
CITY OF MOUNT PLEASANT BUDGET FISCAL YEAR 2026



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Fiscal Year 2025-2026

City of Mount Pleasant Required Legislation Notice for Budget 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of \$396,874, which is an 8.56 percent increase from last year's budget, and of that amount, \$109,182 is tax revenue to be raised from new property added to the tax roll this year.

The tax rate will be voted on by Council Members.

RATES	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026
Proposed Rate	0.340414	0.366042
No New Revenue Rate	0.340414	0.331463
Voter Approval Rate	0.354651	0.366042
De Minimis Rate	N/A	0.369408

Name	Title	Vote
Wesley Lyon	Mayor	
Carl Hinton	Mayor Pro Tem	
Debbie Corbell	Council Place 1	
Melanie Knight	Council Place 2	
Kelly Redfearn	Council Place 3	
Jonathan Hageman	Council Place 4	

Total debt obligation for City of Mount Pleasant secured by property taxes: \$ 21,826,400.

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City Leadership

Mount Pleasant City Council



Wesley Lyon II, Mayor



Carl Hinton, Mayor Pro Tem



Debbie Corbell, Place 1



Melanie Knight, Place 2



Jonathan Hageman, Place 3



Kelly Redfearn, Place 4

The Mount Pleasant City Council is composed of a mayor and five council members. The Council meets every Tuesday on the 1st & 3rd of each month at 6:00 p.m. in the Mount Pleasant Council Chambers. All meetings are open to the public. Citizens and employees are encouraged to attend.

Mount Pleasant City Leadership

Greg Nyhoff

Interim City Manager

Candias Webster

Asst City Manager/City Secretary

Gillian Gatewood

Director of Finance

Hollie Motley

Director of Human Resources

Mark Buhman

Police Chief

Larry McRae

Fire Chief

Lynn Barrett

Director of Development Services

Garrett Houston

Director of Public Works

Lupe Herrera

Director of Library

Erin Marshall

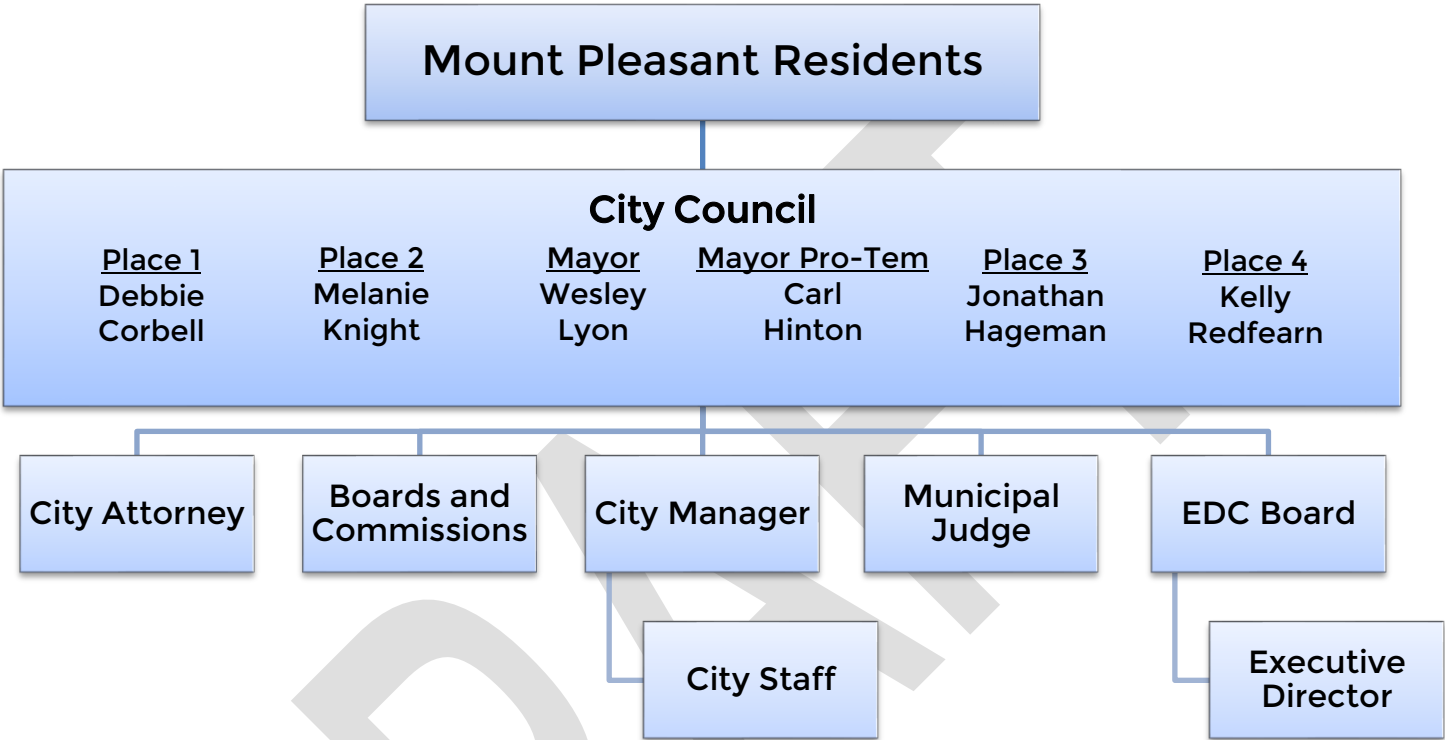
Director of Utilities

Paul Henderson

Director of Airport

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City Org Chart



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City History

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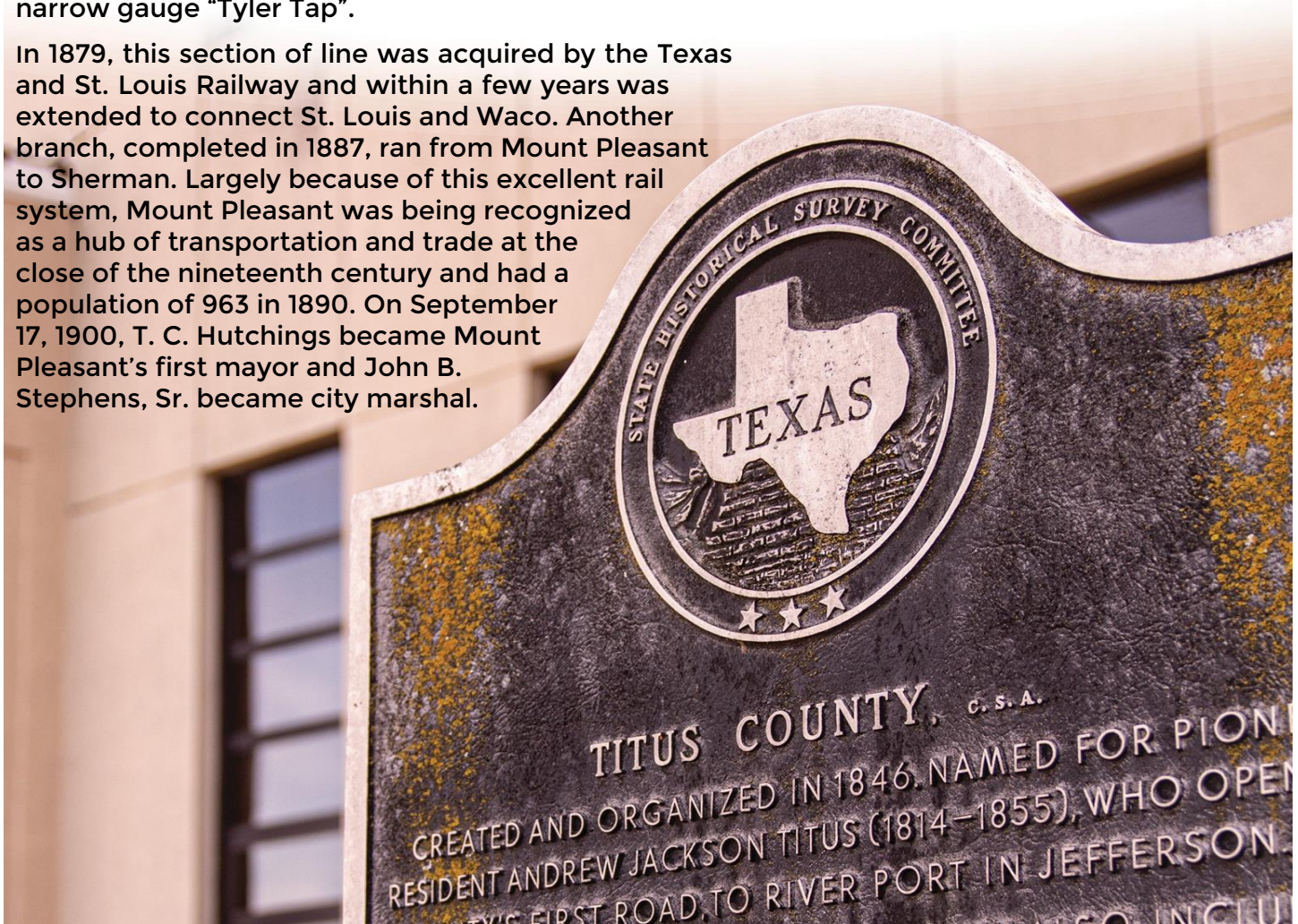
City History

Located on a broad hill in the heart of Northeast Texas, Mount Pleasant has served as the county seat of Titus County since 1848, after Texas became a state. When the county was organized, the small village that would become the seat of government was given the name Mount Pleasant.

In 1850, the little town on the hill had a population of 227. One thing that contributed to attracting settlers, and especially merchants, in the early years was the Clarksville to Jefferson Road, which passed through Mount Pleasant. Established by Andrew J. Titus, for whom Titus County is named, this road made possible the movement of goods to and from Jefferson, which at that time could be reached by riverboats. Between 1850 and 1860, Titus County's population grew from 3,636 to 9,648, although it must be remembered that the county then included the present-day counties of Franklin and Morris.

In 1861, Titus County voted for secession by a vote of 411 to 285 and sent as many as 1,500 men to fight in the Confederate Army. During the Civil War, Mount Pleasant was the site of a confederate transportation depot which employed blacksmiths, carpenters, harness makers and wheelwrights. In 1876, the East Line and Red River Railroad Company laid tracks across the southeast corner of the county. Following in 1878 was the extension to Mount Pleasant of the narrow gauge "Tyler Tap".

In 1879, this section of line was acquired by the Texas and St. Louis Railway and within a few years was extended to connect St. Louis and Waco. Another branch, completed in 1887, ran from Mount Pleasant to Sherman. Largely because of this excellent rail system, Mount Pleasant was being recognized as a hub of transportation and trade at the close of the nineteenth century and had a population of 963 in 1890. On September 17, 1900, T. C. Hutchings became Mount Pleasant's first mayor and John B. Stephens, Sr. became city marshal.



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Budget Message

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Budget Message

August 5, 2025

Mayor and City Council:

In accordance with the City Charter and the laws of the State of Texas governing home rule cities, please accept this letter as my budget message and executive summary for the Fiscal Year 2026 Annual Budget. The budget is structurally balanced, meaning that reserves have not been used to balance the operating budget. It provides for all available resources and expenditures for the City and acts as the general financial and operational plan for the City of Mount Pleasant.

INTRODUCTION

This budget was prepared with diligence in allocating limited resources for the best benefit to the citizens of Mount Pleasant. The budget is a balanced budget, however, to present a fiscally responsible budget, some staff requests were either reduced or eliminated. This is not a reflection on the merit of these requests but rather, it is indicative of the need to prioritize based on available resources, community need and Council direction. Financial projections for the upcoming year remain conservative. The planned projects will continue this year, and we remain optimistic regarding Mount Pleasant's future opportunities.

BUDGET HIGHLIGHTS

General Fund

- The FY 2025-2026 budget is a balanced budget.
- Sales tax revenue conservatively budgeted with a 2% increase to projected actuals.

Utility Fund

- The FY 2025-2026 budget is a balanced budget.
- CIP projects of over \$40 million.
- No Increase in Water and Sewer Rates.

FINANCIAL INFORMATION AND FUND SUMMARIES

GENERAL FUND

The General Fund is the City's principal operating fund and is supported by taxes, fees and other revenues that are not restricted to specific uses. This fund accounts for City functions such as police, fire, community development, parks, court, and administration.

Fiscal Year 2025 total General Fund revenue is expected to end the year just below the original budget. This is largely due to lower than anticipated sales tax collections.

Total revenue for the FY 2026 General Fund is projected to be \$15,817,200.

Taxable Value and Tax Rate

The total certified property valuations for FY 2026 are \$1,791,448,304 which is a 5.97% increase or \$100,887,491 increase in total valuations. This is from an increase in new construction and existing property valuations which is indicative of a thriving community.

Sales Tax

The City has taken a very conservative approach to budgeting sales tax. The actual collections have been trending toward a decrease over the prior year and are now leveling off. FY 2026 estimates an increase of 2% from projected FY2025 year-end actuals.

WATER AND SEWER FUND

The Water and Sewer Fund is an enterprise fund that accounts for the water, sewer, and refuse services that are provided to the City's residents. Revenues are derived from charges for water consumption, wastewater collection and refuse services. The City conducted a water and sewer rate study with NexGen that was completed December 5, 2023. Water and sewer rate increases were implemented in January 2024 and 2025. These increases should provide the needed capital expenditure debt requirements for the next five years. Revenues are expected to exceed expenses each year from FY 2024 - FY 2028.

FY 2025 total Water and Sewer Fund revenue is expected to end the year just above the original budget. There was a rate increase during the 2024 and 2025 fiscal years which began the recovery of our reserves for capital improvement and debt management. Total revenue for FY2026 is estimated at \$20,432,000.

UTILITY CAPITAL IMPROVEMENT PROGRAM

The projects in the Water and Sewer Capital Fund are funded through bond proceeds, developer contributions and grants. Projects include:

- Waste Water Treatment Plant
- West Loop WWCS Improvement
- Industrial Park South Lift Station Upgrade
- Wastewater Treatment Plant Generator
- Water Treatment Plant Generator
- LBS Water Treatment Plant
- I-30 Filter
- John Deere Reroute

The total capital expenditure is estimated to be \$40,725,631 for FY 2026.

DEBT SERVICE FUNDS

The City issues debt to support capital expenditures. This debt is either tax supported and accounted for in the Debt Service fund, or it is water and sewer revenue supported and accounted for in the Water and Sewer Fund. The combined total debt payments for Property Tax Supported and Utility Supported debt for FY 2026 will be \$7,099,613.

CONCLUSION

The fiscal year 2026 is a balanced budget and provides an operating basis for the next year. It provides for investment in infrastructure, quality of life services, and our workforce. At the same time, we are maintaining the long-term fiscal viability of the community by promoting saving measures and supporting development.

While the budget process is always a challenge, we have produced a budget that is both balanced and sufficient to meet the needs of the upcoming fiscal year. On behalf of myself and the staff, I want to express my appreciation to the City Council for your diligent efforts throughout the process in providing guidance, direction, and support for this budget. I feel the budget accurately represents the goals of the City which are designed to provide quality of services to our citizens with the resources available.

Respectfully submitted,

Greg Nyhoff
Interim City Manager

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Fund Summaries

General Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Property Tax	4,634,526	4,387,607	5,031,400
Penalties	45,000	52,493	55,000
Sales Tax	6,859,455	5,184,914	6,325,300
Liquor Tax	34,300	23,560	30,000
Fines	650,000	476,079	575,000
Landfill Fees	1,250,000	704,465	1,150,000
Permits & Fees	354,500	380,468	426,000
Other User Fees	379,000	348,795	389,500
Contract Income	650,000	541,667	715,000
Interest Income	130,000	75,088	100,000
Interfund Transfers	900,000	675,072	1,000,000
Misc Income	10,000	118,989	20,000
TOTAL REVENUE	15,896,781	12,969,197	15,817,200
LEGISLATIVE	42,000	29,941	42,000
GENERAL ADMINISTRATION	706,271	534,301	680,585
LEGAL	100,000	110,983	125,000
TAX ASSESSMENT & COLLECTION	160,000	158,421	200,000
HUMAN RESOURCE	135,186	107,426	116,407
ELECTIONS	26,750	26,366	15,000
TECHNOLOGY	270,529	210,332	275,000
NON-DEPARTMENTAL	863,676	723,442	557,676
MUNICIPAL COURT	342,177	268,295	366,260
ANIMAL SERVICES	389,440	300,514	447,585
POLICE DEPARTMENT	5,200,560	4,105,254	5,260,452
FIRE DEPARTMENT	3,965,568	2,979,521	4,088,376
PLANNING DEPARTMENT	323,885	225,628	298,873
BUILDING & DEVELOPMENT	283,814	194,997	288,366
CODE ENFORCEMENT	251,567	183,778	215,034
FLEET SERVICES	592,319	384,138	548,509
BUILDING MAINTENANCE	229,330	167,012	192,335
PARK DEPARTMENT	1,501,436	1,000,605	1,480,710
LIBRARY	611,246	439,219	611,154
TOTAL EXPENSE	15,995,754	12,150,174	15,809,323
Surplus (Deficit)	(98,973)	819,023	7,877

Utilities Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Penalties	132,000	125,854	132,000
Interest Income	160,000	72,864	90,000
Misc Income	102,000	63,042	75,000
Water Sales	11,700,000	8,188,511	12,000,000
Sewer Charges	3,493,000	3,140,723	4,500,000
Solid Waste Collection Fees	3,100,000	2,556,464	3,500,000
Tap and Connect Fees	150,000	99,087	100,000
Leases and Rentals	35,000	30,140	35,000
TOTAL REVENUE	18,872,000	14,276,687	20,432,000
NON-DEPARTMENTAL	1,577,026	1,512,506	1,979,026
UTILITY ADMINISTRATION	1,613,883	947,813	1,176,914
FLEET SERVICES	510,237	332,771	556,145
SOLID WASTE MANAGEMENT	3,183,100	2,294,494	3,183,100
WATER TREATMENT	2,860,465	2,053,662	2,741,274
FRESH WATER SUPPLY	1,806,561	1,503,113	1,806,561
WASTEWATER PLANTS	888,905	521,045	1,046,220
UTILITY DEPARTMENT	1,411,100	1,000,192	1,837,967
PRETREATMENT DEPARTMENT	76,058	37,779	-
DEBT SERVICE	4,943,790	4,874,189	5,245,324
TOTAL EXPENSE	18,871,125	15,077,563	19,572,531
Surplus (Deficit)	875	(800,877)	859,469

Street Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Interest Income	32,000	23,427	32,000
Interfund Transfers	400,000	300,006	400,000
Misc Income	-	133,287	-
Franchise Fee	1,310,000	978,105	1,310,000
TOTAL REVENUE	1,742,000	1,434,826	1,742,000
Payroll	716,526	517,541	783,397
Operations and Maintenance	821,000	425,446	743,001
TOTAL EXPENSE	1,537,526	942,986	1,526,398
Surplus (Deficit)	204,474	491,839	215,602

Cemetery Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Property Tax	35,900	40,217	43,625
Penalties	125	492	400
Sale of Land & Equipment	25,000	11,985	15,000
TOTAL REVENUE	61,025	52,694	59,025
Operations and Maintenance	59,025	29,234	56,025
TOTAL EXPENSE	59,025	29,234	56,025
Surplus (Deficit)	2,000	23,459	3,000

Civic Center Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Interfund Transfers	-	25,000	-
Leases and Rentals	115,000	80,038	95,000
Hotel Revenue	855,000	488,523	700,000
TOTAL REVENUE	970,000	593,561	795,000
 CIVIC CENTER	 519,892	 404,451	 451,479
COMMUNITY CENTER	18,000	10,540	17,000
TOURISM	178,000	113,304	200,020
HOTEL MOTEL	217,296	157,500	212,000
TOTAL EXPENSE	933,188	685,796	880,499
Surplus (Deficit)	36,812	(92,234)	(85,499)

Airport Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Misc Income	400	58	400
Leases and Rentals	225,000	163,423	225,000
Airport Revenue	945,000	718,601	899,000
TOTAL REVENUE	1,170,400	882,081	1,124,400
Payroll	301,504	244,412	314,326
Operations and Maintenance	849,342	533,836	755,150
TOTAL EXPENSE	1,150,846	778,247	1,069,476
Surplus (Deficit)	19,554	103,834	54,924

Debt Service Fund

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Property Tax	1,252,600	1,243,596	1,433,000
Penalties	12,000	14,090	15,000
Interest Income	20,000	16,344	20,000
Fund Balance	491,909		
TOTAL REVENUE	1,776,509	1,274,030	1,468,000
DEBT SERVICE	1,776,509	1,778,870	1,859,289
TOTAL EXPENSE	1,776,509	1,778,870	1,859,289
Surplus (Deficit)	-	(504,839)	(391,289)

MPEDC Funds

FUND SUMMARY	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
Sales Tax	2,000,000	1,719,410	2,000,000
Interest Income	150,000	159,052	150,000
Misc Income	-	503,054	236,660
Leases and Rentals	50,000	31,500	42,000
Interest Income	-	8,698	7,196
TOTAL REVENUE	2,200,000	2,421,713	2,435,856
Payroll	302,399	231,266	455,519
Operations and Maintenance	526,250	273,468	247,600
Other Expenses	1,400,000	4,002,550	1,615,000
Interfund Transfers	20,200	3,897	5,200
TOTAL EXPENSE	2,248,849	4,511,181	2,323,319
Surplus (Deficit)	(48,849)	(2,089,468)	112,537

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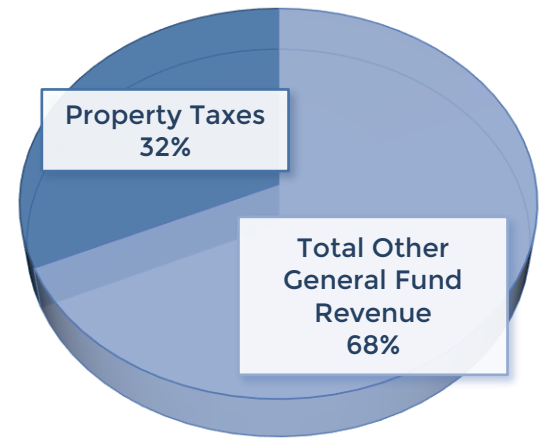


Major Revenues

Property Tax

Distribution

Maintenance & Operations	0.280344
Cemetery	0.002441
Interest & Sinking	0.083257
Total	0.366042



*Per \$100 Valuation on all property owners within City-limits.

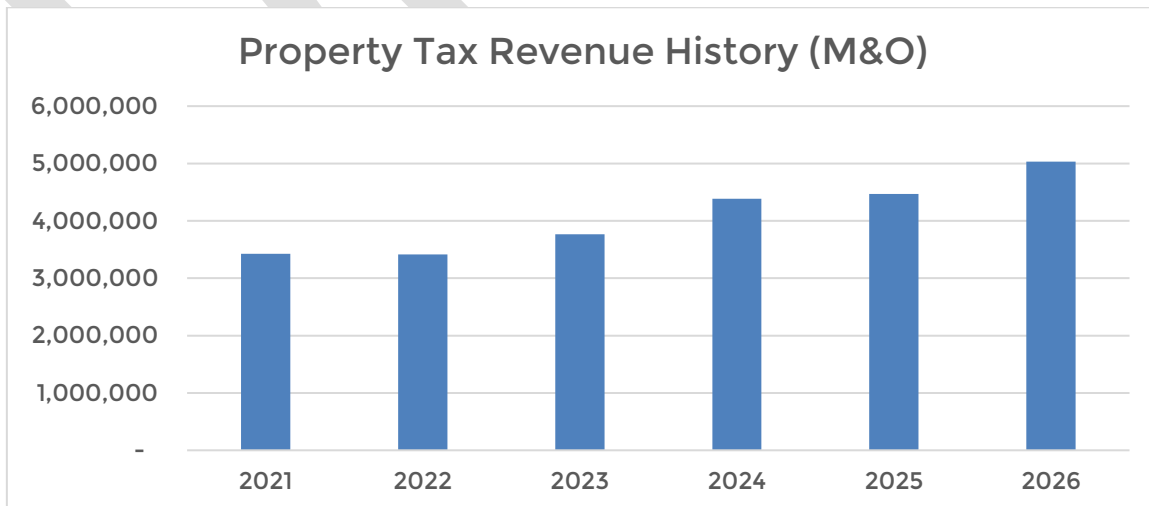
Collection

Titus County Tax Office collects and remits revenue monthly to the City.

Analysis & Projection

Factors Affecting Property Tax Revenue:

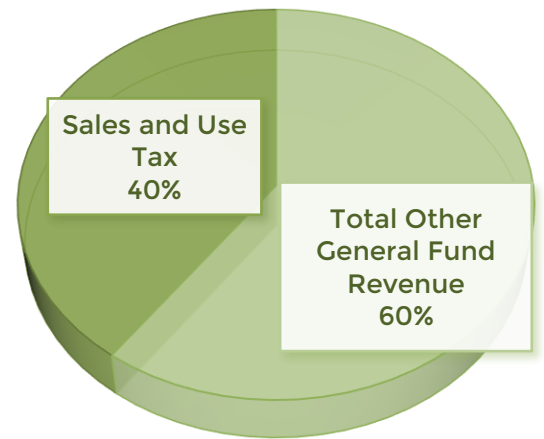
- Tax rate
- Overall Debt
- Overall assessed value
- Demographic shift
- Annexation



Sales and Use Tax

Distribution

State of Texas	6.250%
County of Titus	0.500%
City of Mount Pleasant	1.000%
MP Property Tax Reduction	0.125%
MPEDC	0.375%
Total	8.250%



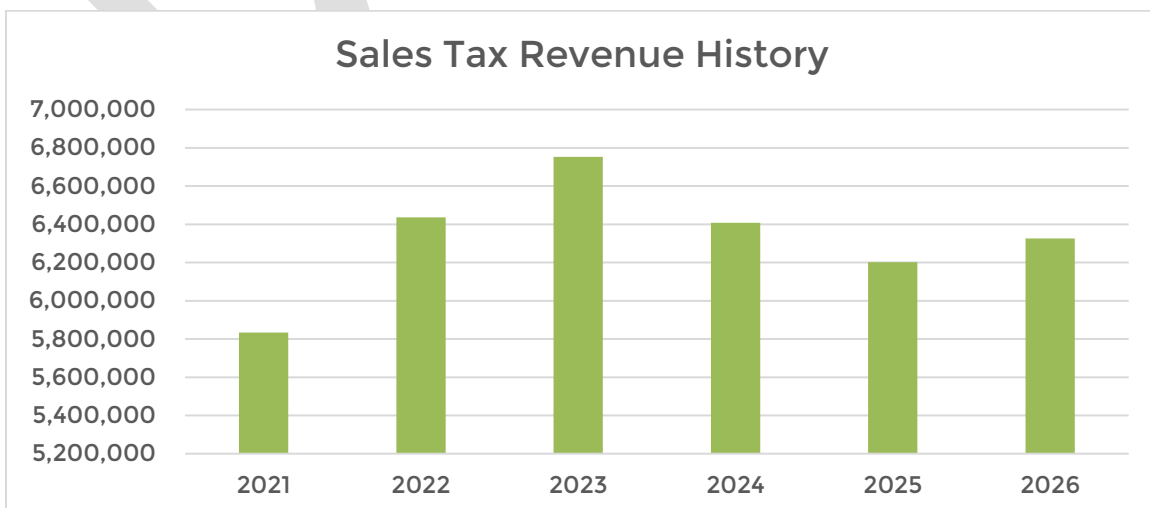
Collection

State Comptroller's office collects and remits revenue monthly to the City.

Analysis & Projection

Economic Indicators of Future Growth or Decline

- Unemployment rate changes and Demographic Shifts/Increase in population.
- Inflation will cause an appeared increase in Sales Tax Revenue
- Consumer confidence
- Historical trends – generally used to assess projected change



Franchise Tax

Distribution

In general, how much is charged businesses to use Right-of-Ways.

Source

Fees paid by businesses to have Right-of-Way and City street area usage in order to provide amenities such as energy, cell phone, and landline services.

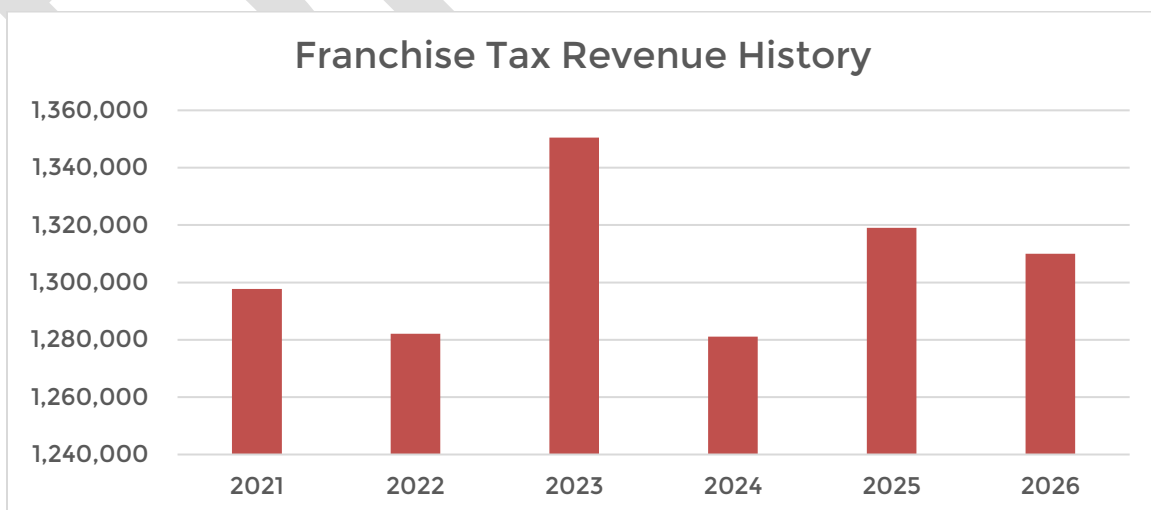
Collection

Businesses submit payments monthly, quarterly, or annually.

Analysis & Projection

Economic Indicators of Future Growth or Decline

- Unemployment rate changes
- Demographic Shifts/Increase in pop.
- Inflation will cause an appeared increase in Franchise Tax Revenue
- New Constructions of right of ways and streets
- Historical trends - generally used to assess projected change



Water Sales

Distribution

The Charge for use of water services.

Source

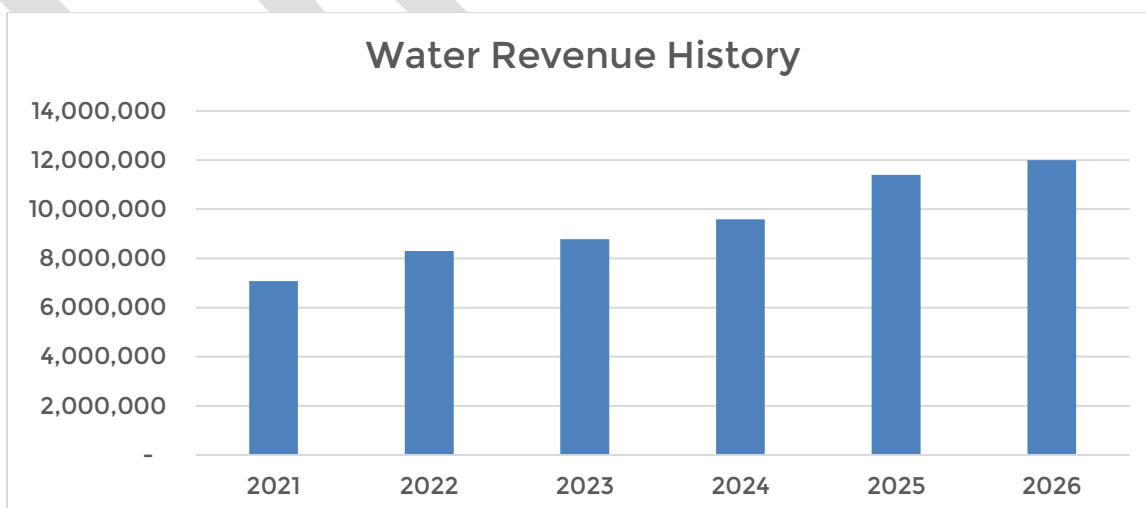
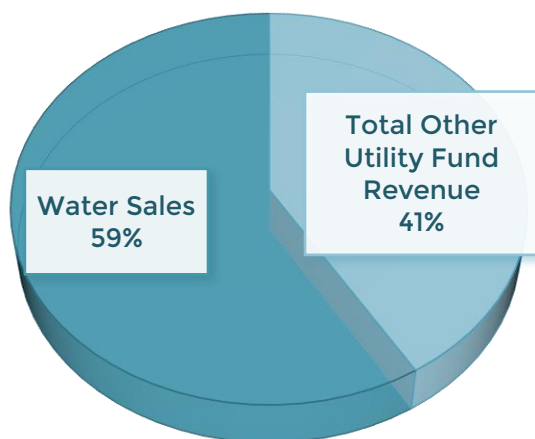
Customers are billed in exchange for water services.

Collection

Monthly fees are paid by water service customers living within City limits.

Analysis & Projection

- Demographic Shifts/Increase in pop.
- Inflation will cause an appeared increase in Franchise Tax Revenue
- New constructions of homes
- New constructions of water lines
- Projected rate increases - Past rate increases
- Historical trends



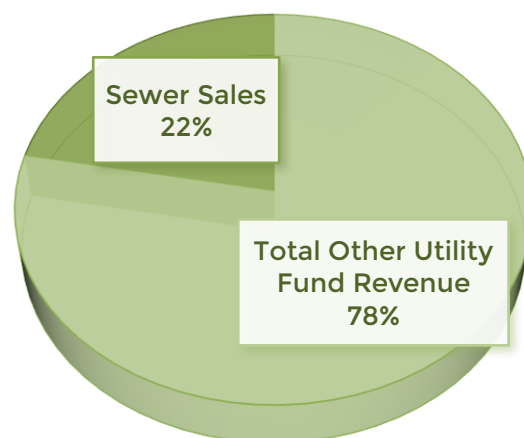
Sewer Sales

Distribution

The Charge for use of sewer services.

Source

Customers are billed in exchange for sewer services.

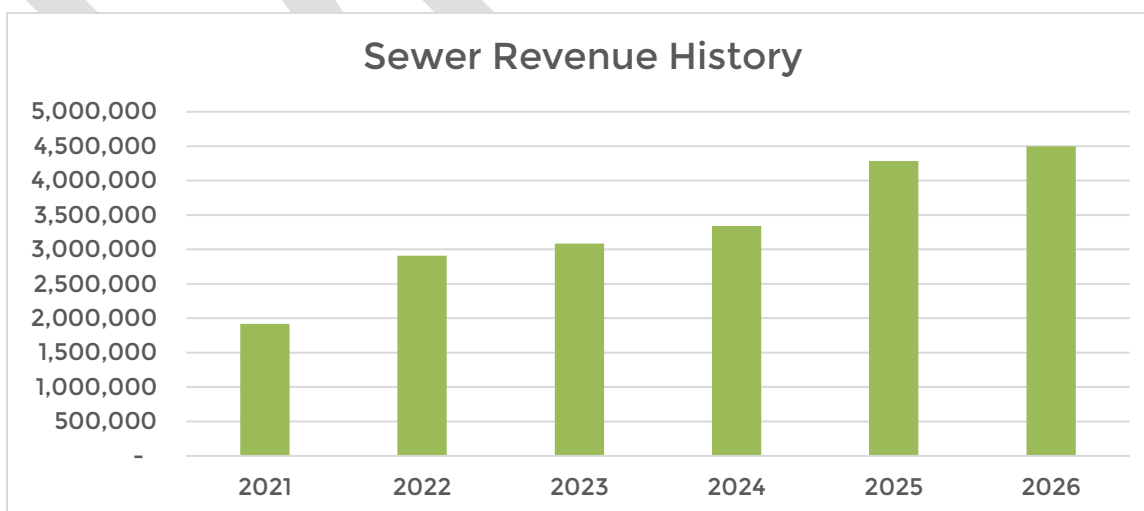


Collection

Monthly fees are paid by sewer service customers living within City limits.

Analysis & Projection

- Demographic Shifts/Increase in pop.
- Inflation will cause an appeared increase in Franchise Tax Revenue
- New constructions of homes
- New constructions of sewer lines
- Projected rate increases - Past rate increases
- Historical trends



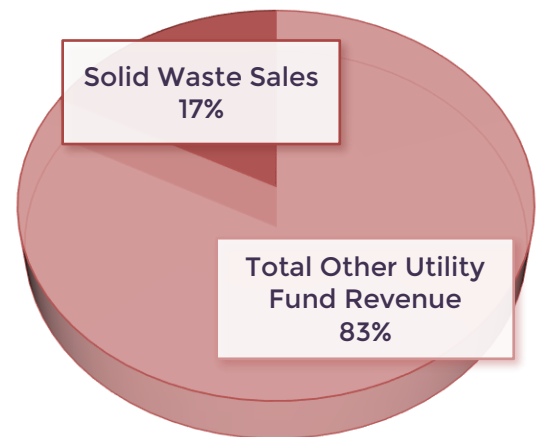
Solid Waste Sales

Distribution

The Charge for solid waste services.

Source

Customers are billed in exchange for solid waste pick-up services.

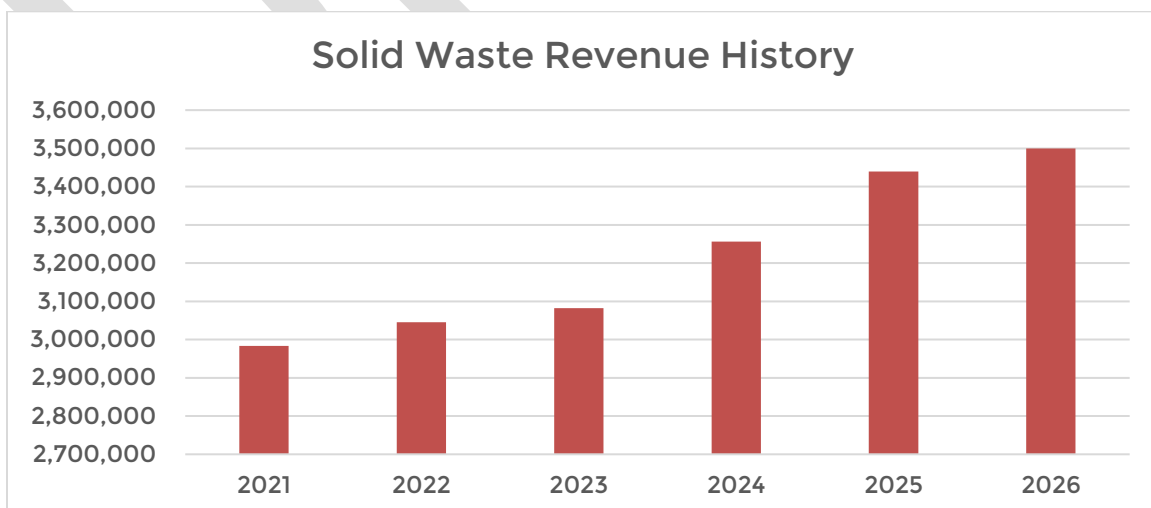


Collection

Monthly fees are paid by solid waste customers living within City limits.

Analysis & Projection

- Demographic Shifts/Increase in pop.
- Number of containers and dumpsters
- New constructions of homes
- Number of Commercial customers
- Projected rate increases - Past rate increases
- Historical trends



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Overall Budget

All Funds Revenue Summary

		2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
GENERAL FUND	Property Tax	4,634,526	4,387,607	5,031,400
GENERAL FUND	Penalties	45,000	52,493	55,000
GENERAL FUND	Sales Tax	6,859,455	5,184,914	6,325,300
GENERAL FUND	Liquor Tax	34,300	23,560	30,000
GENERAL FUND	Fines	650,000	476,079	575,000
GENERAL FUND	Landfill Fees	1,250,000	704,465	1,150,000
GENERAL FUND	Permits & Fees	354,500	380,468	426,000
GENERAL FUND	Other User Fees	379,000	348,795	389,500
GENERAL FUND	Contract Income	650,000	541,667	715,000
GENERAL FUND	Interest Income	130,000	75,088	100,000
GENERAL FUND	Grant Income	-	65,898	-
GENERAL FUND	Interfund Transfers	900,000	675,072	1,000,000
GENERAL FUND	Misc Income	10,000	118,989	20,000
STREET DEPARTMENT FUND	Interest Income	32,000	23,427	32,000
STREET DEPARTMENT FUND	Interfund Transfers	400,000	300,006	400,000
STREET DEPARTMENT FUND	Misc Income	-	133,287	-
STREET DEPARTMENT FUND	Franchise Fee	1,310,000	978,105	1,310,000
GENERAL CAPITAL FUND	Sale of Land & Equipment	50,000	24,052	50,000
GENERAL CAPITAL FUND	Interfund Transfers	599,600	449,700	599,600
GENERAL CAPITAL FUND	Fund Balance	30,000	-	-
INSURANCE FUND	Interfund Transfers	277,000	207,747	277,000
UTILITY FUND	Penalties	132,000	125,854	132,000
UTILITY FUND	Interest Income	160,000	72,864	90,000
UTILITY FUND	Misc Income	102,000	63,042	75,000
UTILITY FUND	Water Sales	11,700,000	8,188,511	12,000,000
UTILITY FUND	Sewer Charges	3,493,000	3,140,723	4,500,000
UTILITY FUND	Solid Waste Collect Fees	3,100,000	2,556,464	3,500,000
UTILITY FUND	Tap and Connect Fees	150,000	99,087	100,000
UTILITY FUND	Leases and Rentals	35,000	30,140	35,000
UTILITY CAP REPLACE FUND	Interfund Transfers	-	-	250,000
AIRPORT FUND	Misc Income	400	58	400
AIRPORT FUND	Leases and Rentals	225,000	163,423	225,000
AIRPORT FUND	Airport Revenue	945,000	718,601	899,000

LIBRARY GRANTS FUND	Grant Income	-	29,700	-
POLICE SEIZURE FUND	Interest Income	-	49	60
TXDOT RAMP GRANT FUND	Grant Income	90,000	186,856	90,000
LIBRARY CONTRIB FUND	Interfund Transfers	-	2,500	-
LIBRARY CONTRIB FUND	Misc Income	5,000	8,119	8,000
LIBRARY CONTRIB FUND	Fund Balance	20,521	-	-
RESCUE RECOVERY FUND	Misc Income	-	432	4,000
CEMETERY FUND	Property Tax	35,900	40,217	43,625
CEMETERY FUND	Penalties	125	492	400
CEMETERY FUND	Sale of Land & Equipment	25,000	11,985	15,000
PEG FUNDS	Interest Income	14,400	9,274	14,000
PEG FUNDS	Franchise Fee	23,050	15,034	21,000
FIREMEN'S RELIEF FUND	Interfund Transfers	-	333	500
POLICE ESCROW FUND	Interest Income	-	1,581	2,000
ANIMAL SHELTER FUND	Misc Income	2,800	2,184	2,500
MC SPECIAL REV FUND	Fines	-	19,165	22,500
MC SPECIAL REV FUND	Interest Income	-	631	900
POLICE DONATION FUND	Interest Income	-	9	12
POLICE DONATION FUND	Grant Income	-	2,165	-
POLICE DONATION FUND	Misc Income	-	500	-
POLICE SHOP WITH A COP	Interest Income	-	63	100
POLICE SHOP WITH A COP	Misc Income	-	16,142	13,000
CIVIC CENTER FUND	Interfund Transfers	-	25,000	-
CIVIC CENTER FUND	Leases and Rentals	115,000	80,038	95,000
CIVIC CENTER FUND	Hotel Revenue	855,000	488,523	700,000
LEO EDUCATION FUND	Grant Income	2,400	5,866	5,000
TOBACCO ENFORC PROGRAM	Grant Income	-	6,250	6,000
WATER CONSTRUCTION FUND	Interest Income	1,800,000	637,993	830,000
WATER CONSTRUCTION FUND	Interfund Transfers	-	2,101	-
WATER CONSTRUCTION FUND	Misc Income	-	1,000,000	-
LOGIC 2024 BOND GENERAL	Interest Income	360,000	285,212	350,000
LOGIC 2024 BOND GENERAL	Grant Income	-	-	600,000
LOGIC 2024 BOND UTILITY	Interest Income	-	715,754	900,000
LOGIC 2024 BOND UTILITY	Misc Income	-	20,000	-
COMUNITY CENTER FUND	Interest Income	15,000	2,398	2,000
ECONOMIC DEV FUND	Sales Tax	2,000,000	1,719,410	2,000,000
ECONOMIC DEV FUND	Interest Income	150,000	159,052	150,000
ECONOMIC DEV FUND	Misc Income	-	503,054	236,660
ECONOMIC DEV FUND	Leases and Rentals	50,000	31,500	42,000
RURAL DEV LOAN FUND	Interest Income	-	8,698	7,196
DEBT SERVICE FUND	Property Tax	1,252,600	1,243,596	1,433,000
DEBT SERVICE FUND	Penalties	12,000	14,090	15,000
DEBT SERVICE FUND	Interest Income	20,000	16,344	20,000
DEBT SERVICE FUND	Fund Balance	491,909	-	-
TOTAL REVENUES		45,978,486	37,622,497	47,941,653

All Funds Expense Summary

			2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
GENERAL FUND	LEGISLATIVE	O & M	42,000	29,941	42,000
GENERAL FUND	GENERAL ADMIN	Payroll	479,206	333,398	436,820
GENERAL FUND	GENERAL ADMIN	O & M	219,065	200,902	242,565
GENERAL FUND	GENERAL ADMIN	Debt Service	8,000	21,000	-
GENERAL FUND	LEGAL	O & M	100,000	110,983	125,000
GENERAL FUND	TAX ASSESS & COLL	O & M	160,000	158,421	200,000
GENERAL FUND	HUMAN RESOURCE	Payroll	79,986	72,309	68,407
GENERAL FUND	HUMAN RESOURCE	O & M	55,200	35,117	48,000
GENERAL FUND	ELECTIONS	O & M	26,750	26,366	15,000
GENERAL FUND	TECHNOLOGY	Payroll	26,518	26,518	-
GENERAL FUND	TECHNOLOGY	O & M	244,011	210,332	275,000
GENERAL FUND	NON-DEPARTMENT	Payroll	-	-	(365,000)
GENERAL FUND	NON-DEPARTMENT	O & M	247,076	254,739	296,076
GENERAL FUND	NON-DEPARTMENT	Other Expenses	-	-	35,000
GENERAL FUND	NON-DEPARTMENT	Transfers	616,600	468,703	591,600
GENERAL FUND	MUNICIPAL COURT	Payroll	290,612	234,732	300,595
GENERAL FUND	MUNICIPAL COURT	O & M	51,565	33,563	65,665
GENERAL FUND	ANIMAL SERVICES	Payroll	266,481	210,316	329,656
GENERAL FUND	ANIMAL SERVICES	O & M	122,959	90,198	117,929
GENERAL FUND	POLICE DEPT	Payroll	4,804,042	3,833,092	4,848,634
GENERAL FUND	POLICE DEPT	O & M	396,518	272,162	411,818
GENERAL FUND	FIRE DEPT	Payroll	3,588,268	2,741,897	3,772,476
GENERAL FUND	FIRE DEPT	O & M	376,800	237,291	315,400
GENERAL FUND	FIRE DEPT	Transfers	500	333	500
GENERAL FUND	PLANNING	Payroll	254,885	204,506	265,873
GENERAL FUND	PLANNING	O & M	69,000	21,122	33,000
GENERAL FUND	BUILDING & DEV	Payroll	229,114	184,864	244,266
GENERAL FUND	BUILDING & DEV	O & M	54,700	10,133	44,100
GENERAL FUND	CODE ENFORCE	Payroll	180,967	139,255	151,734
GENERAL FUND	CODE ENFORCE	O & M	70,600	44,523	63,300
GENERAL FUND	FLEET SERVICES	Payroll	139,959	101,269	137,949
GENERAL FUND	FLEET SERVICES	O & M	452,360	282,869	410,560
GENERAL FUND	BUILDING MAINT	Payroll	200,330	155,768	169,335
GENERAL FUND	BUILDING MAINT	O & M	29,000	11,244	23,000
GENERAL FUND	PARK DEPARTMENT	Payroll	1,068,186	745,606	1,082,560
GENERAL FUND	PARK DEPARTMENT	O & M	433,250	254,999	398,150
GENERAL FUND	LIBRARY	Payroll	475,546	368,142	490,954
GENERAL FUND	LIBRARY	O & M	135,700	71,078	120,200
STREET FUND	STREET DEPT	Payroll	716,526	517,541	783,397
STREET FUND	STREET DEPT	O & M	821,000	425,446	743,001
GENERAL CAP FUND	CAPITAL REPLACE	Debt Service	679,450	636,394	679,450
INSURANCE FUND	LEGISLATIVE	Payroll	200,000	129,535	200,000
INSURANCE FUND	LEGISLATIVE	O & M	77,000	66,258	77,000
UTILITY FUND	NON-DEPARTMENT	O & M	404,526	333,125	456,526
UTILITY FUND	NON-DEPARTMENT	Transfers	1,172,500	1,179,381	1,522,500
UTILITY FUND	UTILITY ADMIN	Payroll	1,035,683	591,134	781,214
UTILITY FUND	UTILITY ADMIN	O & M	560,200	335,680	395,700
UTILITY FUND	UTILITY ADMIN	Debt Service	18,000	21,000	-
UTILITY FUND	FLEET SERVICES	Payroll	333,137	252,438	384,645
UTILITY FUND	FLEET SERVICES	O & M	177,100	80,332	171,500
UTILITY FUND	SOLID WASTE MGMT	O & M	2,783,100	2,294,494	2,783,100
UTILITY FUND	SOLID WASTE MGMT	Transfers	400,000	-	400,000
UTILITY FUND	WATER TREATMENT	Payroll	998,515	888,565	1,034,274
UTILITY FUND	WATER TREATMENT	O & M	1,911,950	1,165,097	1,707,000
UTILITY FUND	FRESH WATER SUP	O & M	1,806,561	1,503,113	1,806,561
UTILITY FUND	WASTEWATER	Payroll	270,725	181,222	359,420

UTILITY FUND	WASTEWATER	O & M	568,180	339,823	686,800
UTILITY FUND	UTILITY DEPT	Payroll	1,115,400	762,541	1,095,567
UTILITY FUND	UTILITY DEPT	O & M	295,700	237,650	742,400
UTILITY FUND	PRETREATMENT	Payroll	52,158	36,343	-
UTILITY FUND	PRETREATMENT	O & M	23,900	1,437	-
UTILITY FUND	DEBT SERVICE	Debt Service	4,943,790	4,874,189	5,245,324
UTILITY CAP REPLACE	CAPITAL REPLACE	O & M	-	-	250,000
AIRPORT FUND	AIRPORT	Payroll	301,504	244,412	314,326
AIRPORT FUND	AIRPORT	O & M	849,342	533,836	755,150
LIBRARY GRANTS FUND	LIBRARY	O & M	-	5,465	200
LIBRARY GRANTS FUND	LIBRARY	Transfers	-	2,573	-
POLICE SEIZURE FUND	POLICE DEPT	O & M	39,000	11,744	8,000
TXDOT RAMP GRANT	AIRPORT	O & M	100,000	72,922	100,000
LIBRARY CONTRIB	LIBRARY	O & M	25,000	5,601	15,000
RESCUE RECOVERY	FIRE DEPARTMENT	O & M	-	-	17,000
CEMETERY FUND	PARK DEPARTMENT	O & M	59,025	29,234	56,025
PEG FUNDS	GENERAL ADMIN	O & M	-	-	35,000
FIREMEN'S RELIEF	FIREMEN'S RELIEF	Other Expenses	-	417	500
ANIMAL SHELTER	ANIMAL SERVICES	O & M	17,000	151	17,000
MC SPECIAL REV FUND	CAR SEAT EDU	O & M	1,000	-	1,000
MC SPECIAL REV FUND	MC SECURITY	O & M	-	-	180,000
MC SPECIAL REV FUND	MC TECHNOLOGY	O & M	-	2,503	60,000
POLICE DONATION	POLICE DEPT	O & M	-	2,138	4,500
SHOP WITH A COP	POLICE DEPT	O & M	-	14,795	15,000
CIVIC CENTER FUND	PARK DEPARTMENT	Payroll	444,435	342,166	371,683
CIVIC CENTER FUND	PARK DEPARTMENT	O & M	75,457	56,813	72,496
CIVIC CENTER FUND	PARK DEPARTMENT	Transfers	-	5,472	7,300
CIVIC CENTER FUND	COMMUNITY CNTR	O & M	18,000	10,540	17,000
CIVIC CENTER FUND	TOURISM	Payroll	-	-	68,520
CIVIC CENTER FUND	TOURISM	O & M	138,000	83,754	91,500
CIVIC CENTER FUND	TOURISM	Other Expenses	40,000	29,550	40,000
CIVIC CENTER FUND	HOTEL MOTEL	O & M	210,000	157,500	212,000
CIVIC CENTER FUND	HOTEL MOTEL	Transfers	7,296	-	-
LEO EDUCATION FUND	LEO EDUCATION	O & M	3,000	2,613	8,000
TOBACCO ENFORCE	POLICE DEPT	O & M	8,000	7,259	18,000
WATER CONSTRUCT	CAPITAL	O & M	37,613,893	10,982,932	29,383,580
WATER CONSTRUCT	CAPITAL	Other Expenses	739,643	-	1,323,758
2024 BOND GENERAL	FIRE DEPT	O & M	2,563,564	-	2,970,000
2024 BOND GENERAL	STREET DEPT	O & M	2,260,000	-	1,000,000
2024 BOND GENERAL	PARK DEPT	O & M	2,100,000	137,763	2,451,359
2024 BOND GENERAL	AIRPORT	O & M	138,977	311,049	100,000
2024 BOND UTILITY	WATER TREATMENT	O & M	5,009,589	105,828	7,883,839
2024 BOND UTILITY	WATER TREATMENT	Other Expenses	3,106,332	988,747	1,941,245
2024 BOND UTILITY	WATER TREATMENT	Transfers	-	2,101	-
2024 BOND UTILITY	WASTEWATER	O & M	698,397	-	-
2024 BOND UTILITY	WASTEWATER	Other Expenses	229,005	34,633	193,209
COMUNITY CENTER	PARK BUILDING	O & M	34,242	-	-
ECONOMIC DEV FUND	IDC	Payroll	302,399	231,266	455,519
ECONOMIC DEV FUND	IDC	O & M	526,250	273,468	247,600
ECONOMIC DEV FUND	IDC	Other Expenses	1,400,000	4,002,550	1,615,000
ECONOMIC DEV FUND	IDC	Transfers	20,200	3,897	5,200
DEBT SERVICE FUND	DEBT SERVICE	O & M	-	6,562	-
DEBT SERVICE FUND	DEBT SERVICE	Debt Service	1,776,509	1,772,308	1,859,289
TOTAL EXPENSES			98,215,641	49,524,990	92,028,399

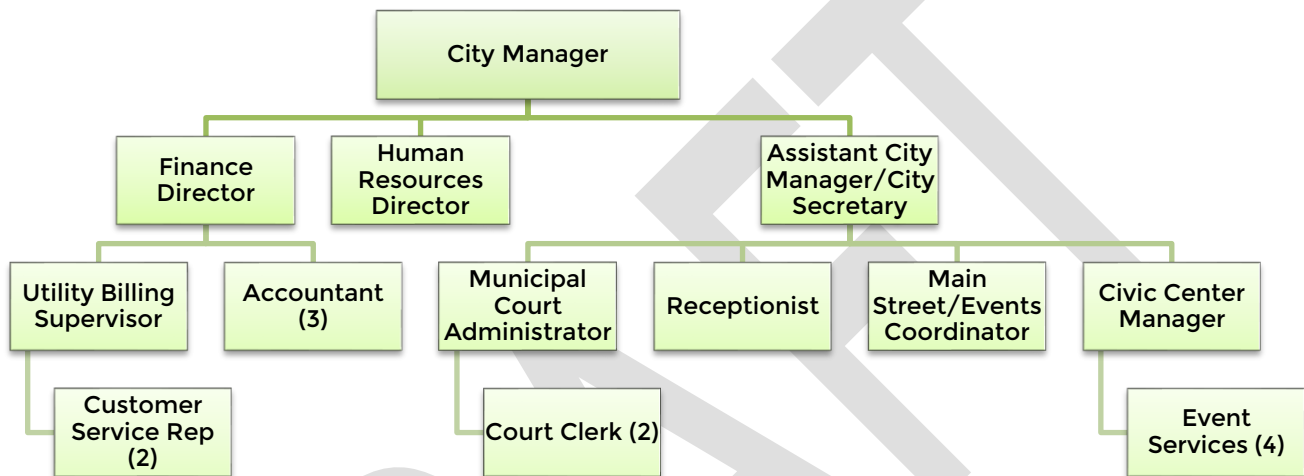
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Departments

Administration

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Mission Statements

General Administration

General Administration is charged with the implementation of policies established by the City Council and with the provision of general administrative and support services for those departments and operations of the City which are financed from taxes and other general revenues. Such administrative and support services include central accounting, financial reporting, budget preparation and control, data processing, purchasing, debt management, payroll, accounts payable, custody and investment of public funds, personnel management, insurance risk management and general administrative and clerical services for the City Council.

Legal

The Legal department provides the City Council and administrative staff with legal guidance and assistance, draft ordinances, and resolutions, serves as prosecuting attorney in proceedings before the Municipal Court and represents the City in the event of litigation.

Tax Assessment and Collection

The City of Mount Pleasant contracts with the Titus County Appraisal for the assessment and collection of property taxes. This department comprises all contractual payments made to the Titus County Appraisal District for tax appraisal, assessment, and collection services, as well as all fees paid to the City's delinquent tax attorney for the collection of delinquent taxes.

Municipal Court

It is the mission of the Mount Pleasant Municipal Court to efficiently and fairly and without favor, bias, or prejudice dispense justice to all persons.

Elections

The Elections Department accounts for all expenditures incurred to call and hold both general and special elections. Election judges and clerks are paid on a fee basis and are not considered to be employees of the City. The City Secretary is the Chief Election Official of the City. This fund is designated for all election costs that the City may incur in hosting an election, such as supplies, election software and maintenance, and travel and training.

Non-Departmental - General

The Non-Departmental Department accounts for General Fund expenditures which are non-departmental in nature. Included in this department is General Fund contingency. Non-departmental expenditures are those expenditures that do not readily pertain to any specific department.

Utility Administration

Utility Administration is charged with the implementation of policies established by the City Council and with the provision of general administrative and support services for those departments and operations of the City which are financed from revenues from the City's utility system.

Non-Departmental - Utility

The Non-Departmental Department accounts for Utility Fund expenditures which are non-departmental in nature. Non-departmental expenditures are those expenditures that do not readily pertain to any specific department.

Civic Center/Hotel Tax/Tourism

The Mount Pleasant Civic Center enhances the quality of life in Mount Pleasant through the provision of facilities for cultural and entertainment events, as well as more traditional events and activities such as educational and training programs, conventions, meetings, banquets and reunions. This also includes the city's share of tourism and special projects including Main Street. The revenue from Hotel/Motel tax is used to promote tourism activities through a contract with the Mount Pleasant/Titus County Chamber of Commerce and also to support the operation of the Mount Pleasant Civic Center. The local portion of the tax is 7% of the room rate.

Cemetery

The Mount Pleasant Cemetery Fund maintains two cemeteries in Mount Pleasant (Edwards and Cortznes) through the provision of maintenance and upkeep. As a result of an election held on April 6th, 1948, the City was authorized to acquire, establish and maintain cemeteries and to levy and collect an ad valorem tax not to exceed \$0.08 per \$100.00 of assessed value for the purpose of maintaining the cemeteries in the City. A five-member Cemetery Board, appointed by City Council, serves in an advisory capacity in all matters pertaining to the Cemetery.

Financials

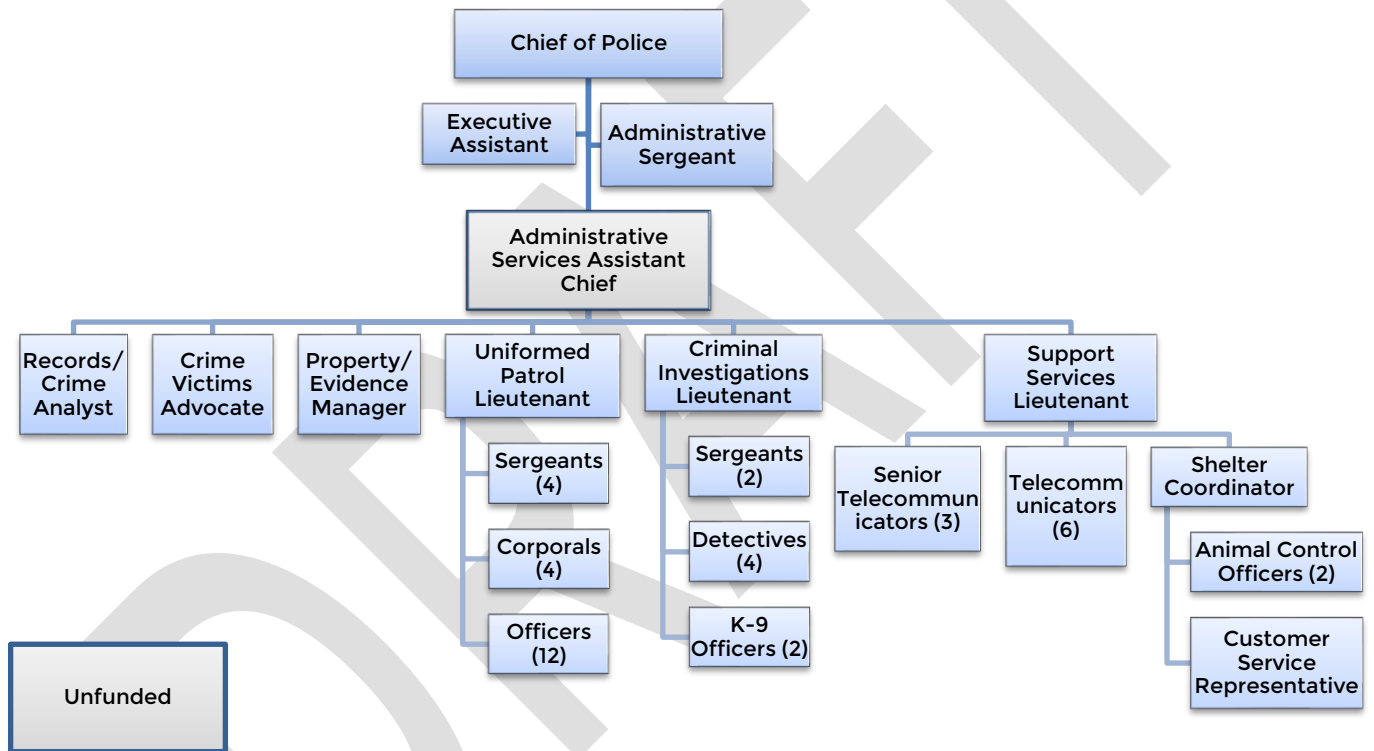
	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
LEGISLATIVE			
Operations and Maintenance			
COMMUNICATION	4,000	1,565	4,000
ADVERTISING	1,000	-	1,000
BUSINESS AND TRAVEL	10,000	3,528	10,000
MEMBERSHIPS AND SUBSCRIPTIONS	6,700	6,533	6,700
CONTRACTUAL AND FEE SERVICES	20,000	17,994	20,000
OFFICE SUPPLIES	100	88	100
OTHER SUPPLIES	200	234	200
GENERAL ADMINISTRATION			
Payroll	554,681	333,398	438,020
Operations and Maintenance			
COMMUNICATION	35,000	19,390	35,000
RENTAL EXPENSE	1,065	432	1,065
ADVERTISING	6,000	937	-
BUSINESS AND TRAVEL	15,000	5,770	10,000
UNIFORMS AND CLOTHING	3,000	1,238	3,000
UTILITY SERVICES	7,000	4,783	7,000
EMPLOYEE TRAINING	3,000	740	-
MEMBERSHIPS AND SUBSCRIPTIONS	8,000	2,588	8,000
CONTRACTUAL AND FEE SERVICES	100,000	144,495	150,000
OFFICE SUPPLIES	16,000	6,658	8,000
JANITORIAL SUPPLIES	5,000	3,842	5,000
OTHER SUPPLIES	-	3,304	-
BUILDINGS AND GROUNDS	13,000	6,726	11,000
OFFICE EQUIPMENT REPAIRS	2,000	-	1,000
CAP OUTLAY OFFICE EQUIP	7,000	-	3,500
LEASE EXPENSE	8,000	21,000	
LEGAL			
Operations and Maintenance			
CONTRACTUAL AND FEE SERVICES	100,000	110,983	125,000
TAX ASSESSMENT & COLLECTION			
Operations and Maintenance			
CONTRACTUAL AND FEE SERVICES	160,000	158,421	200,000
HUMAN RESOURCE			
Payroll	79,986	72,309	68,407
Operations and Maintenance			
BUSINESS AND TRAVEL	4,000	399	4,000
EMPLOYEE RECOGNITION	15,000	5,794	10,000
EMPLOYEE TRAINING	5,000	-	4,000
CONTRACTUAL AND FEE SERVICES	30,000	28,648	30,000
OFFICE SUPPLIES	1,200	277	-
ELECTIONS			
Operations and Maintenance			
ADVERTISING	350	-	-
CONTRACTUAL AND FEE SERVICES	11,000	26,366	15,000

TECHNOLOGY			
Payroll	45,354	26,518	-
Operations and Maintenance			
DATA PROCESSING MAINTENANCE	150,000	209,918	270,000
OFFICE SUPPLIES	1,000	160	
COMPUTER EQUIPMENT	10,000	254	5,000
CAPITAL OUTLAY - OTHER EQUIP	5,000	-	-
NON-DEPARTMENTAL - GENERAL			
EXPECTED VACANCY SAVINGS 3%	-	-	(365,000)
Operations and Maintenance			
RENTAL EXPENSE	35,000	38,970	87,000
LIABILITY INSURANCE	203,076	202,992	203,076
ADVERTISING	-		1,000
DATA PROCESSING MAINTENANCE	-	8,974	
CONTRACTUAL AND FEE SERVICES	9,000	3,804	5,000
CONTINGENCY	35,000		35,000
INTERFUND TRANSFERS EXP	591,600	468,703	591,600
NON-DEPARTMENTAL - UTILITY			
Operations and Maintenance			
RENTAL EXPENSE	30,000	-	-
LIABILITY INSURANCE	186,526	202,894	186,526
DATA PROCESSING MAINTENANCE	188,000	130,232	270,000
INTERFUND TRANSFERS EXP	1,172,500	1,179,381	1,522,500
UTILITY ADMINISTRATION			
Payroll	1,035,683	591,134	781,214
Operations and Maintenance			
COMMUNICATION	28,000	15,956	28,000
RENTAL EXPENSE	1,300	470	1,300
ADVERTISING	5,000	938	1,000
BUSINESS AND TRAVEL	5,000	-	2,500
UNIFORMS AND CLOTHING	3,000	498	1,500
UTILITY SERVICES	8,000	8,253	8,000
DATA PROCESSING MAINTENANCE	150,000	91,583	-
EMPLOYEE RECOGNITION	15,000	4,454	10,000
EMPLOYEE TRAINING	10,000	-	20,000
CONTRACTUAL AND FEE SERVICES	190,000	102,437	190,000
OFFICE SUPPLIES	102,000	103,749	120,000
JANITORIAL SUPPLIES	900	933	900
OTHER SUPPLIES	1,700	-	-
BUILDINGS AND GROUNDS	5,000	2,253	7,500
HEATING AND COOLING EQUIPMENT	300	-	-
MISCELLANEOUS EXPENSE	-	19	
CAP OUTLAY OFFICE EQUIP	20,000	4,137	5,000
CAPITAL OUTLAY - OTHER EQUIP	15,000	-	-
LEASE EXPENSE	18,000	21,000	
CEMETERY FUND			
Operations and Maintenance			
DATA PROCESSING MAINTENANCE	15,000	4,260	12,000
CONTRACTUAL AND FEE SERVICES	34,000	24,974	34,000
BUILDINGS AND GROUNDS	10,000	0	10,000
MISCELLANEOUS EXPENSE	25	0	25

MUNICIPAL COURT			
Payroll	290,612	234,732	300,595
Operations and Maintenance			
COMMUNICATION	1,500	163	1,000
BUSINESS AND TRAVEL	2,500	2,323	3,000
UTILITY SERVICES	2,700	2,128	2,700
DATA PROCESSING MAINTENANCE	40,165	24,544	40,165
MEMBERSHIPS AND SUBSCRIPTIONS	300	-	300
CONTRACTUAL AND FEE SERVICES	-	-	12,000
OFFICE SUPPLIES	2,500	1,803	2,500
JANITORIAL SUPPLIES	900	1,955	3,000
BUILDINGS AND GROUNDS	1,000	647	1,000
CIVIC CENTER			
Payroll	444,435	342,166	371,683
Operations and Maintenance			
COMMUNICATION	8,100	5,554	8,100
LIABILITY INSURANCE	9,296	13,526	9,296
UNIFORMS AND CLOTHING	1,500	584	900
UTILITY SERVICES	30,000	20,162	30,000
CONTRACTUAL AND FEE SERVICES	5,400	4,226	5,400
OFFICE SUPPLIES	800	350	800
JANITORIAL SUPPLIES	5,000	3,073	5,000
BOTANICAL & AGR. SUPPLIES	5,000	3,781	5,000
OTHER SUPPLIES	2,000	382	500
MINOR TOOLS & APPARATUS	500	234	500
BUILDINGS AND GROUNDS	5,861	4,013	5,000
HEATING AND COOLING EQUIPMENT	2,000	929	2,000
INTERFUND TRANSFERS EXP	-	5,472	7,300
COMMUNITY CENTER			
Operations and Maintenance			
UTILITY SERVICES	8,000	5,097	8,000
JANITORIAL SUPPLIES	5,000	2,103	4,000
BUILDINGS AND GROUNDS	5,000	3,340	5,000
TOURISM			
Payroll	-	-	68,520
Operations and Maintenance			
COMMUNICATION	-	-	25,000
BUSINESS AND TRAVEL	2,000	2,647	3,500
SPECIAL EVENTS	90,000	63,780	60,000
CONTRACTUAL AND FEE SERVICES	10,000	535	1,000
OFFICE SUPPLIES	2,000	53	1,000
OTHER SUPPLIES	9,000	534	3,000
CAPITAL OUTLAY - OTHER IMPROV	25,000	16,205	-
FACADE GRANT	40,000	29,550	40,000
HOTEL MOTEL			
Operations and Maintenance			
CONTRACTUAL AND FEE SERVICES	210,000	157,500	212,000
INTERFUND TRANSFERS EXP	7,296	-	-
TOTAL ADMINISTRATION	6,842,611	5,392,376	6,472,393

Police Department

Org Chart



Mission Statements

Animal Shelter accounts for all expenditures incurred to provide facilities for the impoundment and care of animals found in violation of the City's animal control regulations and to provide humane disposition of unclaimed impounded animals. Such expenditures also include veterinarian fees for the vaccination of animals released from the Animal Shelter.

The mission of the Mount Pleasant Police Department is to improve the quality of life by creating a fair and safe environment. We shall act with integrity to reduce fear and crime while treating all with respect, dignity, and compassion.

We will strive to be an exemplary agency by communicating and building trust within the Mount Pleasant Police Department and our community thereby creating a safer Mount Pleasant.

Core Values

Integrity - We will build our success through ethical behavior, exhibiting truthfulness in all actions, and be above reproach.

Respect - We hold life in the highest regard. We will respect one another, our differences, and value teamwork within our organization and our community.

Professionalism - We are committed to providing the highest level of law enforcement service. We will hold ourselves and each other accountable and represent our profession with dignity in our private and professional lives.

Courage - We will confront danger, stand for what is right even when it is not popular, and be an example of moral character.

Compassion - We will demonstrate genuine empathy with consistency for our community and treat all with dignity.

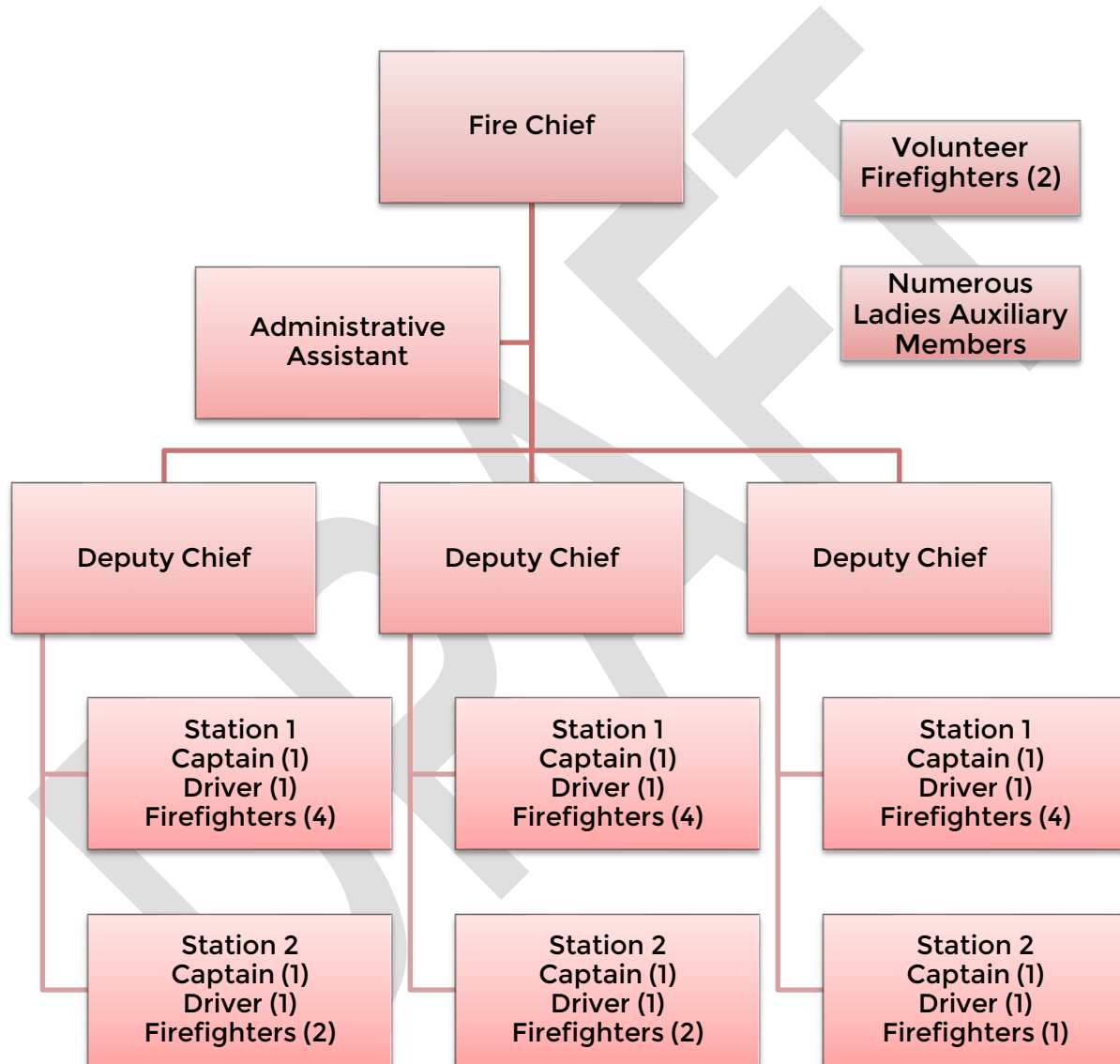
Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
ANIMAL SERVICES			
Payroll	266,481	210,316	329,656
Operations and Maintenance			
COMMUNICATION	6,000	4,324	6,000
BUSINESS AND TRAVEL	3,000	-	3,000
UNIFORMS AND CLOTHING	2,200	917	1,200
UTILITY SERVICES	28,000	24,083	28,000
CONTRACTUAL AND FEE SERVICES	17,000	16,245	25,000
OFFICE SUPPLIES	1,560	461	1,360
JANITORIAL SUPPLIES	4,000	1,808	4,000
CHEMICAL & MECHANICAL SUPPLIES	12,330	7,214	10,500
OTHER SUPPLIES	6,000	4,951	6,000
CUSTODY SUPPORT SERVICES	17,200	13,107	17,200
MINOR TOOLS & APPARATUS	5,669	1,678	5,669
BUILDINGS AND GROUNDS	10,000	5,693	10,000
HEATING AND COOLING EQUIPMENT	-	9,716	-
POLICE DEPARTMENT			
Payroll	4,804,042	3,833,092	4,848,634
Operations and Maintenance			
COMMUNICATION	23,000	18,456	23,000
BUSINESS AND TRAVEL	35,000	30,975	41,800
UNIFORMS AND CLOTHING	30,000	10,910	30,000
UTILITY SERVICES	16,000	14,059	16,000
DATA PROCESSING MAINTENANCE	2,000	934	2,000
MEMBERSHIPS AND SUBSCRIPTIONS	3,302	1,481	3,302
CONTRACTUAL AND FEE SERVICES	193,766	139,299	195,565
OFFICE SUPPLIES	15,000	7,585	12,000
LABORATORY SUPPLIES	5,050	2,773	9,550
JANITORIAL SUPPLIES	9,500	5,680	9,500
OTHER SUPPLIES	5,000	2,028	6,000
MINOR TOOLS & APPARATUS	29,000	24,512	31,101
BUILDINGS AND GROUNDS	10,000	10,244	20,000
HEATING AND COOLING EQUIPMENT	2,000	967	2,000
AUTOMOTIVE EQUIPMENT	15,000	2,257	10,000
TOTAL POLICE DEPARTMENT	5,577,100	4,405,768	5,708,037

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Fire Department

Org Chart



Mission Statement

The Mount Pleasant Fire Department is a leading emergency service organization meeting the service requirements of our community in fire prevention, fire suppression and rescue, and other emergencies by utilizing and improving the dedication, knowledge, and skills of our members; and continually pursuing improvement of all our services and operations with paid and volunteer members. Through a contract with Titus County this department also provides the same services to all unincorporated areas of the county.

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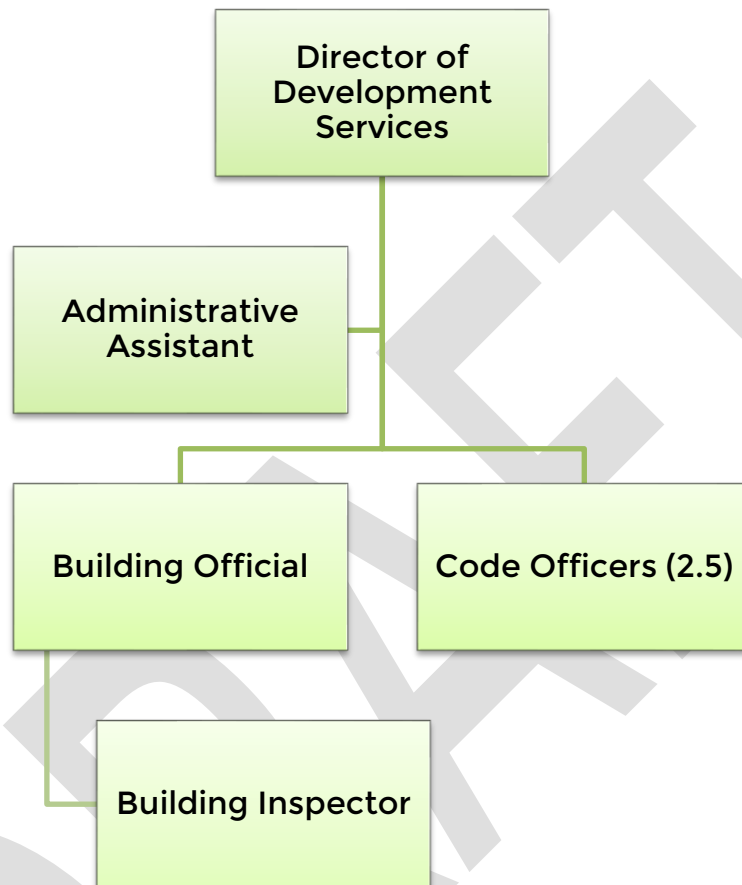
Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
FIRE DEPARTMENT			
Payroll	3,588,268	2,741,897	3,772,476
Operations and Maintenance			
COMMUNICATION	28,000	22,219	30,000
BUSINESS AND TRAVEL	28,300	12,962	25,000
UNIFORMS AND CLOTHING	59,000	22,515	57,000
UTILITY SERVICES	29,000	25,795	29,000
MEMBERSHIPS AND SUBSCRIPTIONS	4,500	2,456	4,700
CONTRACTUAL AND FEE SERVICES	27,000	19,825	44,000
OFFICE SUPPLIES	1,800	776	1,800
MOTOR VEHICLE SUPPLIES	2,500	497	2,500
JANITORIAL SUPPLIES	5,000	3,236	5,000
CHEMICAL & MECHANICAL SUPPLIES	500	-	500
BOTANICAL & AGR. SUPPLIES	300	10	300
OTHER SUPPLIES	7,000	3,770	7,000
MINOR TOOLS & APPARATUS	23,000	11,270	21,800
BUILDINGS AND GROUNDS	10,000	5,674	10,000
SIGNAL AND SIGN SYSTEM	2,000	-	2,000
RADIO MAINTENANCE	1,500	468	1,500
HEATING AND COOLING EQUIPMENT	2,000	1,841	2,000
AUTOMOTIVE EQUIPMENT	50,000	33,334	48,000
SHOP EQUIPMENT REPAIRS	3,000	2,848	6,000
MINOR TOOLS AND EQUIPMENT	10,300	12,078	17,300
CAP OUTLAY MACHINERY&EQUIPMENT	7,500	-	-
CAPITAL OUTLAY - OTHER EQUIP	74,600	55,718	-
Interfund Transfers	500	333	500
TOTAL FIRE DEPARTMENT	3,965,568	2,979,521	4,088,376

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Development Services

Org Chart



Mission Statement

This department is responsible for overseeing the health and safety of the city's built environment, issuing building, electrical, mechanical, and plumbing permits. It is also responsible for the development, implementation, and compliance monitoring of the City's Safety Program and oversees general code compliance to enhance citizen health and wellbeing. This department also provides for visionary planning and zoning functions of the City.

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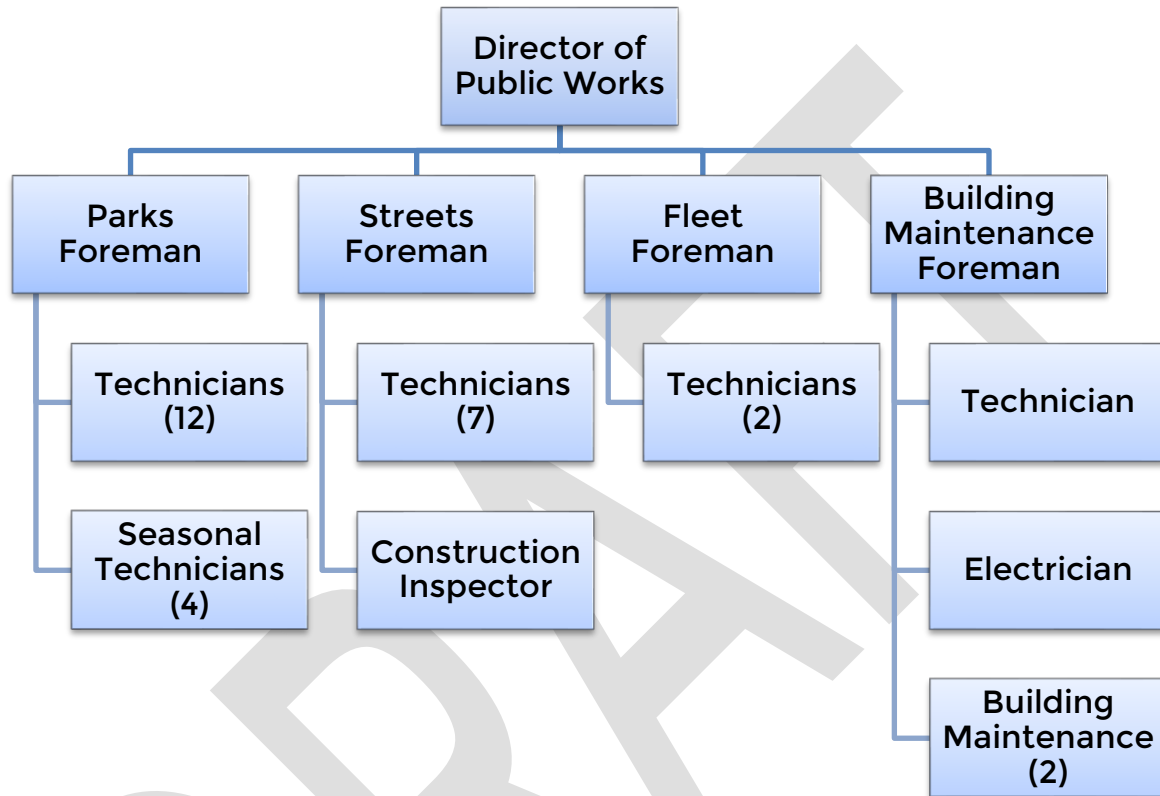
Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
PLANNING DEPARTMENT			
Payroll	254,885	204,506	265,873
Operations and Maintenance			
COMMUNICATION	-	42	
BUSINESS AND TRAVEL	7,500	-	1,500
MEMBERSHIPS AND SUBSCRIPTIONS	1,000	990	1,500
CONTRACTUAL AND FEE SERVICES	60,000	19,627	30,000
OFFICE SUPPLIES	500	463	-
BUILDING & DEVELOPMENT			
Payroll	229,114	184,864	244,266
Operations and Maintenance			
COMMUNICATION	2,000	921	2,000
ADVERTISING	500	59	500
BUSINESS AND TRAVEL	2,500	2,151	2,500
UNIFORMS AND CLOTHING	1,100	201	600
MEMBERSHIPS AND SUBSCRIPTIONS	1,000	752	500
CONTRACTUAL AND FEE SERVICES	50,000	5,949	38,000
OFFICE SUPPLIES	500	101	-
CODE ENFORCEMENT			
Payroll	178,067	139,255	151,734
Operations and Maintenance			
COMMUNICATION	4,100	2,343	4,100
BUSINESS AND TRAVEL	7,000	3,628	5,500
UNIFORMS AND CLOTHING	1,500	1,015	1,500
UTILITY SERVICES	3,400	3,459	5,000
MEMBERSHIPS AND SUBSCRIPTIONS	1,000	55	1,000
CONTRACTUAL AND FEE SERVICES	35,000	25,336	33,000
OFFICE SUPPLIES	11,500	5,134	7,500
JANITORIAL SUPPLIES	1,200	944	1,200
MINOR TOOLS & APPARATUS	800	52	500
BUILDINGS AND GROUNDS	4,000	2,558	4,000
HEATING AND COOLING EQUIPMENT	1,000	-	-
AUTOMOTIVE EQUIPMENT	100	-	-
TOTAL DEVELOPMENT SERVICES	859,266	604,403	802,273

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Public Works

Org Chart



Mission Statements

Park Department

The Parks Department is responsible for enhancing and maintaining the quality of life in Mount Pleasant through the provision, operation, and maintenance of City-wide and neighborhood recreational areas for family or group activities. City Parks and recreational facilities include 14 parks with a total area of approximately 441 acres of parkland excluding lakes (795 Total). Seventeen ballfields, seven tennis courts, fifteen soccer fields, six basketball courts, two volleyball courts, three splash pads, multiple jogging/exercise trails and one football field. Parks Department personnel also maintain several combination restroom/concession buildings, pavilions, and playgrounds throughout the city.

Building Maintenance

Building maintenance services will ensure the city's facilities are maintained responsibly and operated efficiently for the benefit of employees and the residents of Mount Pleasant.

Fleet Services

General Fund Fleet Services Department provides timely and cost-effective maintenance and repairs on all City vehicles and equipment. The department strives to maintain a high level of compliance with preventative maintenance. The department supports approximately 250 vehicles/equipment for departments including: Police, Fire, Public Works, Code Enforcement, Streets, Utilities, Water Treatment Plant, and Wastewater Treatment Plant.

Streets

The Streets Department manages and maintains City streets and public right of ways keeping them free from hazards. The city maintains approximately 112 miles of streets.

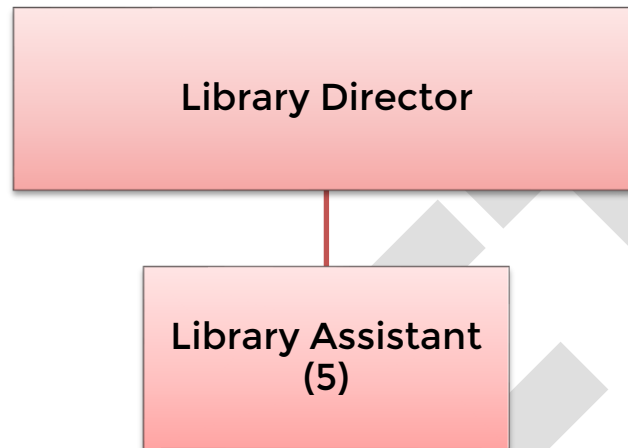
Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
FLEET SERVICES - GENERAL FUND			
Payroll	139,959	101,269	137,949
Operations and Maintenance			
COMMUNICATION	8,000	4,388	8,000
BUSINESS AND TRAVEL	3,000	51	1,500
UNIFORMS AND CLOTHING	5,000	5,164	6,500
UTILITY SERVICES	26,000	19,303	26,000
DATA PROCESSING MAINTENANCE	4,760	4,760	4,760
CONTRACTUAL AND FEE SERVICES	10,600	4,850	6,500
OFFICE SUPPLIES	1,000	183	1,000
MOTOR VEHICLE SUPPLIES	200,000	125,928	180,000
CHEMICAL & MECHANICAL SUPPLIES	4,000	1,372	3,500
OTHER SUPPLIES	600	190	600
TIRES AND TUBES	25,000	17,740	22,000
MINOR TOOLS & APPARATUS	19,200	7,006	15,000
BUILDINGS AND GROUNDS	5,000	3,205	5,000
HEATING AND COOLING EQUIPMENT	5,200	2,076	5,200
AUTOMOTIVE EQUIPMENT	135,000	86,654	125,000
BUILDING MAINTENANCE			
Payroll	200,330	155,768	169,335
Operations and Maintenance			
UNIFORMS AND CLOTHING	3,000	2,063	3,000
JANITORIAL SUPPLIES	8,000	4,918	8,000
MINOR TOOLS & APPARATUS	6,000	812	6,000
BUILDINGS AND GROUNDS	10,000	2,559	4,000
HEATING AND COOLING EQUIPMENT	2,000	892	2,000
PARK DEPARTMENT			
Payroll	1,068,186	745,606	1,082,560
Operations and Maintenance			
COMMUNICATION	600	600	2,000
RENTAL EXPENSE	7,500	-	5,000
BUSINESS AND TRAVEL	12,000	6,638	10,000
UNIFORMS AND CLOTHING	9,000	6,730	9,000
UTILITY SERVICES	70,000	68,446	80,000
MEMBERSHIPS AND SUBSCRIPTIONS	750	404	750
CONTRACTUAL AND FEE SERVICES	6,000	3,297	6,000
OFFICE SUPPLIES	500	169	500
JANITORIAL SUPPLIES	18,000	11,426	16,000
CHEMICAL & MECHANICAL SUPPLIES	12,000	5,473	8,000
BOTANICAL & AGR. SUPPLIES	32,000	15,204	32,000
OTHER SUPPLIES	2,000	1,423	2,000
TIRES AND TUBES	1,000	-	-
MINOR TOOLS & APPARATUS	8,400	2,862	8,400
BUILDINGS AND GROUNDS	210,000	98,787	180,000
ATHLETIC FIELD MAINTENANCE	40,000	31,656	35,000
SIGNAL AND SIGN SYSTEM	2,000	1,887	2,000
MINOR TOOLS AND EQUIPMENT	1,500	-	1,500

STREET DEPARTMENT			
Payroll	716,526	517,541	783,397
Operations and Maintenance			
COMMUNICATION	3,000	1,278	3,000
BUSINESS AND TRAVEL	3,000	544	3,000
UNIFORMS AND CLOTHING	7,000	3,991	7,000
UTILITY SERVICES	190,000	167,946	195,000
DATA PROCESSING MAINTENANCE	6,000	-	-
MEMBERSHIPS AND SUBSCRIPTIONS	5,000	2,500	3,000
CONTRACTUAL AND FEE SERVICES	100,000	45,821	80,001
OFFICE SUPPLIES	3,000	6	1,000
MOTOR VEHICLE SUPPLIES	48,000	18,386	40,000
BOTANICAL & AGR. SUPPLIES	2,000	921	2,000
OTHER SUPPLIES	4,000	654	4,000
MINOR TOOLS & APPARATUS	5,000	2,892	5,000
STREETS AND ALLEYS	350,000	117,216	300,000
SIGNAL AND SIGN SYSTEM	10,000	9,427	15,000
MACHINERY AND HEAVY EQUIPMENT	85,000	53,863	85,000
FLEET SERVICES - UTILITY FUND			
Payroll	333,137	252,438	384,645
Operations and Maintenance			
CONTRACTUAL AND FEE SERVICES	6,100	1,718	5,500
OFFICE SUPPLIES	1,000	18	1,000
MOTOR VEHICLE SUPPLIES	80,000	50,903	80,000
TIRES AND TUBES	25,000	6,257	20,000
BUILDINGS AND GROUNDS	5,000	-	5,000
MACHINERY AND HEAVY EQUIPMENT	25,000	11,406	25,000
AUTOMOTIVE EQUIPMENT	35,000	10,030	35,000
TOTAL PUBLIC WORKS	4,370,848	2,827,511	4,304,097

Library

Org Chart



Mission Statement

To dynamically and efficiently improve the quality of life for Mount Pleasant citizens by providing low-cost access to information and entertainment materials through both digital and analog mediums; to facilitate a lifelong love of learning in citizens of all ages, and to provide interactive and enriching programming and community outreach.

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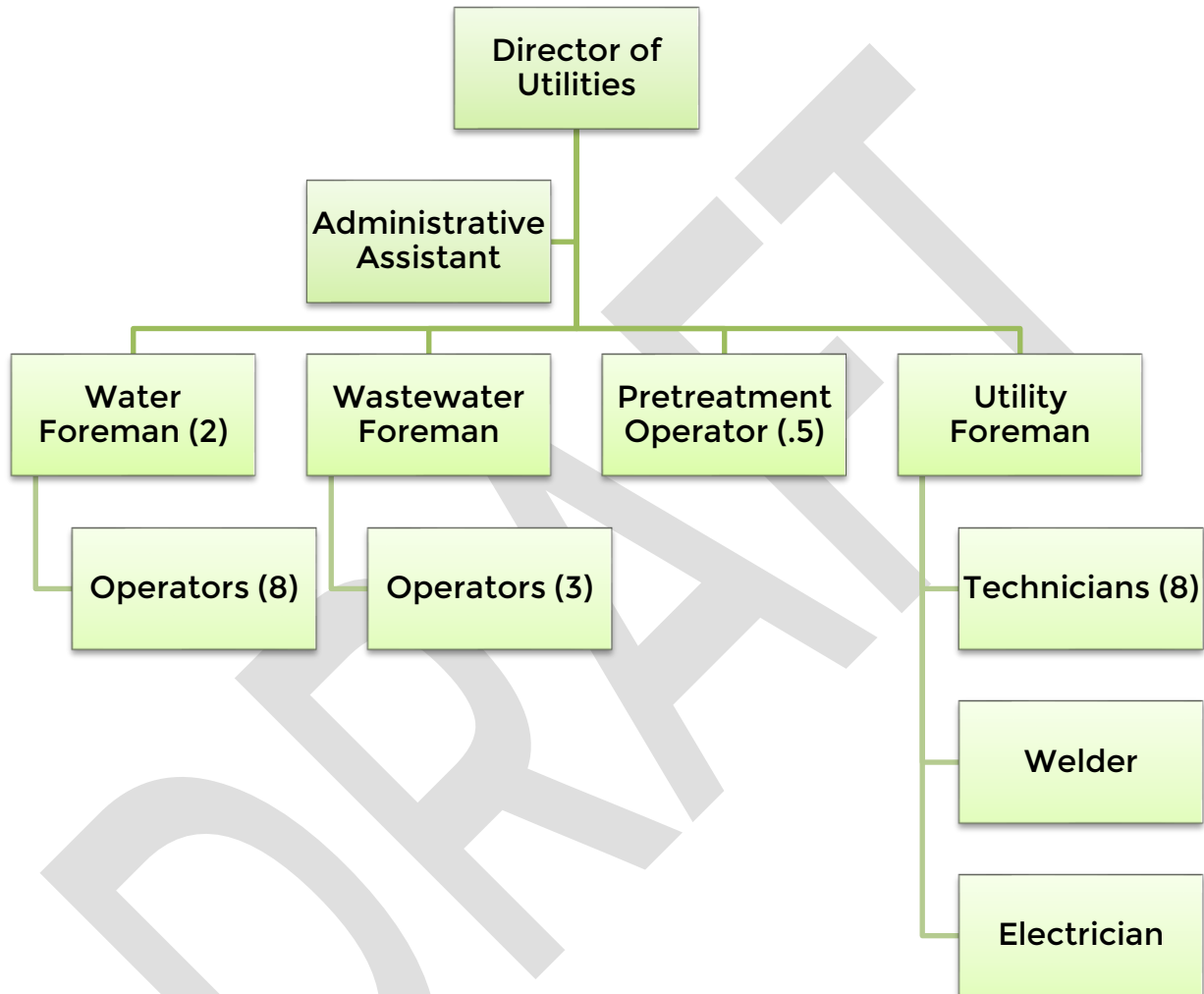
Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
LIBRARY			
Payroll	475,546	368,142	490,954
Operations and Maintenance			
COMMUNICATION	800	87	800
BUSINESS AND TRAVEL	4,000	3,598	4,000
UNIFORMS AND CLOTHING	750	750	800
UTILITY SERVICES	23,500	18,369	23,500
DATA PROCESSING MAINTENANCE	8,150	2,887	6,000
MEMBERSHIPS AND SUBSCRIPTIONS	7,500	2,095	6,100
CONTRACTUAL AND FEE SERVICES	2,000	1,880	2,000
OFFICE SUPPLIES	10,000	4,475	7,000
JANITORIAL SUPPLIES	5,000	2,399	5,000
OTHER SUPPLIES	9,000	8,367	10,000
BUILDINGS AND GROUNDS	25,000	11,280	20,000
CAPITAL OUTLAY LIBRARY BOOKS	40,000	14,891	35,000
TOTAL LIBRARY	611,246	439,219	611,154

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Utilities

Org Chart



Mission Statements

Solid Waste Collection

This Department accounts for payments made to Republic Services for collection of City residents and commercial solid waste collection accounts in accordance with their agreement.

Water Treatment

Water Treatment is responsible for the provision of a safe, reliable and publicly approved potable water supply which meets or exceeds all State and Federal water hygiene standards and for doing so in a manner which assures the highest possible quality of potable water for the residents of Mount Pleasant. In fulfilling this responsibility, Water Treatment personnel operate and maintain the Lake Bob Sandlin Raw Water Pump Station and in-take structure, the Lake Tankersley booster pump station, raw water storage facility of 10 million gallons, four ground storage facilities with a total capacity of 5.5 million gallons, three elevated water storage tanks with a total capacity of 1.8 million gallons, the City's Water Treatment Plant which has a treatment capacity of 12 MGD and the Lake Bob Sandlin Water Treatment Plant with a capacity of 5 MGD. The City's primary water supply is Lake Bob Sandlin (30,000 acre-feet) and Lake Cypress Springs (3,590 acre-feet) with Lake Tankersley (2,802 acre-feet) serving as a backup or emergency water supply. Average daily water production is approximately 8.0 million gallons.

Fresh Water Supply

Fresh Water Supply accounts for all contractual payments made to Titus County Fresh Water Supply District No. 1. Contractual payments include payments made to the District for the purchase of water from Lake Bob Sandlin and for the City's portion of the District's operation and maintenance expenses. Currently, the City purchases 30,000 acre-feet of water per year from the District on a take-or-pay basis. Additionally, this fund accounts for the maintenance fee paid to Franklin County Water District for the water purchased from Cypress Lake.

Wastewater Plants

Within the parameters of discharge permits issued by the U.S. Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ), Wastewater Plants is responsible for the successful treatment and eventual discharge of all sewage that is discharged into the City's Wastewater collection system. The Southeast and Northeast Plants were replaced in November 1991 with the opening of the new Southside Wastewater Treatment Facility. The Southside Plant has a permitted daily average flow of 2.90 MGD. The Southwest Wastewater Plant, with a permitted daily average flow 3.5 MGD, is leased and operated by Pilgrim's Pride Corporation. EPA and TCEQ permits for the Southwest Plant are issued to Pilgrim's Pride Corporation.

Utility Department

The Utility Department is responsible for the operation, maintenance, repair and extension of the City's water distribution and wastewater collection systems in order that the City may provide reliable and adequate water and sewer services to its customers. Utility Department personnel maintain approximately 205 miles of water mains, 195 miles of sanitary sewer mains, 1,020 fire hydrants and associated appurtenances within the water distribution and wastewater collection systems. Personnel from this department are also responsible for the installation of new water and sewer mains and fire hydrants, the reading of approximately 5500 active water meters, the installation of new water meters, and the cleaning of sewer lines and manholes.

Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
WATER TREATMENT			
Payroll	998,515	888,565	1,034,274
Operations and Maintenance			
COMMUNICATION	20,000	11,872	22,500
BUSINESS AND TRAVEL	7,500	2,935	6,000
UNIFORMS AND CLOTHING	7,500	2,623	5,000
UTILITY SERVICES	700,000	424,721	660,000
MEMBERSHIPS AND SUBSCRIPTIONS	700	-	-
CONTRACTUAL AND FEE SERVICES	176,500	88,718	150,000
OFFICE SUPPLIES	1,000	255	1,000
LABORATORY SUPPLIES	30,000	23,004	30,000
JANITORIAL SUPPLIES	1,000	796	1,250
CHEMICAL & MECHANICAL SUPPLIES	700,000	484,306	650,000
OTHER SUPPLIES	1,000	182	500
MINOR TOOLS & APPARATUS	6,250	490	2,250
BUILDINGS AND GROUNDS	32,500	20,860	32,500
CHLORINATION FACILITIES	10,000	4,890	10,000
WATER SYSTEM	135,000	49,387	100,000
WATER TOWERS AND TANKS	20,000	5,050	20,000
HEATING AND COOLING EQUIPMENT	5,000	20,474	16,000
CAPITAL OUTLAY WATER IMPROV	58,000	24,535	-
FRESH WATER SUPPLY			
Operations and Maintenance			
CONTRACTUAL AND FEE SERVICES	1,806,561	1,503,113	1,806,561
WASTEWATER PLANTS			
Payroll	270,725	181,222	359,420
Operations and Maintenance			
COMMUNICATION	6,500	3,655	6,500
BUSINESS AND TRAVEL	2,500	2,109	3,000
UNIFORMS AND CLOTHING	1,800	1,480	2,400
UTILITY SERVICES	215,000	84,183	350,000
MEMBERSHIPS AND SUBSCRIPTIONS	180	-	-
CONTRACTUAL AND FEE SERVICES	85,300	62,933	85,000
OFFICE SUPPLIES	500	316	500
LABORATORY SUPPLIES	7,500	6,385	9,000
JANITORIAL SUPPLIES	300	-	300
CHEMICAL & MECHANICAL SUPPLIES	150,000	142,336	150,000
OTHER SUPPLIES	400	-	400
BUILDINGS AND GROUNDS	9,500	4,480	9,500
WASTEWATER TREATMENT PLANT	60,000	29,647	60,000
CHLORINATION FACILITIES	13,500	-	10,000
HEATING AND COOLING EQUIPMENT	200	-	200
CAPITAL OUTLAY SEWER IMPROV	15,000	2,300	-

UTILITY DEPARTMENT

Payroll	1,115,400	762,541	1,095,567
Operations and Maintenance			
COMMUNICATION	11,000	1,867	5,000
BUSINESS AND TRAVEL	5,000	96	4,000
UNIFORMS AND CLOTHING	7,400	5,817	8,000
UTILITY SERVICES	15,000	15,599	20,000
MEMBERSHIPS AND SUBSCRIPTIONS	800	-	-
CONTRACTUAL AND FEE SERVICES	30,000	27,024	230,000
OFFICE SUPPLIES	400	336	400
JANITORIAL SUPPLIES	200	-	-
OTHER SUPPLIES	400	-	-
MINOR TOOLS & APPARATUS	14,000	13,085	14,000
BUILDINGS AND GROUNDS	6,000	3,360	6,000
SANITARY SEWERS	80,000	72,035	80,000
WATER SYSTEM	100,000	73,715	100,000
METERS AND SETTINGS	25,000	24,717	25,000
OFFICE EQUIPMENT REPAIRS	500	-	-
CAPITAL OUTLAY MOTOR VEHICLES	-	-	250,000

PRETREATMENT DEPARTMENT

Payroll	52,158	36,343	-
Operations and Maintenance			
BUSINESS AND TRAVEL	3,500	-	-
UNIFORMS AND CLOTHING	750	-	-
MEMBERSHIPS AND SUBSCRIPTIONS	100	-	-
CONTRACTUAL AND FEE SERVICES	10,000	1,437	-
OFFICE SUPPLIES	400	-	-
LABORATORY SUPPLIES	3,000	-	-
MINOR TOOLS & APPARATUS	1,000	-	-
SANITARY SEWERS	5,150	-	-

TOTAL UTILITIES	7,043,089	5,115,791	7,432,021
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Airport

Org Chart



Mission Statement

The Mount Pleasant Regional Airport is a general aviation airport providing business and community air transportation services for an area that includes over 26,000 people, as well as numerous industries and businesses. Existing runway facilities at the Airport consist of the lighted Runway 17-35 (6,000' X 100'). Private aircraft storage facilities and maintenance are available, as are av-gas and jet fuel. A seven-member Airport board, appointed by the City Council, serves in an advisory capacity in all matters pertaining to the Regional Airport.

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Financials

	2025 AMENDED BUDGET	2025 ACTUALS AS OF 7.20.25	2026 PROPOSED BUDGET
AIRPORT			
Payroll	301,504	244,412	314,326
Operations and Maintenance			
COMMUNICATION	10,500	7,660	10,500
LIABILITY INSURANCE	21,692	27,052	28,000
ADVERTISING	1,000	-	1,000
UNIFORMS AND CLOTHING	1,500	97	1,000
UTILITY SERVICES	27,000	18,354	27,000
MEMBERSHIPS AND SUBSCRIPTIONS	500	8	500
SALES TAX EXPENSE	650	455	650
CONTRACTUAL AND FEE SERVICES	5,000	2,461	5,000
OFFICE SUPPLIES	500	293	500
MOTOR VEHICLE SUPPLIES	9,000	4,913	7,000
JANITORIAL SUPPLIES	1,500	664	1,500
OTHER SUPPLIES	5,000	1,772	5,000
TIRES AND TUBES	2,000	490	1,000
AVIATION FUEL	736,000	453,965	642,000
MINOR TOOLS & APPARATUS	500	64	500
BUILDINGS AND GROUNDS	10,000	4,414	9,000
MACHINERY AND HEAVY EQUIPMENT	12,000	10,664	14,000
HEATING AND COOLING EQUIPMENT	1,000	509	1,000
CAP OUTLAY MACHINERY&EQUIPMENT	4,000	-	-
TOTAL AIRPORT	1,150,846	778,247	1,069,476

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Budget Related Ordinances

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