

Town of Ponder
 Budget Report
 2025 - 2026 Fiscal Year Proposed Budget

001 - General Fund	2025 Current	2026 Working	% Change
Business & Franchise			
001-4004 Franchise Fee	150,000.00	150,000.00	0.00%
Business & Franchise Totals	150,000.00	150,000.00	0.00%
Fines, Fees & Forfeitures			
001-4009 Administrative Fees	100,000.00	3,500.00	-2757.14%
001-4022 Municipal Court Building Sec	600.00	0.00	-100.00%
001-4023 Municipal Technology Fund	400.00	0.00	-100.00%
001-4027 Citation Child Safety Fund	800.00	0.00	-100.00%
001-4033 Inspection Fees	0.00	0.00	0.00%
001-4034 Engineering Fees	0.00	0.00	0.00%
001-4044 ROW Fees	3,500.00	3,500.00	0.00%
001-4047 Code Violation Fees	0.00	0.00	0.00%
001-4051 Municipal Jury Fund	10.00	16.00	37.50%
001-4052 Court Fine Revenue	20,000.00	30,000.00	33.33%
001-4053 Court Costs	2,300.00	14,144.00	83.74%
001-4054 Time Payment	0.00	0.00	0.00%
001-4055 Omnibase Reimbursement f	0.00	0.00	0.00%
001-4060 Consolidated Court Security	0.00	1,600.00	100.00%
Fines, Fees & Forfeitures Totals	127,610.00	52,760.00	-141.87%
Grants & Donations			
001-4028 Donations	0.00	0.00	0.00%
001-4037 County Funding	0.00	12,800.00	100.00%
Grants & Donations Totals	0.00	12,800.00	100.00%
Interest Income			

001-4014 Interest Income	50,000.00	200,000.00	75.00%
Interest Income Totals	50,000.00	200,000.00	75.00%
Lease & Rent Income			
001-4039 Royalties	1,500.00	1,500.00	0.00%
Lease & Rent Income Totals	1,500.00	1,500.00	0.00%
Licenses & Permits			
001-4005 Permit Fees	20,000.00	25,000.00	20.00%
001-4043 Contractor Registration	750.00	300.00	-150.00%
001-4058 Developer Fees	1,500.00	1,500.00	0.00%
001-4059 Plat Fees	1,500.00	7,000.00	78.57%
Licenses & Permits Totals	23,750.00	33,800.00	29.73%
Other Revenue Sources			
001-4007 Unappropriated Contingency	0.00	0.00	0.00%
001-4050 Local Truancy Prevention-Di	500.00	840.00	40.48%
Other Revenue Sources Totals	500.00	840.00	40.48%
Property & Sales Tax			
001-4001 Property tax	1,718,818.00	1,736,290.00	1.01%
001-4002 Sales Tax	350,000.00	388,590.00	9.93%
001-4003 Street Maintenance Tax	71,428.00	97,143.00	26.47%
001-4019 EDC Tax	142,857.00	194,286.00	26.47%
001-4038 Debt Service Tax Fund	523,517.00	529,909.00	1.21%
Property & Sales Tax Totals	2,806,620.00	2,946,218.00	4.74%
Transfers In			
001-4056 Capital Project Funds - Tex	0.00	0.00	0.00%
Transfers In Totals	0.00	0.00	0.00%
Revenue Totals	3,159,980.00	3,397,918.00	7.00%

Notes

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001 - General Fund Administrative		2025 Current	2026 Working	% Change
001-01-5101 Salaries		206,927.00	259,256.00	20.18%
001-01-5102 Overtime		500.00	500.00	0.00%
001-01-5107 Employee Insurance		36,000.00	36,000.00	0.00%

001-01-5108 Longevity Pay	1,116.00	1,260.00	11.43%
001-01-5109 Payroll Taxes	7,000.00	7,000.00	0.00%
001-01-5110 Retirement	10,347.00	15,063.00	31.31%
001-01-5201 Office Supplies	6,000.00	6,000.00	0.00%
001-01-5202 Computer Supplies	1,500.00	1,500.00	0.00%
001-01-5203 Computer Software	15,000.00	25,590.00	41.38%
001-01-5204 Fuel	6,000.00	2,000.00	-200.00%
001-01-5314 EDC Tax Funds	142,857.00	194,286.00	26.47%
001-01-5401 Accounting	10,000.00	10,000.00	0.00%
001-01-5403 Animal Control	13,500.00	13,500.00	0.00%
001-01-5404 Bank Charges	27,000.00	0.00	-100.00%
001-01-5405 Contract Labor	15,000.00	15,000.00	0.00%
001-01-5406 Copiers	2,200.00	2,200.00	0.00%
001-01-5407 Dues and Subscriptions	20,000.00	10,000.00	-100.00%
001-01-5408 Electricity	42,000.00	42,000.00	0.00%
001-01-5409 Engineering Fees	60,000.00	60,000.00	0.00%
001-01-5411 Insurance Property/Liability	22,000.00	24,000.00	8.33%
001-01-5412 Legal Notices & Publications	2,000.00	12,000.00	83.33%
001-01-5413 Legal Service	60,000.00	26,299.00	-128.15%
001-01-5414 Pest Control	1,200.00	1,200.00	0.00%
001-01-5415 PVFD Funding	200,000.00	355,000.00	43.66%
001-01-5416 Postage	1,000.00	1,000.00	0.00%
001-01-5417 Tax Assessor Fees	11,000.00	15,000.00	26.67%
001-01-5418 Training Expenses	2,500.00	5,000.00	50.00%
001-01-5419 Travel/Mileage Expenses	1,500.00	5,000.00	70.00%
001-01-5420 Telephone Services	15,000.00	20,000.00	25.00%
001-01-5422 Planning & Zoning Fees & Expenses	20,000.00	20,000.00	0.00%
001-01-5430 Tech Services	10,000.00	12,000.00	16.67%
001-01-5502 Computers - Capital Expense	5,000.00	5,000.00	0.00%
001-01-5506 Codification	2,000.00	1,500.00	-33.33%
001-01-5602 Tax Notes	523,517.00	529,909.00	1.21%
001-01-5603 Bond Agent Fees	1,250.00	750.00	-66.67%
Administrative Totals	<u>1,948,801.00</u>	<u>1,734,813.00</u>	<u>-12.33%</u>

001 - General Fund	Public Works	2025 Current	2026 Working	% Change
001-02-5101	Salaries	111,352.00	138,645.00	19.69%
001-02-5209	Uniform Expenses	0.00	1,000.00	100.00%
001-02-5301	Repair & Maintenance - Buildings & G	0.00	30,000.00	100.00%
001-02-5302	Repair & Maintenance - Roads	0.00	75,000.00	100.00%
001-02-5303	Repair & Maintenance - Equipment	0.00	10,000.00	100.00%
001-02-5313	Street Maintenance Tax Funds	0.00	97,143.00	100.00%
001-02-5318	Street Signs	0.00	2,300.00	100.00%
001-02-5421	Park and Recreation	0.00	125,000.00	100.00%
Public Works Totals		111,352.00	479,088.00	76.76%

001 - General Fund	Police Department	2025 Current	2026 Working	% Change
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001-03-5101 Salaries	611,360.00	602,656.00	-1.44%
001-03-5102 Overtime	10,000.00	10,000.00	0.00%
001-03-5107 Employee Insurance	96,000.00	95,960.00	-0.04%
001-03-5108 Longevity Pay	1,484.00	1,868.00	20.56%
001-03-5109 Payroll Taxes	10,000.00	13,643.00	26.70%
001-03-5110 Retirement	33,000.00	34,837.00	5.27%
001-03-5201 Office Supplies	1,500.00	1,500.00	0.00%
001-03-5203 Computer Software	4,000.00	4,000.00	0.00%
001-03-5204 Fuel	32,000.00	32,000.00	0.00%
001-03-5209 Uniform Expenses	2,500.00	3,900.00	35.90%
001-03-5214 Printer Supplies	2,400.00	1,060.00	-126.42%
001-03-5303 Repair & Maintenance - Equipment	7,000.00	7,000.00	0.00%
001-03-5304 Evidence Equipment & Supplies	6,500.00	3,250.00	-100.00%
001-03-5317 Repair & Maintenance Radios	1,000.00	1,000.00	0.00%
001-03-5319 Forensic Testing	0.00	3,250.00	100.00%
001-03-5405 Contract Labor	0.00	0.00	0.00%
001-03-5406 Copiers	0.00	2,040.00	100.00%

001-03-5407 Dues and Subscriptions	10,900.00	10,900.00	0.00%
001-03-5411 Insurance Property/Liability	20,000.00	35,000.00	42.86%
001-03-5412 Legal Notices & Publications	2,500.00	0.00	-100.00%
001-03-5413 Legal Service	7,000.00	7,000.00	0.00%
001-03-5416 Postage	1,000.00	1,000.00	0.00%
001-03-5418 Training Expenses	5,000.00	5,000.00	0.00%
001-03-5419 Travel/Mileage Expenses	2,500.00	2,500.00	0.00%
001-03-5420 Telephone Services	3,000.00	3,000.00	0.00%
001-03-5430 Tech Services	5,000.00	5,000.00	0.00%
001-03-5436 Critical Incident Supplies	0.00	6,000.00	100.00%
001-03-5437 Ammunition	0.00	1,500.00	100.00%
001-03-5501 Vehicle	33,000.00	33,000.00	0.00%
001-03-5502 Computers - Capital Expense	3,600.00	3,600.00	0.00%
001-03-5537 PD Office Lease	12,480.00	12,480.00	0.00%
001-03-5546 Flock Cameras	0.00	27,400.00	100.00%
001-03-5547 AEDs	0.00	6,240.00	100.00%
001-03-5716 Other Police Equipment	7,500.00	0.00	-100.00%
001-03-5720 Denton County Communications	7,830.00	7,830.00	0.00%
001-03-5721 Children's Advocacy Center	5,940.00	0.00	-100.00%
001-03-5726 Grant Expenditures	0.00	0.00	0.00%
001-03-5727 Medical & Phsysc.	500.00	500.00	0.00%
Police Department Totals	946,494.00	985,914.00	4.00%

001 - General Fund	Municipal Court	2025 Current	2026 Working	% Change
001-04-5101 Salaries		33,877.00	29,994.00	-12.95%
001-04-5109 Payroll Taxes		800.00	600.00	-33.33%
001-04-5201 Office Supplies		1,000.00	1,000.00	0.00%
001-04-5202 Computer Supplies		300.00	0.00	-100.00%
001-04-5203 Computer Software		300.00	2,315.00	87.04%
001-04-5418 Training Expenses		750.00	250.00	-200.00%
001-04-5419 Travel/Mileage Expenses		750.00	250.00	-200.00%
001-04-5706 MC Judge		4,200.00	4,200.00	0.00%
001-04-5707 MC Prosecuting Attorney		3,600.00	3,600.00	0.00%

001-04-5711 State Citation Fees	12,000.00	15,000.00	20.00%
001-04-5713 Court Security	1,147.00	1,984.00	42.19%
001-04-5714 Court Technology	1,554.00	2,240.00	30.63%
001-04-5717 Child Safety	11,424.00	11,424.00	0.00%
001-04-5728 Consolidated Court Security & Techno	0.00	1,600.00	100.00%
Municipal Court Totals	71,702.00	74,457.00	3.70%
001 - General Fund Library	2025 Current	2026 Working	% Change
001-05-5101 Salaries	33,431.00	47,346.00	29.39%

001-05-5109 Payroll Taxes	700.00	2,000.00	65.00%
001-05-5201 Office Supplies	0.00	2,300.00	100.00%
001-05-5202 Computer Supplies	0.00	500.00	100.00%
001-05-5203 Computer Software	0.00	250.00	100.00%
001-05-5211 Books	0.00	4,500.00	100.00%
001-05-5215 Craft Supplies	0.00	1,500.00	100.00%
001-05-5216 Summer Reading Supplies	0.00	3,000.00	100.00%
001-05-5301 Repair & Maintenance - Buildings & G	0.00	9,000.00	100.00%
001-05-5405 Contract Labor	0.00	10,000.00	100.00%
001-05-5406 Copiers	0.00	2,200.00	100.00%
001-05-5407 Dues and Subscriptions	0.00	1,700.00	100.00%
001-05-5408 Electricity	0.00	2,100.00	100.00%
001-05-5410 Gas Heating	0.00	1,700.00	100.00%
001-05-5416 Postage	0.00	300.00	100.00%
001-05-5418 Training Expenses	0.00	1,000.00	100.00%
001-05-5420 Telephone Services	0.00	2,500.00	100.00%
001-05-5430 Tech Services	0.00	6,250.00	100.00%
001-05-5502 Computers - Capital Expense	0.00	4,000.00	100.00%
Library Totals	64,131.00	102,146.00	37.22%

001 - General Fund

Council

**2025
Current**

**2026
Working**

% Change

001-06-5205 City Council Expenses	2,000.00	4,000.00	50.00%
001-06-5206 Elections	8,000.00	10,000.00	20.00%
001-06-5207 Promotional Items	7,500.00	7,500.00	0.00%
Expense Totals	3,159,980.00	3,397,918.00	7.00%