

Revenues	2008-2009 Adopted Budget	2008-2009 Approved Amended Budget	2009-2010 Adopted Budget	Variance Proposed to Adopted	Change/ Increase/ Decrease from Proposed to
Prop Taxes	\$1,324,607.00	\$1,324,607.00	\$1,481,798.00	\$157,191.00	11.9%
City Sales Taxes	\$480,000.00	\$576,000.00	\$576,000.00	\$96,000.00	20.0%
Mixed Beverage Tax	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
Franchise Taxes	\$255,000.00	\$255,000.00	\$255,000.00	\$0.00	0.0%
TXU Settlement	\$0.00	\$3,085.43	\$0.00	\$0.00	0.0%
Interest Income	\$25,000.00	\$9,000.00	\$7,000.00	-\$18,000.00	-72.0%
Permits/Fees	\$225,000.00	\$250,000.00	\$200,000.00	-\$25,000.00	-11.1%
Rabies Vouchers	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
Misc. Revenue	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.0%
Fines/Court Fees	\$200,000.00	\$300,000.00	\$300,000.00	\$100,000.00	50.0%
Fire Dept. Donations	\$939.59	\$939.59	\$0.00	-\$939.59	-100.0%
Animal Shelter Donations	\$200.00	\$1,029.67	\$200.00	\$0.00	0.0%
General Fund Donations	\$0.00	\$5,000.00	\$0.00	\$0.00	0.0%
Police Department Grants	\$0.00	\$1,499.00	\$0.00	\$0.00	0.0%
Fire District Tax	\$93,023.00	\$93,023.00	\$111,282.00	\$18,259.00	19.6%
Forest Serv. Grant-FD Training	\$0.00	\$8,000.00	\$0.00	\$0.00	0.0%
TX Forest Grass Fire Reim.	\$0.00	\$573.20	\$0.00	\$0.00	0.0%
FD Training Reim.	\$0.00	\$450.00	\$0.00	\$0.00	0.0%
EMS Revenue	\$15,000.00	\$15,840.00	\$10,000.00	-\$5,000.00	-33.3%
JISD EMS	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
TEEX Grant - FD Insurance Reim	\$0.00	\$2,325.00	\$0.00	\$0.00	0.0%
Solid Waste Implementation Grant	\$134,000.00	\$134,000.00	\$0.00	-\$134,000.00	-100.0%
Transfer from 4A & 4B Funds	\$0.00	\$0.00	\$22,708.00	\$22,708.00	
Transfer from Court Tech Fund	\$0.00	\$1,225.00	\$0.00	\$0.00	0.0%
<b>Total Revenues</b>	\$2,767,269.59	\$2,996,096.89	\$2,978,488.00	\$211,218.41	7.6%
<b>Expenditures</b>					
Community Service	\$204,825.00	\$219,391.00	\$85,666.00	-\$119,159.00	-58.18%
Non-Departmental	\$243,866.19	\$298,737.10	\$224,116.55	-\$19,749.64	-8.10%
Mayor/Council	\$4,570.00	\$5,070.00	\$7,120.00	\$2,550.00	55.80%
Administration	\$414,810.80	\$450,132.92	\$447,789.69	\$32,978.89	7.95%
Police Department	\$883,984.51	\$895,356.51	\$955,070.30	\$71,085.79	8.04%
Animal Control	\$126,031.08	\$129,262.08	\$147,239.04	\$21,207.96	16.83%
Street Department	\$297,250.07	\$297,250.07	\$347,458.65	\$50,208.58	16.89%
Municipal Court	\$145,078.50	\$204,622.50	\$204,222.98	\$59,144.48	40.77%
Planning/Inspections/Code Enforcement	\$176,960.44	\$212,013.44	\$239,084.00	\$62,123.56	35.11%
Fire Department/EMS	\$269,893.00	\$284,261.27	\$320,720.79	\$50,827.79	18.83%
<b>Total Operating Expenses</b>	\$2,767,269.59	\$2,996,096.89	\$2,978,488.00	\$211,218.41	7.633%
Revenue over (under) expenditures	\$0.00	\$0.00	\$0.00		