10-5423-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5423-530080 Wearing Appare	0.00	0.00	0.00%	
10-5423-530220 Parts & Supplies	0.00	0.00	0.00%	
10-5423-540140 Furniture & Fixt	0.00	0.00	0.00%	
10-5423-540160 Instruments & A	0.00	0.00	0.00%	
10-5423-540170 Machinery & To	0.00	0.00	0.00%	
10-5423-550010 Rprs & Maint-Of	0.00	0.00	0.00%	
10-5423-550020 Rprs&Maint-Tool	0.00	0.00	0.00%	
10-5423-550060 Building Repair	0.00	0.00	0.00%	
Golf Course Totals	0.00	0.00	0.00%	

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10 - GENERAL FUND Swimming Pool	2024 Current	2025 Working	% Change	Notes
10-5425-510020 Salaries, Part Ti	25,000.00	25,000.00	0.00%	
10-5425-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5425-510040 Social Security	3,500.00	3,500.00	0.00%	
10-5425-520010 Utilities	0.00	0.00	0.00%	
10-5425-520080 Special Services	1,000.00	1,000.00	0.00%	
10-5425-520090 Conference Exp	3,000.00	3,000.00	0.00%	
10-5425-520096 Travel Expenses	400.00	400.00	0.00%	
10-5425-520880 Professional Du	0.00	0.00	0.00%	
10-5425-530010 Office Supplies	0.00	0.00	0.00%	
10-5425-530050 Food	2,500.00	2,500.00	0.00%	
10-5425-530054 Medical Supplie	1,000.00	1,000.00	0.00%	
10-5425-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5425-530080 Wearing Appare	2,500.00	2,500.00	0.00%	
10-5425-530210 Chemicals	7,000.00	8,000.00	12.50% Increase	
10-5425-530220 Parts & Supplies	3,000.00	3,000.00	0.00%	
10-5425-540140 Furniture & Fixt	3,500.00	3,500.00	0.00%	
10-5425-540180 Construction	5,000.00	5,000.00	0.00%	
10-5425-550021 Repairs & Maint	2,500.00	2,500.00	0.00%	
10-5425-550060 Building Rprs &	0.00	0.00	0.00%	
Swimming Pool Totals	59,900.00	60,900.00	1.64%	

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10 - GENERAL FUND Park Maintenance	2024 Current	2025 Working	% Change	Notes
10-5426-510010 Salaries, Regula	0.00	0.00	0.00%	
10-5426-510020 Salaries, Part Ti	0.00	0.00	0.00%	
10-5426-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5426-510040 Social Security	0.00	0.00	0.00%	
10-5426-510050 Group Insuranc	0.00	0.00	0.00%	
10-5426-510060 Retirement	0.00	0.00	0.00%	
10-5426-510070 Longevity	0.00	0.00	0.00%	
10-5426-520010 Utilities	0.00	0.00	0.00%	
10-5426-520011 Water Utility	0.00	0.00	0.00%	
10-5426-520080 Special Services	6,500.00	6,500.00	0.00%	
10-5426-520090 Conference Exp	2,000.00	2,000.00	0.00%	
10-5426-520096 Travel Expenses	0.00	0.00	0.00%	
10-5426-520130 Cell Phones	0.00	0.00	0.00%	
10-5426-520881 Subscriptions	0.00	0.00	0.00%	
10-5426-530070 Janitorial Suppli	0.00	0.00	0.00%	
10-5426-530080 Wearing Appare	2,500.00	2,500.00	0.00%	
10-5426-530210 Chemicals	4,500.00	4,500.00	0.00%	
10-5426-530220 Parts & Supplies	4,000.00	4,000.00	0.00%	Increase
10-5426-540140 Furniture & Fixt	5,000.00	5,000.00	0.00%	
10-5426-540170 Machinery & To	5,000.00	5,000.00	0.00%	
10-5426-550021 Equipment Repa	5,000.00	5,000.00	0.00%	
10-5426-550060 Building Repair	9,000.00	9,000.00	0.00%	
10-5426-550070 Repair Fixed Eq	0.00	0.00	0.00%	
10-5426-550120 Equipment Repa	2,000.00	2,000.00	0.00%	
10-5426-560000 Capital Outlay	35,000.00	20,000.00	-75.00%	Mower \$13,000 Tables \$5000 Concrete pads
10-5426-570095 Transfer to Gran	0.00	0.00	0.00%	

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10 - GENERAL FUND Park Maintenance	2024 Current	2025 Working	% Change	Notes
Park Maintenance Totals	80,500.00	65,500.00	-22.90%	

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10 - GENERAL FUND	2024 Current	2025 Working	% Change	Notes
10-5501-510022 Salaries, Overti	0.00	0.00	0.00%	
10-5501-520130 Cell Phones	0.00	0.00	0.00%	
10-5501-520880 Dues And Subsc	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	3,785,853.50	4,007,862.00	5.54%	

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20 - UTILITY FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	54,000.00	54,000.00	0.00%
Grants & Donations	0.00	0.00	0.00%
Interest & Investments Income	25,000.00	28,000.00	12.00%
Other Revenue Sources	500.00	500.00	0.00%
Sales & Receipts	2,299,000.00	2,299,000.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	2,378,500.00	2,381,500.00	0.13%
Expense Summary			
Capital	158,606.50	175,000.00	10.34%
Lease & Rent Expense	51,450.00	37,000.00	-28.09%
Not categorized	1,080,559.00	1,039,531.50	-3.80%
Personnel/Payroll	1,068,332.00	1,033,770.00	-3.24%
Expense Totals	2,358,947.50	2,285,301.50	-3.12%

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20 - UTILITY FUND	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
20-440055 Credit Card Fees	0.00	0.00	0.00%	
20-440255 Capital Improvement	54,000.00	54,000.00	0.00%	
Fines, Fees & Forfeitures Totals	54,000.00	54,000.00	0.00%	
Grants & Donations				
20-440031 Donations	0.00	0.00	0.00%	
20-440204 Cardboard Recycle Gr	0.00	0.00	0.00%	
20-440800 Lease Purchase Proce	0.00	0.00	0.00%	
20-440867 Edc Contribution	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Interest & Investments Inco				
20-440253 Interest Earned	25,000.00	28,000.00	10.71%	
Interest & Investments Income T	25,000.00	28,000.00	10.71%	
Other Revenue Sources				
20-440254 Miscellaneous	500.00	500.00	0.00%	
20-440700 Insurance Proceeds	0.00	0.00	0.00%	
Other Revenue Sources Totals	500.00	500.00	0.00%	
Sales & Receipts				
20-440201 Water Revenue	1,350,000.00	1,350,000.00	0.00%	
20-440202 Sewer Revenue	890,000.00	890,000.00	0.00%	
20-440203 Water,Sewer, Sw Pena	40,000.00	40,000.00	0.00%	
20-440205 Water & Sewer Servic	4,000.00	4,000.00	0.00%	

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20 - UTILITY FUND	2024 Current	2025 Working	% Change	Notes
20-440210 Roll Off Container Cha	0.00	0.00	0.00%	
20-440252 Water Connections	15,000.00	15,000.00	0.00%	
Sales & Receipts Totals	2,299,000.00	2,299,000.00	0.00%	
Transfers In				
20-440071 Transfer From W&S Ci	0.00	0.00	0.00%	
20-440100 Transfer From Debt S	0.00	0.00	0.00%	
20-440256 Operating Transfers I	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	2,378,500.00	2,381,500.00	0.13%	

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20 - UTILITY FUND	2024 Current	2025 Working	% Change	Notes
20-5014-510080 Workers' Compe	28,000.00	28,800.00	2.78%	Split with General Fund
20-5014-520070 Insurance	32,000.00	48,150.00	33.54%	split with General Fund
Totals	60,000.00	76,950.00	22.03%	

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20 - UTILITY FUND Debt Service	2024 Current	2025 Working	% Change	Notes
20-5629-570001 Debt Principal P	0.00	0.00	0.00%	
20-5629-570002 Transfers To Int	161,375.50	107,291.50	-50.41%	
20-5629-570004 Transfers To Ge	150,000.00	150,000.00	0.00%	
20-5629-570006 Transfer To Soli	0.00	0.00	0.00%	
20-5629-570010 Amort Of Bond I	0.00	0.00	0.00%	
20-5629-570011 Interest Payme	0.00	0.00	0.00%	
20-5629-570015 Accrued Interes	0.00	0.00	0.00%	
20-5629-570071 Transfer To W&	0.00	0.00	0.00%	
20-5629-571000 Depreciation	0.00	0.00	0.00%	
20-5629-571001 Bad Debt Expen	0.00	0.00	0.00%	
20-5629-571010 Asset Disposal E	0.00	0.00	0.00%	
Debt Service Totals	311,375.50	257,291.50	-21.02%	

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20 - UTILITY FUND Utility Billing & Collect	2024 Current	2025 Working	% Change	Notes
20-5630-510010 Salaries, Regula	93,000.00	98,500.00	5.58%	
20-5630-510020 Salaries, Part Ti	0.00	0.00	0.00%	
20-5630-510022 Salaries, Overti	1,500.00	2,400.00	37.50%	
20-5630-510040 Social Security	7,500.00	7,500.00	0.00%	
20-5630-510050 Group Insuranc	22,320.00	21,120.00	-5.68%	
20-5630-510060 Retirement	12,320.00	14,810.00	16.81%	
20-5630-510070 Longevity	1,000.00	1,000.00	0.00%	
20-5630-510090 Allowances	840.00	840.00	0.00%	
20-5630-520010 Utilities	0.00	0.00	0.00%	
20-5630-520020 Printing, Postag	16,000.00	16,000.00	0.00%	
20-5630-520080 Special Services	5,000.00	5,000.00	0.00%	Works24: \$3,400
20-5630-520090 Conference Exp	1,500.00	0.00	-100.00%	Moved \$ to Training
20-5630-520095 Training	0.00	2,000.00	100.00%	Moved \$ from Conference FundView Training Permitting Training
20-5630-520096 Travel Expenses	0.00	0.00	0.00%	
20-5630-520120 Audit & Account	15,000.00	15,000.00	0.00%	
20-5630-520130 Cell Phones	0.00	0.00	0.00%	
20-5630-520145 Software Mainte	10,000.00	6,000.00	-66.67%	Cancellation of Effortless in Dec 24
20-5630-520146 Computer Back	15,000.00	20,000.00	25.00%	
20-5630-520181 Credit Card Mer	0.00	0.00	0.00%	
20-5630-520880 Professional Du	0.00	0.00	0.00%	
20-5630-530010 Office Supplies	0.00	0.00	0.00%	
20-5630-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5630-530080 Wearing Appare	1,000.00	1,000.00	0.00%	
20-5630-530090 Miscellaneous	0.00	0.00	0.00%	
20-5630-540140 Furniture & Fixt	0.00	0.00	0.00%	

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20 - UTILITY FUND Utility Billing & Collect	2024 Current	2025 Working	% Change	Notes
20-5630-540145 Financial Softwa	0.00	0.00	0.00%	
20-5630-540150 Office Machines	2,500.00	2,500.00	0.00%	
20-5630-550010 Rprs& Maint-Off	1,500.00	1,500.00	0.00%	
Utility Billing & Collect Totals	205,980.00	215,170.00	4.27%	

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20 - UTILITY FUND Utility Administration	2024 Current	2025 Working	% Change	Notes
20-5631-510010 Salaries, Regula	228,160.00	221,200.00	-3.15%	One FTE 4 FTE's split with Gen Fund
20-5631-510022 Salaries, Overti	0.00	1,200.00	100.00%	Lacy OT-split w/ 10
20-5631-510040 Social Security	17,500.00	17,500.00	0.00%	One FTE 4 FTE's split with Gen Fund
20-5631-510050 Group Insuranc	33,480.00	32,000.00	-4.63%	One FTE 4 FTE's split with Gen Fund
20-5631-510060 Retirement	35,000.00	33,500.00	-4.48%	One FTE 4 FTE's split with Gen Fund
20-5631-510070 Longevity	300.00	550.00	45.45%	
20-5631-510090 Allowances	0.00	3,300.00	100.00%	Mike-split w 10
20-5631-520010 Utilities	80,000.00	90,000.00	11.11%	
20-5631-520020 Printing, Postag	0.00	0.00	0.00%	
20-5631-520080 Special Services	10,000.00	10,000.00	0.00%	
20-5631-520090 Conference Exp	500.00	500.00	0.00%	
20-5631-520096 Travel Expenses	0.00	0.00	0.00%	
20-5631-520130 Cell Phones	10,000.00	10,000.00	0.00%	
20-5631-520880 Professional Du	0.00	0.00	0.00%	
20-5631-530010 Office Supplies	5,000.00	5,000.00	0.00%	
20-5631-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5631-530080 Wearing Appare	0.00	0.00	0.00%	
20-5631-530200 Tires	0.00	0.00	0.00%	
20-5631-530220 Parts & Supplies	0.00	0.00	0.00%	
20-5631-540150 Office Machines	6,000.00	6,000.00	0.00%	
20-5631-540170 Machinery & To	5,000.00	5,000.00	0.00%	
20-5631-540195 Utility Rate Stud	0.00	0.00	0.00%	
20-5631-540200 Intergovernmen	0.00	0.00	0.00%	

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20 - UTILITY FUND Utility Administration	2024 Current	2025 Working	% Change	Notes
20-5631-540400 Operating Lease	0.00	0.00	0.00%	
20-5631-540500 Lease Principal	0.00	0.00	0.00%	
20-5631-540550 Lease Interest	0.00	0.00	0.00%	
20-5631-550010 Rprs&Maint-Offi	3,000.00	3,000.00	0.00%	
20-5631-550050 Building Mainte	10,000.00	10,000.00	0.00%	
20-5631-550120 Contingency	0.00	0.00	0.00%	
Utility Administration Totals	443,940.00	448,750.00	1.07%	

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20 - UTILITY FUND Water Production	2024 Current	2025 Working	% Change	Notes
20-5632-510010 Salaries, Regula	87,480.00	89,000.00	1.71%	2 FTE's
20-5632-510022 Salaries, Overti	8,000.00	8,000.00	0.00%	
20-5632-510040 Social Security	3,750.00	7,000.00	46.43%	
20-5632-510050 Group Insuranc	22,212.00	21,120.00	-5.17%	
20-5632-510060 Retirement	18,000.00	13,500.00	-33.33%	
20-5632-510070 Longevity	900.00	500.00	-80.00%	
20-5632-510090 Allowances	0.00	0.00	0.00%	
20-5632-520010 Utilities	0.00	0.00	0.00%	
20-5632-520020 Printing, Postag	0.00	0.00	0.00%	
20-5632-520080 Special Services	30,000.00	35,000.00	14.29%	Increase SPL
20-5632-520090 Conference Exp	6,000.00	6,000.00	0.00%	
20-5632-520096 Travel Expenses	0.00	0.00	0.00%	
20-5632-520130 Cell Phones	0.00	0.00	0.00%	
20-5632-520880 Professional Du	250.00	250.00	0.00%	
20-5632-530010 Office Supplies	0.00	0.00	0.00%	
20-5632-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5632-530080 Wearing Appare	2,000.00	2,000.00	0.00%	
20-5632-530090 Tools & Implem	1,000.00	0.00	-100.00%	Move to Parts & Supplies
20-5632-530210 Chemicals	35,000.00	45,000.00	22.22%	Increase
20-5632-530220 Parts & Supplies	3,500.00	4,500.00	22.22%	
20-5632-540050 Plant Equipment	20,000.00	20,000.00	0.00%	
20-5632-540140 Furniture & Fixt	4,000.00	4,000.00	0.00%	
20-5632-540180 Motor Vehicle	0.00	0.00	0.00%	
20-5632-540400 Operating Lease	9,000.00	5,000.00	-80.00%	
20-5632-550010 Rprs&Maint-Offi	1,500.00	1,500.00	0.00%	
20-5632-550030 Instruments & A	5,000.00	5,000.00	0.00%	

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20 - UTILITY FUND Water Production	2024 Current	2025 Working	% Change	Notes
20-5632-550060 Building Repair	10,000.00	10,000.00	0.00%	
20-5632-550070 Repair Fixed Pla	20,000.00	20,000.00	0.00%	
20-5632-550120 Grounds Maint.	5,000.00	3,500.00	-42.86%	
Water Production Totals	292,592.00	300,870.00	2.75%	

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20 - UTILITY FUND	2024 Current	2025 Working	% Change	Notes
20-5650-520080 Special Services	0.00	0.00	0.00%	
20-5650-520085 Transfer Station	0.00	0.00	0.00%	
20-5650-520086 Commercial Billi	0.00	0.00	0.00%	
20-5650-520087 Residential Billin	0.00	0.00	0.00%	
20-5650-520088 Cardboard Recy	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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20 - UTILITY FUND W/W Dist & Collection	2024 Current	2025 Working	% Change	Notes
20-5733-510010 Salaries, Regula	205,000.00	180,000.00	-13.89%	4 FTE's
20-5733-510022 Salaries, Overti	12,000.00	12,000.00	0.00%	
20-5733-510040 Social Security	15,000.00	13,000.00	-15.38%	
20-5733-510050 Group Insuranc	55,800.00	42,240.00	-32.10%	
20-5733-510060 Retirement	29,800.00	25,550.00	-16.63%	
20-5733-510070 Longevity	1,500.00	1,500.00	0.00%	
20-5733-520010 Utilities	0.00	0.00	0.00%	
20-5733-520020 Printing, Postag	0.00	0.00	0.00%	
20-5733-520080 Special Services	27,000.00	27,000.00	0.00%	Weekly / Monthly samples and transport
20-5733-520090 Conference Exp	4,000.00	4,000.00	0.00%	
20-5733-520096 Travel Expenses	0.00	0.00	0.00%	
20-5733-520110 Equipment Hire	5,000.00	5,000.00	0.00%	
20-5733-520130 Cell Phones	0.00	0.00	0.00%	
20-5733-520880 Professional Du	350.00	350.00	0.00%	TWA
20-5733-530050 Food	1,500.00	1,500.00	0.00%	Annual regional water meeting
20-5733-530080 Wearing Appare	4,500.00	4,500.00	0.00%	
20-5733-530090 Tools & Implem	5,000.00	9,500.00	47.37%	Move \$4500 from Parts & Supplies
20-5733-530100 Meters & Settin	10,000.00	15,000.00	33.33%	
20-5733-530210 Chemicals	2,500.00	2,500.00	0.00%	
20-5733-530220 Parts & Supplies	4,500.00	0.00	-100.00%	Moved to Tools & Imp
20-5733-540050 Fixed Plant Equi	4,393.50	8,000.00	45.08%	
20-5733-540070 Water Lines	45,000.00	50,000.00	10.00%	
20-5733-540080 Sewer Lines	60,000.00	50,000.00	-20.00%	
20-5733-540170 Machinery & To	8,000.00	8,000.00	0.00%	
20-5733-540180 Motor Vehicles	0.00	0.00	0.00%	
20-5733-540400 Operating Lease	42,450.00	32,000.00	-32.66%	

City of Jacksboro
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 2024 - 2025 Fiscal Year Working Budget

20 - UTILITY FUND W/W Dist & Collection	2024 Current	2025 Working	% Change	Notes
20-5733-540500 Principal Payme	0.00	0.00	0.00%	
20-5733-540550 Interest Payme	0.00	0.00	0.00%	
20-5733-550020 Rprs & Maint-To	6,000.00	0.00	-100.00%	Move to Repair Fixed Equip
20-5733-550070 Repair Fixed Pla	15,000.00	21,000.00	28.57%	Moved from Repairs-Tools & Imp
20-5733-560000 Capital Outlay	158,606.50	175,000.00	9.37%	Water line installation
20-5733-570095 Transfer to Gran	35,000.00	0.00	-100.00%	
W/W Dist & Collection Totals	757,900.00	687,640.00	-10.22%	

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20 - UTILITY FUND Wastewater Treatment	2024 Current	2025 Working	% Change	Notes
20-5834-510010 Salaries, Regula	85,340.00	90,200.00	5.39%	
20-5834-510022 Salaries, Overti	8,000.00	8,000.00	0.00%	
20-5834-510040 Social Security	5,700.00	6,910.00	17.51%	
20-5834-510050 Group Insuranc	22,320.00	21,120.00	-5.68%	
20-5834-510060 Retirement	7,000.00	13,700.00	48.91%	
20-5834-510070 Longevity	450.00	350.00	-28.57%	
20-5834-510090 Allowances	0.00	0.00	0.00%	
20-5834-520010 Utilities	0.00	0.00	0.00%	
20-5834-520011 Water Utility	0.00	0.00	0.00%	
20-5834-520020 Printing, Postag	0.00	0.00	0.00%	
20-5834-520080 Special Services	25,000.00	25,000.00	0.00%	
20-5834-520090 Conference Exp	3,500.00	3,500.00	0.00%	
20-5834-520096 Travel Expenses	0.00	0.00	0.00%	
20-5834-520130 Cell Phones	0.00	0.00	0.00%	
20-5834-520880 Professional Du	350.00	350.00	0.00%	
20-5834-530010 Office Supplies	0.00	0.00	0.00%	
20-5834-530070 Janitorial Suppli	0.00	0.00	0.00%	
20-5834-530080 Wearing Appare	2,500.00	2,500.00	0.00%	
20-5834-530090 Tools & Implem	500.00	0.00	-100.00%	Move to Parts & Supplies
20-5834-530210 Chemicals	20,000.00	40,000.00	50.00%	Increase
20-5834-530220 Parts & Supplies	5,000.00	5,500.00	9.09%	Moved from Tools & Imp
20-5834-540050 Plant Equipment	40,000.00	25,000.00	-60.00%	
20-5834-540150 Office Machines	0.00	0.00	0.00%	
20-5834-550010 Rprs&Maint-Offi	1,500.00	1,500.00	0.00%	
20-5834-550060 Building Repair	10,000.00	10,000.00	0.00%	
20-5834-550070 Repair Fixed Pla	50,000.00	45,000.00	-11.11%	

City of Jacksboro
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 2024 - 2025 Fiscal Year Working Budget

20 - UTILITY FUND Wastewater Treatment	2024 Current	2025 Working	% Change	Notes
Wastewater Treatment Totals	287,160.00	298,630.00	3.84%	
Expense Totals	2,358,947.50	2,285,301.50	-3.22%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

35 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change
Revenue Summary			
Grants & Donations	3,500.00	3,500.00	0.00%
Interest & Investments Income	25,000.00	50,000.00	100.00%
Leases & Rents	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Other Revenue Sources	4,800.00	4,800.00	0.00%
Property & Sales Taxes	350,000.00	275,000.00	-21.43%
Sales & Receipts	300,000.00	300,000.00	0.00%
Revenue Totals	683,300.00	633,300.00	-7.32%
Expense Summary			
Not categorized	538,787.98	471,800.00	-12.43%
Personnel/Payroll	144,500.00	144,500.00	0.00%
Expense Totals	683,287.98	616,300.00	-9.80%

City of Jacksboro
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35 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change	Notes
Grants & Donations				
35-443530 Donations	3,500.00	3,500.00	0.00%	
Grants & Donations Totals	3,500.00	3,500.00	0.00%	
Interest & Investments Inco				
35-443518 Interest	25,000.00	50,000.00	50.00%	
35-443580 Loan Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	25,000.00	50,000.00	50.00%	
Leases & Rents				
35-443509 Rents	0.00	0.00	0.00%	
Leases & Rents Totals	0.00	0.00	0.00%	
Not categorized				
35-443515 EDA Grant	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
Other Revenue Sources				
35-443590 Other Income	0.00	0.00	0.00%	
35-443600 Utility Reimbursement	4,800.00	4,800.00	0.00%	Chamber of Commerce monthly payments
Other Revenue Sources Totals	4,800.00	4,800.00	0.00%	
Property & Sales Taxes				
35-443513 State Sales Tax	350,000.00	275,000.00	-27.27%	
Property & Sales Taxes Totals	350,000.00	275,000.00	-27.27%	
Sales & Receipts				

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35 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change	Notes
35-443800 Sales Proceeds-Assets	300,000.00	300,000.00	0.00%	
Sales & Receipts Totals	300,000.00	300,000.00	0.00%	
Revenue Totals	683,300.00	633,300.00	-7.90%	

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35 - ECONOMIC DEVELOPME ECONOMIC DEVELOPME	2024 Current	2025 Working	% Change	Notes
35-5350-510010 Salaries, Regula	120,000.00	120,000.00	0.00%	JEDC Executive Director Tourism Staff
35-5350-510040 Social Security	7,500.00	7,500.00	0.00%	JEDC Executive Director Tourism Staff
35-5350-510060 Retirement	17,000.00	17,000.00	0.00%	JEDC Executive Staff Tourism Staff
35-5350-510090 Allowances	15,000.00	15,000.00	0.00%	\$600/month Insurance = \$7,200 \$500/month Car = \$6,000
35-5350-520011 Utilities	14,000.00	14,000.00	0.00%	AT&T City of Jacksboro Texas Gas Service TXU Energy
35-5350-520020 Printing, Postag	2,000.00	2,000.00	0.00%	
35-5350-520070 Insurance	500.00	500.00	0.00%	Property & Gen Liability
35-5350-520080 Special Services	25,000.00	15,000.00	-66.67%	Attorney IT Services IT Closet Organization \$ Efficiency \$2,200 Hometown Storage \$600/yr
35-5350-520085 Special Events	2,200.00	0.00	-100.00%	
35-5350-520090 Grant Programs	75,000.00	75,000.00	0.00%	Commercial Property Enhancement Incentives Grant Program
35-5350-520130 Cell Phones	0.00	0.00	0.00%	
35-5350-520880 Professional Du	6,000.00	4,500.00	-33.33%	\$350 Texas Downtown Association \$600 Lions Club Dues \$550 TEDC \$100 TEDC Application for Economic Excellence
35-5350-520881 Subscriptions	1,000.00	500.00	-100.00%	\$45 Jacksboro Newspaper
35-5350-520885 Landscaping	4,000.00	5,000.00	20.00%	\$1,600/yr Perm-O-Green \$2,000/yr avg Dixon Land (mowing) \$1,000 (est) Irrigation Service and Maintenance
35-5350-520890 Swimming Pool	0.00	0.00	0.00%	
35-5350-520895 City Ball Park O	0.00	0.00	0.00%	

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35 - ECONOMIC DEVELOPME ECONOMIC DEVELOPME	2024 Current	2025 Working	% Change	Notes
35-5350-523572 Administration	12,000.00	15,000.00	20.00%	\$12,000 City administration of financial services \$180 Canva (\$15/mo) \$150 Microsoft.com Standard \$76 Adobe Photoshop Elements
35-5350-523581 Advertising	15,000.00	2,000.00	-650.00%	
35-5350-523582 Tourism	10,000.00	27,500.00	63.64%	\$5,000 Chamber of Commerce Annual Dues \$500 2022 Football Program \$2,000 Promotional Items \$700 Jacksboro Community Guide \$800
35-5350-523583 Community Dev	50,000.00	50,000.00	0.00%	Downtown Revitalization \$25,000
35-5350-523584 Business Develo	167,000.00	109,647.40	-52.31%	\$50,000 Open Rewards/BluDot/Shop Local Campaign \$7,950 Choose-Texas \$1,450 GSLI GrowYourRetail Retail Proram
35-5350-523592 Education & Tra	15,000.00	15,000.00	0.00%	CDI TEDC - Legislative Session - February TEDC - Annual Conference - October Various other Econ Dev training and travel
35-5350-530050 Food	3,000.00	2,000.00	-50.00%	Board Meetings Economic Development Conversations Business Meetings
35-5350-530055 Scholarships	3,000.00	4,000.00	25.00%	High School Senior Scholarship
35-5350-530065 EDO Software	5,400.00	0.00	-100.00%	Will not be renewing this service
35-5350-530070 Janitorial & Sup	4,000.00	5,300.00	24.53%	
35-5350-530080 Wearing Appare	1,000.00	1,000.00	0.00%	
35-5350-540140 Furniture & Fixt	6,000.00	6,000.00	0.00%	
35-5350-540150 Office Supplies	3,000.00	3,000.00	0.00%	
35-5350-540155 EDA Grant	0.00	0.00	0.00%	
35-5350-543100 Community Dev	0.00	0.00	0.00%	
35-5350-543500 Debt Principal	80,709.96	87,552.60	7.82%	\$43,422.02 due 2/1/2025 \$44,130.58 due 8/1/2025

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35 - ECONOMIC DEVELOPME ECONOMIC DEVELOPME	2024 Current	2025 Working	% Change	Notes
35-5350-543510 Capital Outlay	0.00	0.00	0.00%	
35-5350-543515 Capital Outlay -	0.00	0.00	0.00%	
35-5350-543550 Debt Interest	12,978.02	6,300.00	-106.00%	\$3,421.97 due 2/1/2025 \$2,713.41 due 8/1/2025
35-5350-550000 Cost Of Sales-A	0.00	0.00	0.00%	
35-5350-550010 Office Equipmen	6,000.00	6,000.00	0.00%	\$2,400 Advantage Financial Services (copier lease) \$1,300 Stewart Organization (copier lease) Tourism Program equipment
35-5350-571010 Loss On Asset D	0.00	0.00	0.00%	
ECONOMIC DEVELOPMENT CORP	683,287.98	616,300.00	-10.87%	
Expense Totals	683,287.98	616,300.00	-10.87%	

City of Jacksboro
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85 - GRANT FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Grants & Donations	742,244.00	20,000.00	-97.31%
Interest & Investments Income	0.00	0.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Revenue Totals	742,244.00	20,000.00	-97.31%
Expense Summary			
Not categorized	2,244.00	0.00	-100.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	2,244.00	0.00	-100.00%

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85 - GRANT FUND	2024 Current	2025 Working	% Change	Notes
Grants & Donations				
85-440028 Forestry Service Gran	0.00	0.00	0.00%	
85-440154 Leose Grant	2,244.00	0.00	-100.00%	
85-440819 Cdbg Grant	630,000.00	0.00	-100.00%	
85-440851 Matching Trf From Gf	20,000.00	0.00	-100.00%	
85-440852 Step Grant Funds	0.00	0.00	0.00%	
85-440853 Cjd Funds - Sro Grant	0.00	0.00	0.00%	
85-440854 Jisd Funds - Sro Grant	20,000.00	20,000.00	0.00%	
85-440856 Cops Uhp Grant	0.00	0.00	0.00%	
85-440857 Homeland Security Gr	0.00	0.00	0.00%	
85-440858 Matching Trf From Gf	0.00	0.00	0.00%	
85-440859 Federal Funds - Great	0.00	0.00	0.00%	
85-440860 Match Trf From Gf - G	0.00	0.00	0.00%	
85-440861 Nortex Recycl Grant	0.00	0.00	0.00%	
85-440862 Jisd Funds - Schl Sec	0.00	0.00	0.00%	
85-440863 Cops Schl Sec Grant	0.00	0.00	0.00%	
85-440864 Federal Funds - Fema	0.00	0.00	0.00%	
85-440865 Trf From Gf	70,000.00	0.00	-100.00%	
85-440866 Trf From Gf - Fema Gr	0.00	0.00	0.00%	
85-440867 Seco Grant Funds	0.00	0.00	0.00%	
85-440870 Txdot Airport Grant	0.00	0.00	0.00%	
Grants & Donations Totals	742,244.00	20,000.00	-3611.22%	
Interest & Investments Inco				
85-440060 Interest Income	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	

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85 - GRANT FUND	2024 Current	2025 Working	% Change	Notes
Other Revenue Sources				
85-440868 Cost Share Reimbursi	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Revenue Totals	742,244.00	20,000.00	-3611.22%	

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85 - GRANT FUND Sewer/Streets Tcdp 717	2024 Current	2025 Working	% Change	Notes
85-5010-540050 Capital Outlay	0.00	0.00	0.00%	
Sewer/Streets Tcdp 717349 Total	0.00	0.00	0.00%	

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85 - GRANT FUND Step Grant	2024 Current	2025 Working	% Change	Notes
85-5011-520080 Engineering Ste	0.00	0.00	0.00%	
85-5011-520081 Administration	0.00	0.00	0.00%	
85-5011-540070 Water Facilities	0.00	0.00	0.00%	
Step Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Twin Lakes Bike Trail	2024 Current	2025 Working	% Change	Notes
85-5012-520080 Engineering Ste	0.00	0.00	0.00%	
85-5012-520081 Administration	0.00	0.00	0.00%	
85-5012-540070 Sewer Line - Gr	0.00	0.00	0.00%	
Twin Lakes Bike Trail Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Homeland Security Gran	2024 Current	2025 Working	% Change	Notes
85-5014-540190 Homeland Secu	0.00	0.00	0.00%	
Homeland Security Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND 05-06 Sro Grant	2024 Current	2025 Working	% Change	Notes
85-5016-510010 Salaries	0.00	0.00	0.00%	
85-5016-510040 Social Security	0.00	0.00	0.00%	
85-5016-510050 Group Insuranc	0.00	0.00	0.00%	
85-5016-510060 Retirement	0.00	0.00	0.00%	
05-06 Sro Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND 05-06 Uhp Grant	2024 Current	2025 Working	% Change	Notes
85-5017-510010 Salaries	0.00	0.00	0.00%	
85-5017-510040 Social Security	0.00	0.00	0.00%	
85-5017-510050 Group Insuranc	0.00	0.00	0.00%	
85-5017-510060 Retirement	0.00	0.00	0.00%	
05-06 Uhp Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Sro Grant	2024 Current	2025 Working	% Change	Notes
85-5018-510010 Salaries	0.00	0.00	0.00%	
85-5018-510040 Social Security	0.00	0.00	0.00%	
85-5018-510050 Group Insuranc	0.00	0.00	0.00%	
85-5018-510060 Retirement	0.00	0.00	0.00%	
Sro Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Great Grant	2024 Current	2025 Working	% Change	Notes
85-5019-510010 Salaries	0.00	0.00	0.00%	
85-5019-510040 Social Security	0.00	0.00	0.00%	
85-5019-510050 Group Insuranc	0.00	0.00	0.00%	
85-5019-510060 Retirement	0.00	0.00	0.00%	
85-5019-510080 Workers' Compe	0.00	0.00	0.00%	
85-5019-520090 Conference Exp	0.00	0.00	0.00%	
85-5019-540010 Office Equipmen	0.00	0.00	0.00%	
Great Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND School Security Grant	2024 Current	2025 Working	% Change	Notes
85-5020-520080 Contractural Ser	0.00	0.00	0.00%	
85-5020-540170 Equipment	0.00	0.00	0.00%	
School Security Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Homeland Security Gran	2024 Current	2025 Working	% Change	Notes
85-5021-540170 Equipment	0.00	0.00	0.00%	
Homeland Security Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Fema Grant	2024 Current	2025 Working	% Change	Notes
85-5022-540180 Motor Vehicles	0.00	0.00	0.00%	
Fema Grant Totals	0.00	0.00	0.00%	

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85 - GRANT FUND	2024 Current	2025 Working	% Change	Notes
85-5214-520090 Leose Training	2,244.00	0.00	-100.00%	
Totals	2,244.00	0.00	-100.00%	

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85 - GRANT FUND	2024 Current	2025 Working	% Change	Notes
85-5217-520092 Continuing Educ	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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85 - GRANT FUND	2024 Current	2025 Working	% Change	Notes
85-5319-540030 Cdbg-Streets C	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Aviation Capital Improv	2024 Current	2025 Working	% Change	Notes
85-5321-540050 Capital Outlay	0.00	0.00	0.00%	
85-5321-570085 Matching Trf Air	0.00	0.00	0.00%	
85-5321-570090 Trf To Gen Fd	0.00	0.00	0.00%	
Aviation Capital Improv Totals	0.00	0.00	0.00%	

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85 - GRANT FUND Solid Waste	2024 Current	2025 Working	% Change	Notes
85-5650-540170 Equipment	0.00	0.00	0.00%	
Solid Waste Totals	0.00	0.00	0.00%	
Expense Totals	2,244.00	0.00	-100.00%	

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61 - 2004 TAXABLE CO	2024 Current	2025 Working	% Change
Revenue Summary			
Interest & Investments Income	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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61 - 2004 TAXABLE CO	2024 Current	2025 Working	% Change	Notes
Interest & Investments Inco				
61-440060 Interest Earned	0.00	0.00	0.00%	
61-440850 Debt Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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61 - 2004 TAXABLE CO Project Administration	2024 Current	2025 Working	% Change	Notes
61-5099-570002 Trf To Debt Serv	0.00	0.00	0.00%	
61-5099-570010 Debt Issue Cost	0.00	0.00	0.00%	
Project Administration Totals	0.00	0.00	0.00%	

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61 - 2004 TAXABLE CO Landfill Costs	2024 Current	2025 Working	% Change	Notes
61-5659-520181 Legal Services	0.00	0.00	0.00%	
61-5659-540059 Landfill Costs	0.00	0.00	0.00%	
Landfill Costs Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

86 - SEWER/STREETS TCDP 7	2024 Current	2025 Working	% Change
Revenue Summary			
Grants & Donations	0.00	0.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

86 - SEWER/STREETS TCDP 7	2024 Current	2025 Working	% Change	Notes
Grants & Donations				
86-440863 Sewer/Street	0.00	0.00	0.00%	
86-440867 Matching Funds From	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Other Revenue Sources				
86-440868 Transfer From General	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Transfers In				
86-440869 Transfer From Water F	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

86 - SEWER/STREETS TCDP 7 Tcdp Sewer 717349	2024 Current	2025 Working	% Change	Notes
86-5010-520080 Engineering	0.00	0.00	0.00%	
86-5010-520081 Administration	0.00	0.00	0.00%	
86-5010-540060 Sewer Facilities	0.00	0.00	0.00%	
86-5010-540080 Street Improve	0.00	0.00	0.00%	
86-5010-570020 Transfer From	0.00	0.00	0.00%	
Tcdp Sewer 717349 Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

86 - SEWER/STREETS TCDP 7	2024 Current	2025 Working	% Change	Notes
86-5422-510050 Group Insuranc	0.00	0.00	0.00%	
86-5422-510060 Retirement	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

86 - SEWER/STREETS TCDP 7	2024 Current	2025 Working	% Change	Notes
86-5426-510040 Social Security	0.00	0.00	0.00%	
86-5426-530070 Janitorial	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

50 - INTEREST & SINKING FU	2024 Current	2025 Working	% Change
Revenue Summary			
Interest & Investments Income	2,500.00	8,000.00	220.00%
Other Revenue Sources	0.00	0.00	0.00%
Property & Sales Taxes	365,467.50	327,375.25	-10.42%
Transfers In	161,375.50	107,291.50	-33.51%
Revenue Totals	529,343.00	442,666.75	-16.37%
Expense Summary			
Not categorized	500,843.00	427,166.25	-14.71%
Expense Totals	500,843.00	427,166.25	-14.71%

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

50 - INTEREST & SINKING FU	2024 Current	2025 Working	% Change	Notes
Interest & Investments Inco				
50-440506 Interest Earned	2,500.00	8,000.00	68.75%	
50-440849 Bond Issue Premium	0.00	0.00	0.00%	
50-440850 Bond Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	2,500.00	8,000.00	68.75%	
Other Revenue Sources				
50-440507 Misc. Revenue	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
50-440501 Ad Valorem Taxes	339,467.50	318,375.25	-6.62%	
50-440502 Delinquent Taxes	15,000.00	5,000.00	-200.00%	
50-440503 Penalty & Interest	11,000.00	4,000.00	-175.00%	
Property & Sales Taxes Totals	365,467.50	327,375.25	-11.64%	
Transfers In				
50-440504 Transfers From Water	161,375.50	107,291.50	-50.41%	
50-440508 Trf From Landfill Co F	0.00	0.00	0.00%	
Transfers In Totals	161,375.50	107,291.50	-50.41%	
Revenue Totals	529,343.00	442,666.75	-19.58%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

50 - INTEREST & SINKING FU I&S Debt Service	2024 Current	2025 Working	% Change	Notes
50-5045-520020 Printing, Postag	0.00	0.00	0.00%	
50-5045-570001 Interest Paid	56,343.00	45,666.25	-23.38%	
50-5045-570002 Principal Paid	443,000.00	380,000.00	-16.58%	
50-5045-570003 Paying Agents F	1,500.00	1,500.00	0.00%	
50-5045-570005 Pmt-Refund Bon	0.00	0.00	0.00%	
50-5045-570010 Bond Issue Cost	0.00	0.00	0.00%	
50-5045-570020 Transfer To Utilit	0.00	0.00	0.00%	
I&S Debt Service Totals	500,843.00	427,166.25	-17.25%	
Expense Totals	500,843.00	427,166.25	-17.25%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

15 - SOLID WASTE	2024 Current	2025 Working	% Change
Revenue Summary			
Interest & Investments Income	0.00	0.00	0.00%
Leases & Rents	0.00	0.00	0.00%
Property & Sales Taxes	0.00	0.00	0.00%
Sales & Receipts	881,000.00	924,000.00	4.88%
Transfers In	0.00	0.00	0.00%
Revenue Totals	881,000.00	924,000.00	4.88%
Expense Summary			
Not categorized	872,000.00	900,700.00	3.29%
Expense Totals	872,000.00	900,700.00	3.29%

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

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15 - SOLID WASTE	2024 Current	2025 Working	% Change	Notes
Interest & Investments Inco				
15-441518 Interest Earned	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Leases & Rents				
15-440080 Lease Proceeds	0.00	0.00	0.00%	
Leases & Rents Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
15-440007 Miscellaneous	0.00	0.00	0.00%	
Property & Sales Taxes Totals	0.00	0.00	0.00%	
Sales & Receipts				
15-440203 Water,Sewer, Sw Pena	0.00	0.00	0.00%	
15-441510 Roll Off Container Cha	9,000.00	9,500.00	5.26%	
15-441511 Solid Waste Charges	860,000.00	900,000.00	4.44%	Increase based on historic average
15-441512 Penalty & Interest	12,000.00	14,500.00	17.24%	Increase on historic average
15-441515 Overcharge Recovery	0.00	0.00	0.00%	
Sales & Receipts Totals	881,000.00	924,000.00	4.65%	
Transfers In				
15-441700 Transfer From Utility F	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	881,000.00	924,000.00	4.65%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

15 - SOLID WASTE Collection/Disposal	2024 Current	2025 Working	% Change	Notes
15-5318-520007 Miscellaneous E	0.00	0.00	0.00%	
15-5318-520080 Special Services	20,000.00	10,000.00	-100.00%	
15-5318-520085 Solid Waste Fra	0.00	0.00	0.00%	
15-5318-520086 Commercial Billi	420,000.00	458,000.00	8.30%	Increase to CPI rates
15-5318-520087 Residential Billin	432,000.00	432,700.00	0.16%	Increase to CPI rates
15-5318-571000 Depreciation	0.00	0.00	0.00%	
15-5318-571001 Bad Debt Expen	0.00	0.00	0.00%	
Collection/Disposal Totals	872,000.00	900,700.00	3.19%	
Expense Totals	872,000.00	900,700.00	3.19%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

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87 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change
Expense Summary			
Not categorized	0.00	0.00	0.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

City of Jacksboro
 Budget Report
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87 - ECONOMIC DEVELOPMEN Administration	2024 Current	2025 Working	% Change	Notes
87-5011-510010 Salaries	0.00	0.00	0.00%	
87-5011-510020 Salaries - Inkin	0.00	0.00	0.00%	
87-5011-510040 Fringe Benefits	0.00	0.00	0.00%	
87-5011-510050 Fringe Benefits	0.00	0.00	0.00%	
87-5011-520080 Contractual	0.00	0.00	0.00%	
87-5011-520081 Contractual - In	0.00	0.00	0.00%	
87-5011-520090 Travel	0.00	0.00	0.00%	
87-5011-530010 Indirect Charge	0.00	0.00	0.00%	
87-5011-530220 Supplies	0.00	0.00	0.00%	
87-5011-540010 Equipment	0.00	0.00	0.00%	
Administration Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

87 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change	Notes
87-5422-510050 Group Insuranc	0.00	0.00	0.00%	
87-5422-510060 Retirement	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

87 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change	Notes
87-5426-510040 Social Security	0.00	0.00	0.00%	
87-5426-530070 Janitorial Suppli	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

87 - ECONOMIC DEVELOPMEN	2024 Current	2025 Working	% Change	Notes
87-5834-530080 Wearing Appare	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

30 - HOTEL/MOTEL FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	2,500.00	3,000.00	20.00%
Property & Sales Taxes	25,000.00	25,000.00	0.00%
Revenue Totals	27,500.00	28,000.00	1.82%
Expense Summary			
Not categorized	20,000.00	29,000.00	45.00%
Personnel/Payroll	0.00	0.00	0.00%
Expense Totals	20,000.00	29,000.00	45.00%

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

30 - HOTEL/MOTEL FUND	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
30-440318 Municipal Court Techn	2,500.00	3,000.00	16.67%	
Fines, Fees & Forfeitures Totals	2,500.00	3,000.00	16.67%	
Property & Sales Taxes				
30-440301 Hotel Motel Receipts	25,000.00	25,000.00	0.00%	
Property & Sales Taxes Totals	25,000.00	25,000.00	0.00%	
Revenue Totals	27,500.00	28,000.00	1.79%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

30 - HOTEL/MOTEL FUND Administration	2024 Current	2025 Working	% Change	Notes
30-5011-510022 Salaries, Overti	0.00	0.00	0.00%	
30-5011-510040 Social Security	0.00	0.00	0.00%	
30-5011-510060 Retirement	0.00	0.00	0.00%	
30-5011-520080 Special Services	0.00	0.00	0.00%	
30-5011-520300 Festivals	14,000.00	14,000.00	0.00%	
30-5011-520400 Advertising	4,000.00	4,000.00	0.00%	
30-5011-520500 Chamber Of Co	2,000.00	11,000.00	81.82%	contribution to digital sign on courthouse lawn
30-5011-530220 Parts & Supplies	0.00	0.00	0.00%	
30-5011-540100 Improvements	0.00	0.00	0.00%	
30-5011-570004 Transfer To Fixe	0.00	0.00	0.00%	
Administration Totals	20,000.00	29,000.00	31.03%	
Expense Totals	20,000.00	29,000.00	31.03%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS	2024 Current	2025 Working	% Change
Revenue Summary			
Other Revenue Sources	0.00	0.00	0.00%
Property & Sales Taxes	0.00	0.00	0.00%
Sales & Receipts	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS	2024 Current	2025 Working	% Change	Notes
Other Revenue Sources				
40-440160 Contributed Capital A	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
40-440006 Trf From General Cip	0.00	0.00	0.00%	
40-440007 Trf From Hotel Motel F	0.00	0.00	0.00%	
Property & Sales Taxes Totals	0.00	0.00	0.00%	
Sales & Receipts				
40-440205 Water & Sewer Servic	0.00	0.00	0.00%	
Sales & Receipts Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Administration	2024 Current	2025 Working	% Change	Notes
40-5011-571040 Depreciation Ex	0.00	0.00	0.00%	
Administration Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Municipal Court	2024 Current	2025 Working	% Change	Notes
40-5013-571040 Depreciation Ex	0.00	0.00	0.00%	
Municipal Court Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

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40 - GENERAL FIXED ASSETS Police Admin	2024 Current	2025 Working	% Change	Notes
40-5214-571040 Depreciation Ex	0.00	0.00	0.00%	
Police Admin Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Police Patrol	2024 Current	2025 Working	% Change	Notes
40-5215-571040 Depreciation Ex	0.00	0.00	0.00%	
Police Patrol Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Animal Control	2024 Current	2025 Working	% Change	Notes
40-5216-571040 Depreciation Ex	0.00	0.00	0.00%	
Animal Control Totals	0.00	0.00	0.00%	

City of Jacksboro
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 2024 - 2025 Fiscal Year Working Budget

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40 - GENERAL FIXED ASSETS Fire Admin	2024 Current	2025 Working	% Change	Notes
40-5217-571040 Depreciation Ex	0.00	0.00	0.00%	
Fire Admin Totals	0.00	0.00	0.00%	

City of Jacksboro
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 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Streets	2024 Current	2025 Working	% Change	Notes
40-5319-571040 Depreciation Ex	0.00	0.00	0.00%	
Streets Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Garage	2024 Current	2025 Working	% Change	Notes
40-5320-571040 Depreciation Ex	0.00	0.00	0.00%	
Garage Totals	0.00	0.00	0.00%	

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40 - GENERAL FIXED ASSETS Airport	2024 Current	2025 Working	% Change	Notes
40-5321-571040 Depreciation Ex	0.00	0.00	0.00%	
Airport Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Park Administration	2024 Current	2025 Working	% Change	Notes
40-5421-571040 Depreciation Ex	0.00	0.00	0.00%	
Park Administration Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Recreation	2024 Current	2025 Working	% Change	Notes
40-5422-571040 Depreciation Ex	0.00	0.00	0.00%	
Recreation Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

40 - GENERAL FIXED ASSETS Swimming Pool	2024 Current	2025 Working	% Change	Notes
40-5425-571040 Depreciation Ex	0.00	0.00	0.00%	
Swimming Pool Totals	0.00	0.00	0.00%	

City of Jacksboro
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40 - GENERAL FIXED ASSETS Park Maintenance	2024 Current	2025 Working	% Change	Notes
40-5426-571040 Depreciation Ex	0.00	0.00	0.00%	
Park Maintenance Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

City of Jacksboro
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 2024 - 2025 Fiscal Year Working Budget

62 - GENERAL CAPITAL PROJE	2024 Current	2025 Working	% Change
Revenue Summary			
Grants & Donations	0.00	0.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

City of Jacksboro
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62 - GENERAL CAPITAL PROJE	2024 Current	2025 Working	% Change	Notes
Grants & Donations				
62-440030 Park Donations	0.00	0.00	0.00%	
62-440050 Property Owner Partic	0.00	0.00	0.00%	
62-440800 Grant Revenue	0.00	0.00	0.00%	
62-441001 Swimming Pool Donat	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Interest & Investments Inco				
62-440060 Interest Earned	0.00	0.00	0.00%	
62-440850 Debt Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Transfers In				
62-440110 Transfers From Gener	0.00	0.00	0.00%	
62-440120 Transfer From Reserv	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE City Hall Improvements	2024 Current	2025 Working	% Change	Notes
62-5011-520080 Special Services	0.00	0.00	0.00%	
62-5011-540146 Computer Softw	0.00	0.00	0.00%	
62-5011-540150 Office Machines	0.00	0.00	0.00%	
62-5011-540180 Construction	0.00	0.00	0.00%	
62-5011-540410 Engineering	0.00	0.00	0.00%	
62-5011-570004 Trf To Fixed Ass	0.00	0.00	0.00%	
62-5011-580001 Project Conting	0.00	0.00	0.00%	
City Hall Improvements Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Street Improvements	2024 Current	2025 Working	% Change	Notes
62-5090-540030 Street Improve	0.00	0.00	0.00%	
62-5090-540170 Machinery & To	0.00	0.00	0.00%	
62-5090-540410 Engineering	0.00	0.00	0.00%	
Street Improvements Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Project Administration	2024 Current	2025 Working	% Change	Notes
62-5099-520080 Special Services	0.00	0.00	0.00%	
62-5099-570010 Debt Issue Cost	0.00	0.00	0.00%	
Project Administration Totals	0.00	0.00	0.00%	

City of Jacksboro
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62 - GENERAL CAPITAL PROJE Police Administration	2024 Current	2025 Working	% Change	Notes
62-5214-520080 Special Services	0.00	0.00	0.00%	
62-5214-530220 Supplies	0.00	0.00	0.00%	
62-5214-540010 Land	0.00	0.00	0.00%	
62-5214-540180 Construction	0.00	0.00	0.00%	
62-5214-570004 Transfers To Ge	0.00	0.00	0.00%	
Police Administration Totals	0.00	0.00	0.00%	

City of Jacksboro
 Budget Report
 2024 - 2025 Fiscal Year Working Budget

62 - GENERAL CAPITAL PROJE Police Patrol	2024 Current	2025 Working	% Change	Notes
62-5215-540180 Motor Vehicles	0.00	0.00	0.00%	
Police Patrol Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Fire Administration	2024 Current	2025 Working	% Change	Notes
62-5217-520092 Continuing Educ	0.00	0.00	0.00%	
62-5217-530010 Office Supplies	0.00	0.00	0.00%	
62-5217-540010 Land	0.00	0.00	0.00%	
62-5217-540050 Machinery & Eq	0.00	0.00	0.00%	
62-5217-540150 Office Machines	0.00	0.00	0.00%	
62-5217-540180 Construction	0.00	0.00	0.00%	
62-5217-540181 Motor Vehicles	0.00	0.00	0.00%	
62-5217-570004 Transfers To Ge	0.00	0.00	0.00%	
Fire Administration Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE	2024 Current	2025 Working	% Change	Notes
62-5422-540180 Construction	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

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62 - GENERAL CAPITAL PROJE Swimming Pool	2024 Current	2025 Working	% Change	Notes
62-5425-540180 Construction	0.00	0.00	0.00%	
Swimming Pool Totals	0.00	0.00	0.00%	

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 2024 - 2025 Fiscal Year Working Budget

62 - GENERAL CAPITAL PROJE	2024 Current	2025 Working	% Change	Notes
62-5426-540010 Park Land	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	0.00	0.00	0.00%
Grants & Donations	0.00	0.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Other Revenue Sources	0.00	0.00	0.00%
Property & Sales Taxes	0.00	0.00	0.00%
Sales & Receipts	0.00	0.00	0.00%
Transfers In	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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71 - WATER AND SEWER CIP	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
71-440008 Lumar Participation	0.00	0.00	0.00%	
Fines, Fees & Forfeitures Totals	0.00	0.00	0.00%	
Grants & Donations				
71-440272 Tdra Grant	0.00	0.00	0.00%	
Grants & Donations Totals	0.00	0.00	0.00%	
Interest & Investments Inco				
71-440060 Interest Earned	0.00	0.00	0.00%	
71-440850 Debt Proceeds	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Other Revenue Sources				
71-440700 Transfer From W&S O	0.00	0.00	0.00%	
71-440710 Tcdp Grant	0.00	0.00	0.00%	
Other Revenue Sources Totals	0.00	0.00	0.00%	
Property & Sales Taxes				
71-440006 Jisd Participation	0.00	0.00	0.00%	
71-440007 Miscellaneous Receipt	0.00	0.00	0.00%	
Property & Sales Taxes Totals	0.00	0.00	0.00%	
Sales & Receipts				
71-440252 Water Connections	0.00	0.00	0.00%	
Sales & Receipts Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP	2024 Current	2025 Working	% Change	Notes
Transfers In				
71-440100 Transfer From Debt S	0.00	0.00	0.00%	
71-440702 Transfer From Edc	0.00	0.00	0.00%	
Transfers In Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Project Administration	2024 Current	2025 Working	% Change	Notes
71-5099-570010 Debt Issue Cost	0.00	0.00	0.00%	
Project Administration Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Debt Service	2024 Current	2025 Working	% Change	Notes
71-5629-570001 Principal Payme	0.00	0.00	0.00%	
71-5629-570002 Transfer To I&S	0.00	0.00	0.00%	
71-5629-570010 Amort Of Bond I	0.00	0.00	0.00%	
71-5629-570011 Interest Payme	0.00	0.00	0.00%	
71-5629-570015 Accrued Interes	0.00	0.00	0.00%	
71-5629-570020 Transfer To Utilit	0.00	0.00	0.00%	
71-5629-570062 Transfer To Capi	0.00	0.00	0.00%	
Debt Service Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Utility Administration	2024 Current	2025 Working	% Change	Notes
71-5631-540195 Utility Rate Stud	0.00	0.00	0.00%	
Utility Administration Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Water Production	2024 Current	2025 Working	% Change	Notes
71-5632-520080 Special Services	0.00	0.00	0.00%	
71-5632-520092 Continuing Educ	0.00	0.00	0.00%	
71-5632-540410 Engineering	0.00	0.00	0.00%	
Water Production Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP W&Ww Distribution	2024 Current	2025 Working	% Change	Notes
71-5733-520080 Grant Administr	0.00	0.00	0.00%	
71-5733-520081 Special Services	0.00	0.00	0.00%	
71-5733-530100 Meters & Settin	0.00	0.00	0.00%	
71-5733-540050 Fixed Plant Equi	0.00	0.00	0.00%	
71-5733-540080 Sewer Lines	0.00	0.00	0.00%	
71-5733-540170 Machinery & To	0.00	0.00	0.00%	
71-5733-540180 Construction	0.00	0.00	0.00%	
71-5733-540190 W&S Master Pla	0.00	0.00	0.00%	
71-5733-540410 Engineering	0.00	0.00	0.00%	
71-5733-540470 Engineering- W	0.00	0.00	0.00%	
71-5733-540480 Engineering- Se	0.00	0.00	0.00%	
W&Ww Distribution Totals	0.00	0.00	0.00%	

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71 - WATER AND SEWER CIP Wastewater Treatment	2024 Current	2025 Working	% Change	Notes
71-5834-540180 Construction	0.00	0.00	0.00%	
71-5834-540410 Engineering	0.00	0.00	0.00%	
Wastewater Treatment Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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33 - SCHOOL SAFETY FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	500.00	500.00	0.00%
Interest & Investments Income	10.00	10.00	0.00%
Revenue Totals	510.00	510.00	0.00%
Expense Summary			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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33 - SCHOOL SAFETY FUND	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
33-440338 Court Fines - School S	500.00	500.00	0.00%	
Fines, Fees & Forfeitures Totals	500.00	500.00	0.00%	
Interest & Investments Inco				
33-440330 Interest Income	10.00	10.00	0.00%	
Interest & Investments Income T	10.00	10.00	0.00%	
Revenue Totals	510.00	510.00	0.00%	

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33 - SCHOOL SAFETY FUND	2024 Current	2025 Working	% Change	Notes
33-5214-530220 Parts & Supplies	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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34 - CROSSING GUARD FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	500.00	500.00	0.00%
Interest & Investments Income	10.00	10.00	0.00%
Revenue Totals	510.00	510.00	0.00%

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34 - CROSSING GUARD FUND	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
34-440348 Court Fines - SC - Sch	500.00	500.00	0.00%	
Fines, Fees & Forfeitures Totals	500.00	500.00	0.00%	
Interest & Investments Inco				
34-440340 Interest Income	10.00	10.00	0.00%	
Interest & Investments Income T	10.00	10.00	0.00%	
Revenue Totals	510.00	510.00	0.00%	

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31 - COURT TECHNOLOGY FUN	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	1,500.00	1,500.00	0.00%
Interest & Investments Income	0.00	0.00	0.00%
Revenue Totals	1,500.00	1,500.00	0.00%
Expense Summary			
Not categorized	6,100.00	6,100.00	0.00%
Expense Totals	6,100.00	6,100.00	0.00%

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31 - COURT TECHNOLOGY FUN	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
31-440318 Municipal Court Techn	1,500.00	1,500.00	0.00%	
Fines, Fees & Forfeitures Totals	1,500.00	1,500.00	0.00%	
Interest & Investments Inco				
31-440310 Interest Income	0.00	0.00	0.00%	
Interest & Investments Income T	0.00	0.00	0.00%	
Revenue Totals	1,500.00	1,500.00	0.00%	

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31 - COURT TECHNOLOGY FUN Court Technology Fund	2024 Current	2025 Working	% Change	Notes
31-5013-520145 Software Mainte	3,600.00	3,600.00	0.00%	
31-5013-540150 Office Machines	2,500.00	2,500.00	0.00%	Paper for ticket writers in PD cars
Court Technology Fund Totals	6,100.00	6,100.00	0.00%	
Expense Totals	6,100.00	6,100.00	0.00%	

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32 - COURT SECURITY FUND	2024 Current	2025 Working	% Change
Revenue Summary			
Fines, Fees & Forfeitures	2,500.00	3,500.00	40.00%
Interest & Investments Income	10.00	10.00	0.00%
Revenue Totals	2,510.00	3,510.00	39.84%
Expense Summary			
Not categorized	1,750.00	1,750.00	0.00%
Expense Totals	1,750.00	1,750.00	0.00%

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32 - COURT SECURITY FUND	2024 Current	2025 Working	% Change	Notes
Fines, Fees & Forfeitures				
32-440328 Municipal Court Buildi	2,500.00	3,500.00	28.57%	
Fines, Fees & Forfeitures Totals	2,500.00	3,500.00	28.57%	
Interest & Investments Inco				
32-440320 Interest Income	10.00	10.00	0.00%	
Interest & Investments Income T	10.00	10.00	0.00%	
Revenue Totals	2,510.00	3,510.00	28.49%	

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32 - COURT SECURITY FUND	2024 Current	2025 Working	% Change	Notes
32-5013-520080 Special Services	1,750.00	1,750.00	0.00%	
Totals	1,750.00	1,750.00	0.00%	
Expense Totals	1,750.00	1,750.00	0.00%	