

City of Gholson

Fiscal Year 2025-2026

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$31,240, which is a 140 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$6,449.19.

The members of the governing body voted on the budget as follows:

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2025-2026	2024-2025
Property Tax Rate:	\$0.090000/100	\$0.042773/100
No-New-Revenue Tax Rate:	\$0.039098/100	\$0.042773/100
No New-Revenue Maintenance&Ops Rate:	\$0.039243/100	\$0.050624/100
Voter-Approval Tax Rate:	\$0.093118/100	\$0.168799/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for City of Gholson secured by property taxes: \$0

7/3/2025
Date: _____

Submitted: 
Thomas 'Eddie' Oliver

Received: 
Sarah Fortune

City of Gholson



OCT 2025 – SEP 2026
Budget Proposal

	2025/2026 Budget	2024/2025 Budget	2024 YTD Actual	2024 YTD %
ROAD IMPROVEMENTS	\$155,000.00	\$175,000.00	\$116,816.67	67%
Chip & Seal	\$0.00	\$137,500.00	\$112,000.00	81%
Pothole Patch	\$0.00	\$6,250.00	\$4,000.00	64%
Crack Seal	\$0.00	\$6,250.00		0%
Other	\$0.00	\$25,000.00	\$816.67	3%
General Road Maintenance	\$130,000.00			0%
Road Repair	\$15,000.00			0%
Other	\$10,000.00			

EMPLOYEE/PAYROLL	\$103,700.00	\$95,100.00	\$34,306.09	36%
Salaries	\$96,000.00	\$90,600.00	\$31,530.00	35%
Mileage	\$1,500.00	\$1,000.00	\$12.60	1%
Meetings/Conferences	\$3,000.00	\$2,500.00	\$45.00	2%
Payroll Taxes/Benefits	\$3,200.00	\$1,000.00	\$2,718.49	272%

CITY PARK	\$90,000.00	\$250,000.00	\$0.00	0%
Fence	\$5,000.00	\$85,000.00		0%
General	\$50,000.00	\$100,000.00		0%
Picnic Tables/Equipment	\$15,000.00	\$35,000.00		0%
Consultant	\$15,000.00			
Misc	\$5,000.00	\$30,000.00		0%

CAPITAL OUTLAY	\$10,000.00	\$10,000.00		0%
-----------------------	--------------------	--------------------	--	-----------

EMERGENCY RESPONSE	\$20,000.00	\$25,000.00	\$0.00	0%
Generator		\$20,000.00		0%
Propane Tank/Install		\$5,000.00		0%
Solar Backup	\$10,000.00			
Charitable Donations	\$10,000.00			0%

GHOLSONFEST	\$7,500.00	\$17,250.00	\$0.00	0%
Deposit	\$250.00	\$6,500.00		0%
Entertainment	\$3,000.00	\$6,500.00		0%
Advertising		\$750.00		0%
Misc (Port-a-potty/Clean up)	\$4,250.00	\$3,500.00		0%

CONTRACTED SERVICES	\$125,000.00	\$105,000.00	\$92,204.33	88%
Citywide Cleanup Days	\$15,000.00	\$10,000.00	\$1,000.00	10%
Tree Removal	\$45,000.00	\$45,000.00	\$60,650.00	135%
Culverts/Drainage	\$50,000.00	\$30,000.00	\$4,300.00	14%
Digital Scanning Services	\$15,000.00	\$20,000.00	\$14,425.00	72%
Waste	\$0.00		\$11,829.33	

	2025/2026 Budget	2024/2025 Budget	2024 YTD Actual	2024 YTD %
CITY ANNUAL EXPENSES	\$24,075.00	\$20,575.68	\$13,699.58	67%
Offsite IT (Down to Earth)	\$2,400.00	\$2,400.00		0%
Landscape Services (Milton's Landscape)	\$2,900.00	\$2,880.00		0%
Pest Control (855 Bugs)	\$2,000.00	\$1,935.48		0%
Internet (Nextlink)	\$2,000.00	\$1,898.04	\$5,470.00	288%
Electric for siren (Gexa)	\$300.00	\$552.00		0%
Phone (ATT)	\$1,000.00	\$1,524.00	\$1,668.23	109%
City Hall electric (Hilco)	\$3,000.00	\$1,946.40	\$1,863.03	96%
Cleaning	\$0.00	\$2,700.00		0%
Trash Service (Lone Wolf)	\$405.00	\$1,229.76		0%
Zoom	\$250.00	\$270.00	\$239.90	89%
Copier Lease (CTWP)	\$2,700.00	\$2,760.00		0%
Water (Gholson Water)	\$550.00	\$480.00	\$277.61	58%
Office Supplies	\$2,500.00		\$4,180.81	
Website Services (Townweb)	\$4,070.00			

LEGAL & PROFESSIONAL	\$40,000.00	\$38,600.00	\$29,453.91	76%
Diaz & Wright	\$24,000.00	\$24,000.00	\$18,516.66	77%
Patillo, Brown & Hill	\$13,000.00	\$12,100.00	\$8,445.00	70%
Accounting Fees (Annual Audit)	\$1,500.00	\$1,500.00		0%
Advertising	\$1,500.00	\$1,000.00	\$992.25	99%
Accounting Fees			\$1,500.00	

Dues/Fees For City	\$7,000.00	\$6,680.00	\$4,785.73	72%
---------------------------	-------------------	-------------------	-------------------	-----

Repairs and Maintenance			\$981.29	0%
Building			\$161.29	
Cleaning Service			\$100.00	
Grounds (Lawn Service)			\$720.00	
Other				

Election Costs	\$2,500.00	\$2,500.00	\$952.96	38%
-----------------------	-------------------	-------------------	-----------------	-----

INSURANCE	\$7,600.00	\$7,397.50	\$5,092.92	69%
Building	\$3,500.00	\$3,500.00		0%
TML Liability	\$3,000.00	\$2,875.00	\$4,854.92	169%
Property Liability	\$700.00	\$625.00		0%
Bond Ins	\$300.00	\$297.50	\$238.00	80%
Other	\$100.00	\$100.00		0%

Total Expenditures	\$592,375.00	\$753,103.18	\$298,293.48	40%
---------------------------	---------------------	---------------------	---------------------	-----

Cash in Hand- Funds Available For Year	
Checking Account	\$33,539.25
Savings Account	\$3,587.03
CLFRF Checking Account	\$407.78
CLFRF Savings Account	\$1,094.72
CDs Citizens State Bank-	
-693	\$68,666.66
-753	\$118,981.92
-3933	\$141,372.22
-7343	\$118,985.77
TexPool	
General	\$474,244.25
CLFRF	\$0.00
Total	\$960,879.60

Estimated Budget Expenditures-	\$592,375.00	\$753,103.18	\$298,293.48
Estimated Revenue excl. Ad Valorem	\$157,000.00	\$148,143.00	\$108,458.02
Difference-	\$435,375.00	\$604,960.18	\$189,835.46

Funds Receivable For Year-	2025/2026 Projected	2024/2025 Projected	2024 YTD (May 2025) Actual	2024 YTD %
Ad Valorum*	\$75,000.00	\$43,760.00	\$34,664.47	79%
Sales Tax	\$100,000.00	\$93,935.00	\$73,713.05	78%
Franchise Tax	\$22,000.00	\$23,976.00	\$3,995.49	17%
Interest	\$35,000.00	\$30,232.00	\$30,749.48	102%
Estimated Revenue -	\$232,000.00	\$191,903.00	\$143,122.49	75%

*2025/2026 projected calculated at a rate of \$0.08/100

	2025/2026 Projecteted	2024/2025 Projected	2024 YTD Projected
Total current year adjusted taxable value:	\$94,100,260.00		
Estimated Tax Rate to Cover Budget For Year-	\$0.462671	\$0.642889	\$0.302606