

**2009-2010
ADOPTED BUDGET**

REVENUES	ADOPTED 2008-2009	ADOPTED 2009-2010
<u>TOWN SERVICES</u>		
Ad Valorem Tax	\$ 565,722.00	\$ 637,714.00
Sales Tax	\$ 40,000.00	\$ 43,000.00
Permits	\$ 30,000.00	\$ 17,500.00
Inspections	\$ 7,000.00	\$ 10,000.00
Interest Earned	\$ 20,000.00	\$ 10,000.00
Agency (government) Grants	\$ -	\$ -
Federal Grants	\$ -	\$ -
Fundraising revenue	\$ -	\$ -
State Grants/Child Safety	\$ 2,205.00	\$ 2,000.00
Municipal Court Fines	\$ 40,000.00	\$ 30,000.00
Court Technology	\$ -	\$ 500.00
Court Security	\$ -	\$ 300.00
Facility Rental	\$ 500.00	\$ 3,000.00
Town Services Revenue-Other	\$ -	\$ -
SUB TOTAL	\$ 705,427.00	\$ 754,014.00
<u>FRANCHISE</u>		
TXU	\$ 60,000.00	\$ 72,800.00
Atmos Energy	\$ 17,000.00	\$ 24,000.00
CoServe	\$ 40.00	\$ 40.00
Century Telephone	\$ 5,500.00	\$ 4,000.00
Charter Comm	\$ 8,300.00	\$ 10,000.00
Waste Management	\$ 1,200.00	\$ 1,200.00
Other Fees	\$ -	\$ 100.00
AT&T	\$ -	\$ 20.00
Franchise Revenues-Other	\$ 1,500.00	\$ -
Fund Balance	\$ 164,066.00	\$ 1,967.00
SUB TOTAL	\$ 257,606.00	\$ 114,127.00
TOTAL	\$ 963,033.00	\$ 868,141.00

**2009-2010
ADOPTED BUDGET**

EXPENDITURES	ADOPTED 2008-2009	ADOPTED 2009-2010
<u>CONTRACT LABOR</u>		
Animal Control	\$ 14,000.00	\$ 14,000.00
Fire Dept	\$ 237,978.00	\$ 244,641.00
Building Inspector	\$ 18,000.00	\$ 15,000.00
Library	\$ 17,500.00	\$ 23,000.00
Ordinance Enforcement	\$ 500.00	\$ -
Police Svc	\$ 110,000.00	\$ 160,000.00
Public Works	\$ 15,000.00	\$ 30,000.00
SUB-TOTAL	\$ 412,978.00	\$ 486,641.00
<u>PROFESSIONAL SVC</u>		
Attorney	\$ 25,000.00	\$ 25,000.00
Accounting/Audit	\$ 6,000.00	\$ 6,000.00
Engineer	\$ 23,000.00	\$ 23,000.00
Secretary	\$ 25,800.00	\$ 25,800.00
Office Personnel	\$ 25,800.00	\$ 25,800.00
Municipal Court Clerk	\$ 8,000.00	\$ 10,000.00
SUB-TOTAL	\$ 113,600.00	\$ 115,600.00
<u>INFRASTRUCTURE</u>		
Signs	\$ 1,000.00	\$ 1,000.00
Culverts	\$ 600.00	\$ 300.00
Regional Storm Water Program	\$ 1,800.00	\$ 1,800.00
Fire Hydrants/Fire Sirens	\$ 19,000.00	\$ 5,000.00
Roads / Streets	\$ 100,000.00	\$ 85,000.00
SUB-TOTAL	\$ 122,400.00	\$ 93,100.00

**2009-2010
ADOPTED BUDGET**

<u>NON-PERSONNEL</u>	ADOPTED 2008-2009	ADOPTED 2009-2010
Office Supplies	\$ 16,000.00	\$ 15,000.00
Newspaper	\$ 500.00	\$ 1,000.00
Postage	\$ 500.00	\$ 400.00
Printing & Copying	\$ 200.00	\$ 200.00
Books, Subscriptions, Reference	\$ 70.50	\$ -
Election expenses	\$ 5,000.00	\$ 5,000.00
SUB-TOTAL	\$ 22,270.50	\$ 21,600.00
<u>OCCUPANCY EXP</u>		
Telephone	\$ 3,600.00	\$ 4,500.00
Utilities - Gas	\$ 800.00	\$ 750.00
Utilities - Water/sewer	\$ 435.00	\$ 750.00
Utilities-Electric	\$ 1,000.00	\$ 2,000.00
Building Maintenance/Grounds	\$ 60,000.00	\$ 30,000.00
Capital Bldg Construction/Improvements	\$ 101,850.00	\$ 20,000.00
Capital bldg furnishings		\$ -
SUB-TOTAL	\$ 167,685.00	\$ 58,000.00
<u>MISC EXP</u>		
Conference, Convention, Meetings	\$ 600.00	\$ 500.00
Petty Cash	\$ 100.00	\$ 100.00
Dues	\$ 1,500.00	\$ 500.00
Promotional	\$ 1,000.00	\$ 2,000.00
Staff Development/training	\$ -	\$ 3,000.00
Ad Valorem Tax Svc	\$ 5,500.00	\$ 7,500.00
Conference of Bldg	\$ 100.00	\$ 100.00
Court Fines to State	\$ 15,000.00	\$ 15,000.00
Court Software/Technology	\$ -	\$ 500.00
Other expenses	\$ 100.00	\$ 800.00
Bank Service Charge	\$ 200.00	\$ 200.00
BUILDING DEPOSIT REFUND	\$ -	\$ 2,000.00
Contingency	\$ 100,000.00	\$ 60,500.00
Municipal Jury Service	\$ -	\$ 500.00
MISC EXP -OTHER		\$ -
SUB-TOTAL	\$ 124,100.00	\$ 93,200.00
TOTAL	\$ 963,033.50	\$ 868,141.00