

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>101 - City - Debt Service Fund</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>
<b>Revenue Summary</b>			
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Property Tax	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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<b>101 - City - Debt Service Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
101-43020 Pen & Int Revenues	0.00	0.00	0.00%	
101-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
101-43840 From Bedc	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Property Tax</b>				
101-43000 Current Ad Valorem Tax	0.00	0.00	0.00%	
101-43010 Delinquent Tax	0.00	0.00	0.00%	
Property Tax Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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<b>101 - City - Debt Service Fund Non-Departmental</b>	2024 Current	2025 Working	% Change	Notes
101-000-58000 Transfer To Genera	0.00	0.00	0.00%	
Non-Departmental Totals	0.00	0.00	0.00%	

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<b>101 - City - Debt Service Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
101-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

100 - City - General Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fees	265,700.00	589,200.00	121.75%
Fines	50,000.00	40,000.00	-20.00%
Hotel/Motel Tax	145,000.00	154,130.00	6.30%
Income	1,865,175.68	1,800,000.00	-3.49%
Interest	1,000.00	155,000.00	15400.00%
Miscellaneous	625.00	625.00	0.00%
Not categorized	219,071.50	211,250.00	-3.57%
Other Income	5,000.00	599,969.00	11899.38%
Permit Fees	93,500.00	138,680.00	48.32%
Property Tax	5,318,402.00	5,971,546.00	12.28%
Refunds	0.00	0.00	0.00%
Reserves	0.00	1,703,331.00	0.00%
Sales Tax	4,326,612.00	4,353,811.00	0.63%
Transfers	0.00	0.00	0.00%
Revenue Totals	12,290,086.18	15,717,542.00	27.89%
<b>Expense Summary</b>			
Fees	0.00	0.00	0.00%
Insurance	412,781.68	823,400.00	99.48%
Not categorized	5,941,341.00	8,358,670.00	40.69%
Other Expenses	25,000.00	28,080.00	12.32%
Personnel	3,795,373.00	4,976,900.00	31.13%
Professional	34,000.00	34,000.00	0.00%
Taxes	1,020,000.00	408,202.00	-59.98%

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100 - City - General Fund	2024 Current	2025 Working	% Change
Transfers	1,081,590.50	1,088,390.00	0.63%
Expense Totals	12,310,086.18	15,717,642.00	27.68%

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<b>100 - City - General Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Fees</b>				
100-41120 Late Fees	0.00	3,500.00	100.00%	
100-41130 Service Fees	500.00	5,000.00	90.00%	
100-43110 Garbage Franchise Fee	30,000.00	40,000.00	25.00%	
100-43150 Humane Dept. Fees	0.00	10,000.00	100.00%	
100-43160 License & Permit Fees	5,000.00	7,500.00	33.33%	
100-43314 Omnibase Reimburse	50.00	50.00	0.00%	
100-43316 Tow Fee	0.00	3,000.00	100.00%	
100-43317 Jury Impaneling Reimb	0.00	0.00	0.00%	
100-43319 Time Payment Reimbur	150.00	150.00	0.00%	
100-43320 Warrant Fees	20,000.00	30,000.00	33.33%	
100-43340 Municipal Court-City Fe	10,000.00	15,000.00	33.33%	
100-43400 Garbage Fees	200,000.00	475,000.00	57.89%	
100-43410 INACTIVE	0.00	0.00	0.00%	
100-43620 Liens/Fees	0.00	0.00	0.00%	
100-43720 Return Check Fee	0.00	0.00	0.00%	
<b>Fees Totals</b>	<b>265,700.00</b>	<b>589,200.00</b>	<b>54.90%</b>	
<b>Fines</b>				
100-43300 Municipal Court Fines	50,000.00	40,000.00	-25.00%	
100-43310 Court Costs-Retained	0.00	0.00	0.00%	
100-43330 Bond Forfeitures	0.00	0.00	0.00%	
<b>Fines Totals</b>	<b>50,000.00</b>	<b>40,000.00</b>	<b>-25.00%</b>	
<b>Hotel/Motel Tax</b>				
100-43650 Reimbursement From B	145,000.00	154,130.00	5.92%	

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<b>100 - City - General Fund</b>	2024 Current	2025 Working	% Change	Notes
Hotel/Motel Tax Totals	145,000.00	154,130.00	5.92%	
<b>Income</b>				
100-43360 Municipal Court Restrict	0.00	0.00	0.00%	
100-43460 Federal Revenue	0.00	0.00	0.00%	
100-43461 Grant Revenue	1,865,175.68	1,800,000.00	-3.62%	
Income Totals	1,865,175.68	1,800,000.00	-3.62%	
<b>Interest</b>				
100-43020 Pen & Int Revenue	0.00	40,000.00	100.00%	
100-43640 Interest	1,000.00	115,000.00	99.13%	
Interest Totals	1,000.00	155,000.00	99.35%	
<b>Miscellaneous</b>				
100-43312 Municipal Jury Funds	25.00	25.00	0.00%	
100-43315 Local Youth Diversion F	350.00	350.00	0.00%	
100-43318 Local Truancy Preventio	250.00	250.00	0.00%	
100-43381 Municipal Court Buildin	0.00	0.00	0.00%	
Miscellaneous Totals	625.00	625.00	0.00%	
<b>Not categorized</b>				
100-43100 Franchise Payments	215,021.50	207,000.00	-3.88%	
100-43350 Court Costs 6701D Viol	0.00	0.00	0.00%	
100-43370 Court Restricted Techno	0.00	0.00	0.00%	
100-43371 Municipal Court Technol	700.00	700.00	0.00%	
100-43450 Waller Co. Esd 200	0.00	0.00	0.00%	
100-43610 Records Requests	250.00	250.00	0.00%	



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<b>100 - City - General Fund</b>	2024 Current	2025 Working	% Change	Notes
100-43662 KBB - Keep Brookshire	3,000.00	3,000.00	0.00%	
100-43663 Youth Sports Leagues	100.00	300.00	66.67%	
100-43930 Transfer From Police K-	0.00	0.00	0.00%	
<b>Not categorized Totals</b>	<b>219,071.50</b>	<b>211,250.00</b>	<b>-3.70%</b>	
<b>Other Income</b>				
100-43060 Other Revenue	0.00	554,969.00	100.00%	
100-43190 Culvert Revenue	5,000.00	15,000.00	66.67%	
100-43313 Juvenile Delinquency Pr	0.00	0.00	0.00%	
100-43561 Other Revenue	0.00	0.00	0.00%	
100-43680 Sale Of City Property	0.00	30,000.00	100.00%	
100-43740 Abandoned Vehicle Rev	0.00	0.00	0.00%	
<b>Other Income Totals</b>	<b>5,000.00</b>	<b>599,969.00</b>	<b>99.17%</b>	
<b>Permit Fees</b>				
100-43170 Mobile Home Permits	0.00	680.00	100.00%	
100-43180 Health Permits	18,500.00	18,000.00	-2.78%	
100-43210 Building Permits	75,000.00	120,000.00	37.50%	
<b>Permit Fees Totals</b>	<b>93,500.00</b>	<b>138,680.00</b>	<b>32.58%</b>	
<b>Property Tax</b>				
100-43000 Curr Ad Valorem Tax	5,318,402.00	5,971,546.00	10.94%	
100-43010 Delinquent Taxes	0.00	0.00	0.00%	
100-43040 Tax Sale	0.00	0.00	0.00%	
<b>Property Tax Totals</b>	<b>5,318,402.00</b>	<b>5,971,546.00</b>	<b>10.94%</b>	

**Refunds**

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<b>100 - City - General Fund</b>	2024 Current	2025 Working	% Change	Notes
100-43670 Recovery For Damages	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
<b>Reserves</b>				
100-43602 INACTIVE	0.00	0.00	0.00%	
100-43710 Prior Year Unexpended	0.00	1,703,331.00	100.00%	
Reserves Totals	0.00	1,703,331.00	100.00%	
<b>Sales Tax</b>				
100-43050 Sales Taxes	4,326,362.00	4,353,561.00	0.62%	
100-43090 Mixed Beverage Tax	250.00	250.00	0.00%	
Sales Tax Totals	4,326,612.00	4,353,811.00	0.62%	
<b>Transfers</b>				
100-43810 Transfer From Debt Ser	0.00	0.00	0.00%	
Transfers Totals	0.00	0.00	0.00%	
Revenue Totals	12,290,086.18	15,717,542.00	21.81%	

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<b>100 - City - General Fund</b>	2024 Current	2025 Working	% Change	Notes
100-100-51100 Payroll Taxes	0.00	0.00	0.00%	
100-100-51110 INACTIVE	0.00	0.00	0.00%	
100-100-51130 Retirement Contrib	0.00	0.00	0.00%	
100-100-51140 Health Insurance	0.00	0.00	0.00%	
100-100-55050 Training & Miscella	0.00	0.00	0.00%	
100-100-55110 Code Enforcer Insu	0.00	0.00	0.00%	
100-100-58000 Transfer To Genera	0.00	0.00	0.00%	
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

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<b>100 - City - General Fund City Officials</b>	2024 Current	2025 Working	% Change	Notes
100-200-51000 Mayor & Council S	13,200.00	13,200.00	0.00%	
100-200-51001 Elected Officials	0.00	0.00	0.00%	
100-200-51100 Payroll Taxes	5,000.00	3,240.00	-54.32%	
100-200-51101 INACTIVE	0.00	0.00	0.00%	
100-200-51110 INACTIVE	0.00	0.00	0.00%	
100-200-51111 INACTIVE	0.00	0.00	0.00%	
100-200-53150 Fuel	1,000.00	1,000.00	0.00%	
100-200-54020 Auto Maintenance	2,500.00	1,000.00	-150.00%	
100-200-55050 City Officials Travel	12,000.00	7,500.00	-60.00%	
100-200-55051 INACTIVE	0.00	0.00	0.00%	
100-200-55090 Telephone	800.00	800.00	0.00%	
100-200-56050 Contracts	0.00	0.00	0.00%	
100-200-56060 Community Outrea	4,000.00	1,500.00	-166.67%	
100-200-56070 Special Events	0.00	0.00	0.00%	
100-200-56080 Consulting	0.00	0.00	0.00%	
100-200-57000 Technology	0.00	0.00	0.00%	
100-200-57010 Computer & Softwa	0.00	0.00	0.00%	
100-200-57020 Capital Outlay	0.00	0.00	0.00%	
100-200-57030 Capital Outlay- Equ	0.00	0.00	0.00%	
100-200-57040 Capital Outlay- Co	0.00	0.00	0.00%	
100-200-57050 Captial Outlay- Fur	3,000.00	3,000.00	0.00%	
100-200-57060 Capital Outlay - Ve	0.00	0.00	0.00%	
100-200-57070 Capital Outlay- Spe	0.00	0.00	0.00%	
100-200-57100 Capital Outlay- Fac	0.00	0.00	0.00%	
100-200-57241 INACTIVE	0.00	0.00	0.00%	
<b>City Officials Totals</b>	<b>41,500.00</b>	<b>31,240.00</b>	<b>-32.84%</b>	

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<b>100 - City - General Fund City Officials</b>	2024 Current	2025 Working	% Change	Notes
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<b>100 - City - General Fund General Government</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-400-51000 Administration Sala	575,000.00	465,012.00	-23.65%	
100-400-51020 Advisory	0.00	0.00	0.00%	
100-400-51030 Accrued Leave- Sic	0.00	0.00	0.00%	
100-400-51040 Accrued Leave- Co	0.00	0.00	0.00%	
100-400-51050 Vehicle Allowance	0.00	0.00	0.00%	
100-400-51060 Overtime Pay	0.00	0.00	0.00%	
100-400-51070 Mileage Reimburse	0.00	0.00	0.00%	
100-400-51100 Payroll Taxes	184,000.00	46,500.00	-295.70%	
100-400-51110 INACTIVE	0.00	0.00	0.00%	
100-400-51120 Insurance- Workers	0.00	0.00	0.00%	
100-400-51130 Retirement Contrib	80,500.00	72,673.00	-10.77%	
100-400-51140 Health Insurance	82,553.04	100,800.00	18.10%	
100-400-51150 TWC Unemploye	10,000.00	5,000.00	-100.00%	
100-400-51160 Transfer to Hotel/M	0.00	0.00	0.00%	
100-400-51170 Transfer to EDC	1,081,590.50	1,088,390.00	0.62%	
100-400-51180 Notice of Public He	0.00	0.00	0.00%	
100-400-51190 Notary Fees	0.00	0.00	0.00%	
100-400-51200 Elections	10,000.00	10,000.00	0.00%	
100-400-51540 Life Insurance (AIG	50,000.00	2,000.00	-2400.00%	
100-400-52000 Legal Fees	150,000.00	125,000.00	-20.00%	
100-400-52010 Open Records	0.00	0.00	0.00%	
100-400-52020 Audit & Accounting	100,000.00	150,000.00	33.33%	
100-400-52030 Professional Servic	350,000.00	1,900,000.00	81.58%	
100-400-52051 Technology	50,000.00	0.00	-100.00%	
100-400-52060 Appraisal District F	20,000.00	30,000.00	33.33%	
100-400-52070 Tax Collection Fees	40,000.00	30,000.00	-33.33%	

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<b>100 - City - General Fund General Government</b>	2024 Current	2025 Working	% Change	Notes
100-400-52080 Drug Screening & T	2,500.00	500.00	-400.00%	
100-400-52100 Medical Services/E	500.00	500.00	0.00%	
100-400-52110 Interpreter	0.00	0.00	0.00%	
100-400-52120 Subscriptions	10,000.00	18,000.00	44.44%	
100-400-52130 Postage	3,000.00	3,000.00	0.00%	
100-400-52502 INACTIVE	38,000.00	0.00	-100.00%	
100-400-52743 INACTIVE	0.00	0.00	0.00%	
100-400-53001 INACTIVE	0.00	0.00	0.00%	
100-400-53010 Office Supplies	40,000.00	35,000.00	-14.29%	
100-400-53020 Forms/Statements/	2,500.00	1,000.00	-150.00%	
100-400-53050 Apparel & Promotio	5,000.00	4,000.00	-25.00%	
100-400-53060 Uniforms	0.00	0.00	0.00%	
100-400-53080 Copy & Printing	10,000.00	10,000.00	0.00%	
100-400-53090 Lease Payments	8,000.00	10,000.00	20.00%	
100-400-53100 Small Tools	1,000.00	1,000.00	0.00%	
100-400-53110 Membership & Due	10,000.00	11,000.00	9.09%	
100-400-53120 Maintenance Mater	0.00	0.00	0.00%	
100-400-53150 Fuel	2,400.00	1,500.00	-60.00%	
100-400-54000 Building Mainten	75,000.00	75,000.00	0.00%	
100-400-54010 Equipment Mainten	60,000.00	40,000.00	-50.00%	
100-400-54020 Auto Maintenance	2,500.00	1,000.00	-150.00%	
100-400-54030 Pest Control	4,000.00	4,000.00	0.00%	
100-400-54040 Radio Maintenance	1,200.00	1,200.00	0.00%	
100-400-54060 Other Utilities	0.00	0.00	0.00%	
100-400-54070 Internet	20,000.00	20,000.00	0.00%	
100-400-54080 Equipment Replace	20,000.00	20,000.00	0.00%	

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<b>100 - City - General Fund General Government</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-400-54090 Capital Improve	20,000.00	20,000.00	0.00%	
100-400-54120 Engineering Fees	70,000.00	0.00	-100.00%	
100-400-54200 Vehicle Lease	9,600.00	9,600.00	0.00%	
100-400-55000 Waste Hauling	0.00	0.00	0.00%	
100-400-55020 Liens/ Releases	1,000.00	1,000.00	0.00%	
100-400-55030 Legal Notices	5,000.00	5,000.00	0.00%	
100-400-55040 Marketing	5,000.00	5,000.00	0.00%	
100-400-55050 Travel & Training	30,000.00	30,000.00	0.00%	
100-400-55060 Elections	0.00	0.00	0.00%	
100-400-55070 Bank Charges	500.00	500.00	0.00%	
100-400-55080 Municipal Water	0.00	5,700.00	100.00%	
100-400-55090 Telephone	15,000.00	34,000.00	55.88%	
100-400-55100 Utilities	25,000.00	32,000.00	21.88%	
100-400-55110 Insurance-Liability	110,641.00	111,000.00	0.32%	
100-400-55120 Advertising	5,000.00	5,000.00	0.00%	
100-400-55130 Penalties & Interest	500.00	500.00	0.00%	
100-400-55160 Office/Space Renta	0.00	0.00	0.00%	
100-400-55170 Incident Response	20,000.00	20,000.00	0.00%	
100-400-56000 Jury Fees	0.00	0.00	0.00%	
100-400-56050 Contracts	20,000.00	20,000.00	0.00%	
100-400-56060 Community Outrea	10,000.00	10,000.00	0.00%	
100-400-56070 Special Events	17,000.00	85,000.00	80.00%	
100-400-56080 Consulting	50,000.00	50,000.00	0.00%	
100-400-56140 Beautification	5,000.00	5,000.00	0.00%	
100-400-56990 Emergency Manag	20,000.00	10,000.00	-100.00%	
100-400-57000 Technology	75,850.00	75,000.00	-1.13%	



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<b>100 - City - General Fund General Government</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-400-57010 Computer & Softwa	30,000.00	78,000.00	61.54%	
100-400-57020 Capital Outlay - Fur	0.00	5,000.00	100.00%	
100-400-57030 Capital Outlay- Equ	35,000.00	35,000.00	0.00%	
100-400-57040 Capital Outlay- Co	15,000.00	10,000.00	-50.00%	
100-400-57050 Captial Outlay- Fur	20,000.00	15,000.00	-33.33%	
100-400-57060 Capital Outlay - Ve	0.00	0.00	0.00%	
100-400-57070 Capital Outlay- Spe	30,000.00	30,000.00	0.00%	
100-400-57100 Capital Outlay- Fac	250,000.00	250,000.00	0.00%	
100-400-57200 Misc	50,000.00	25,000.00	-100.00%	
100-400-57241 INACTIVE	0.00	0.00	0.00%	
100-400-58000 Transfer To Genera	0.00	0.00	0.00%	
100-400-58050 Transfer to Court-J	0.00	0.00	0.00%	
100-400-58060 Transfer to Court-	0.00	0.00	0.00%	
100-400-58070 INACTIVE	0.00	0.00	0.00%	
<b>General Government Totals</b>	<b>4,044,334.54</b>	<b>5,264,375.00</b>	<b>23.18%</b>	

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<b>100 - City - General Fund Keep Brookshire Beautiful</b>	2024 Current	2025 Working	% Change	Notes
100-405-53000 Postage	100.00	100.00	0.00%	
100-405-53010 Office Supplies	500.00	1,500.00	66.67%	
100-405-53030 Food And Beverag	0.00	0.00	0.00%	
100-405-53050 Apparel & Promotio	500.00	1,200.00	58.33%	
100-405-53060 Uniforms	0.00	0.00	0.00%	
100-405-53110 Membership & Due	6,000.00	6,000.00	0.00%	
100-405-55040 Marketing	0.00	0.00	0.00%	
100-405-55050 Travel & Training	5,000.00	5,000.00	0.00%	
100-405-55090 Telephone	250.00	250.00	0.00%	
100-405-55120 Advertising	2,000.00	2,000.00	0.00%	
100-405-56070 Special Events	5,000.00	5,000.00	0.00%	
100-405-57030 Capital Outlay- Equ	2,000.00	2,000.00	0.00%	
<b>Keep Brookshire Beautiful - KBB To</b>	<b>21,350.00</b>	<b>23,050.00</b>	<b>7.38%</b>	

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 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
100-500-51000 PW Salary	545,000.00	775,000.00	29.68%	
100-500-51020 Advisory	0.00	0.00	0.00%	
100-500-51030 Accrued Leave- Sic	0.00	0.00	0.00%	
100-500-51040 Accrued Leave- Co	0.00	0.00	0.00%	
100-500-51050 Vehicle Allowance	0.00	0.00	0.00%	
100-500-51060 Overtime Pay	0.00	0.00	0.00%	
100-500-51070 Mileage Reimburse	0.00	0.00	0.00%	
100-500-51100 Payroll Taxes	174,000.00	77,000.00	-125.97%	
100-500-51110 INACTIVE	0.00	0.00	0.00%	
100-500-51120 Insurance- Workers	0.00	10,000.00	100.00%	
100-500-51130 Retirement Contrib	76,300.00	122,642.00	37.79%	
100-500-51140 Health Insurance	85,000.00	180,000.00	52.78%	
100-500-51150 TWC Unemployme	10,000.00	5,000.00	-100.00%	
100-500-51160 Transfer to Hotel/M	0.00	0.00	0.00%	
100-500-51170 Transfer to EDC	0.00	0.00	0.00%	
100-500-51180 Notice of Public He	0.00	0.00	0.00%	
100-500-51190 Notary Fees	0.00	0.00	0.00%	
100-500-51540 Life Insurance (AIG	0.00	2,200.00	100.00%	
100-500-52000 Legal Fees	0.00	0.00	0.00%	
100-500-52010 Open Records	0.00	0.00	0.00%	
100-500-52030 Professional Servic	50,000.00	20,000.00	-150.00%	
100-500-52040 Inspection Fees	150,000.00	50,000.00	-200.00%	
100-500-52080 Drug Screening & T	1,500.00	1,500.00	0.00%	
100-500-52100 Medical Services/E	0.00	500.00	100.00%	
100-500-52110 Interpreter	0.00	0.00	0.00%	
100-500-52120 Subscriptions	0.00	0.00	0.00%	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
100-500-52130 Postage	0.00	0.00	0.00%	
100-500-52742 INACTIVE	0.00	0.00	0.00%	
100-500-52743 INACTIVE	0.00	0.00	0.00%	
100-500-53010 Office Supplies	5,000.00	5,000.00	0.00%	
100-500-53050 Apparel & Promotio	0.00	0.00	0.00%	
100-500-53060 Uniforms	10,000.00	15,000.00	33.33%	
100-500-53080 Copy & Printing	0.00	0.00	0.00%	
100-500-53100 Small Tools	5,000.00	10,000.00	50.00%	
100-500-53110 Membership & Due	0.00	0.00	0.00%	
100-500-53120 Maintenance Mater	35,000.00	35,000.00	0.00%	
100-500-53140 Traffic Signs & Mar	15,000.00	15,000.00	0.00%	
100-500-53150 Fuel	65,000.00	65,000.00	0.00%	
100-500-53190 Weed & Debris Co	3,000.00	3,000.00	0.00%	
100-500-53200 Mosquito Control	25,000.00	25,000.00	0.00%	
100-500-54000 Building Mainten	20,000.00	20,000.00	0.00%	
100-500-54010 Equipment Mainten	30,000.00	50,000.00	40.00%	
100-500-54020 Auto Maintenance	30,000.00	20,000.00	-50.00%	
100-500-54030 Pest Control	15,000.00	7,500.00	-100.00%	
100-500-54040 Radio Maintenance	0.00	1,200.00	100.00%	
100-500-54050 Janitorial Services	0.00	9,500.00	100.00%	
100-500-54060 Other Utilities	0.00	0.00	0.00%	
100-500-54070 Internet	0.00	2,500.00	100.00%	
100-500-54080 Equipment Replace	20,000.00	20,000.00	0.00%	
100-500-54090 Capital Improveme	20,000.00	20,000.00	0.00%	
100-500-54120 Engineering Fees	0.00	90,000.00	100.00%	
100-500-54130 L&P Residential	0.00	125,000.00	100.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
100-500-54140 L&P Commercial	0.00	25,000.00	100.00%	
100-500-54150 Planning & Zoning	0.00	0.00	0.00%	
100-500-54160 Road Repair Minor	0.00	20,000.00	100.00%	
100-500-54170 Road Repair Major	0.00	475,920.00	100.00%	
100-500-54180 Drainage	0.00	75,000.00	100.00%	
100-500-54190 Public Mowing	150,000.00	20,000.00	-650.00%	
100-500-55000 Waste Hauling	360,000.00	360,000.00	0.00%	
100-500-55010 Refuse Disposal	5,000.00	10,000.00	50.00%	
100-500-55020 Liens/ Releases	0.00	0.00	0.00%	
100-500-55040 Marketing	0.00	0.00	0.00%	
100-500-55050 Travel & Training	5,000.00	5,000.00	0.00%	
100-500-55080 Municipal Water	0.00	130,000.00	100.00%	
100-500-55090 Telephone	7,500.00	7,500.00	0.00%	
100-500-55100 Utilities	2,500.00	5,000.00	50.00%	
100-500-55101 Street Lighting	60,000.00	0.00	-100.00%	
100-500-55110 Insurance-Liability	0.00	10,000.00	100.00%	
100-500-55120 Advertising	0.00	25,000.00	100.00%	
100-500-55130 Penalties & Interest	0.00	0.00	0.00%	
100-500-55140 Street Lighting	0.00	0.00	0.00%	
100-500-55160 Office/Space Renta	0.00	0.00	0.00%	
100-500-55170 Incident Response	0.00	20,000.00	100.00%	
100-500-56010 Longenbaugh Park	15,000.00	15,000.00	0.00%	
100-500-56020 Hovas Park Expen	30,000.00	60,000.00	50.00%	
100-500-56030 Bostick Park Expen	30,000.00	5,000.00	-500.00%	
100-500-56050 Contracts	30,000.00	25,000.00	-20.00%	
100-500-56060 Community Outrea	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
100-500-56070 Special Events	0.00	0.00	0.00%	
100-500-56080 Consulting	15,000.00	10,000.00	-50.00%	
100-500-56140 Beautification	15,000.00	15,000.00	0.00%	
100-500-57000 Technology	7,500.00	30,000.00	75.00%	
100-500-57010 Computer & Softwa	0.00	5,000.00	100.00%	
100-500-57030 Capital Outlay- Equ	120,000.00	125,000.00	4.00%	
100-500-57040 Capital Outlay- Co	3,500.00	3,500.00	0.00%	
100-500-57060 Capital Outlay - Ve	65,000.00	96,000.00	32.29%	
100-500-57070 Capital Outlay- Spe	275,000.00	275,000.00	0.00%	
100-500-57080 Capital Outlay - Str	450,000.00	250,000.00	-80.00%	
100-500-57081 INACTIVE	50,000.00	0.00	-100.00%	
100-500-57090 Capital Outlay: Cul	0.00	50,000.00	100.00%	
100-500-57100 Capital Outlay- Fac	25,000.00	450,000.00	94.44%	
100-500-57200 Misc	0.00	0.00	0.00%	
<b>Public Works Totals</b>	<b>3,110,800.00</b>	<b>4,385,462.00</b>	<b>29.07%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Police</b>	2024 Current	2025 Working	% Change	Notes
100-600-51000 PD Salary	1,851,273.00	2,550,000.00	27.40%	
100-600-51001 INACTIVE	0.00	0.00	0.00%	
100-600-51002 INACTIVE	0.00	0.00	0.00%	
100-600-51004 Incentive Pay	85,000.00	78,000.00	-8.97%	
100-600-51020 Advisory	25,000.00	28,080.00	10.97%	
100-600-51030 Accrued Leave- Sic	0.00	0.00	0.00%	
100-600-51040 Accrued Leave- Co	0.00	0.00	0.00%	
100-600-51050 Vehicle Allowance	0.00	0.00	0.00%	
100-600-51051 INACTIVE	0.00	0.00	0.00%	
100-600-51060 Overtime Pay	0.00	110,000.00	100.00%	
100-600-51061 INACTIVE	0.00	0.00	0.00%	
100-600-51070 Mileage Reimburse	0.00	0.00	0.00%	
100-600-51100 Payroll Taxes	592,000.00	258,462.00	-129.05%	
100-600-51101 INACTIVE	0.00	0.00	0.00%	
100-600-51110 INACTIVE	0.00	0.00	0.00%	
100-600-51111 INACTIVE	0.00	0.00	0.00%	
100-600-51120 Insurance- Workers	0.00	0.00	0.00%	
100-600-51121 INACTIVE	0.00	0.00	0.00%	
100-600-51130 Retirement Contrib	259,000.00	491,466.00	47.30%	
100-600-51131 INACTIVE	0.00	0.00	0.00%	
100-600-51140 Health Insurance	219,860.16	489,600.00	55.09%	
100-600-51141 INACTIVE	0.00	0.00	0.00%	
100-600-51150 TWC Unemployme	10,000.00	10,000.00	0.00%	
100-600-51160 Transfer to Hotel/M	0.00	0.00	0.00%	
100-600-51170 Transfer to EDC	0.00	0.00	0.00%	
100-600-51180 Notice of Public He	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Police</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-600-51190 Notary Fees	0.00	0.00	0.00%	
100-600-51540 Life Insurance (AIG	0.00	0.00	0.00%	
100-600-52000 Legal Fees	0.00	0.00	0.00%	
100-600-52010 Open Records	0.00	0.00	0.00%	
100-600-52030 Professional Servic	0.00	67,000.00	100.00%	
100-600-52050 Contract Employm	0.00	0.00	0.00%	
100-600-52051 INACTIVE	0.00	0.00	0.00%	
100-600-52080 Drug Screening & T	5,000.00	2,000.00	-150.00%	
100-600-52090 Humane Dept. Man	20,000.00	0.00	-100.00%	
100-600-52100 Medical Services/E	3,000.00	2,000.00	-50.00%	
100-600-52110 Interpreter	0.00	0.00	0.00%	
100-600-52120 Subscriptions	0.00	15,000.00	100.00%	
100-600-52742 INACTIVE	0.00	0.00	0.00%	
100-600-52743 INACTIVE	0.00	0.00	0.00%	
100-600-53001 INACTIVE	0.00	0.00	0.00%	
100-600-53010 Office Supplies	30,000.00	25,000.00	-20.00%	
100-600-53011 INACTIVE	0.00	0.00	0.00%	
100-600-53021 INACTIVE	0.00	0.00	0.00%	
100-600-53040 Prisoner Supplies	300.00	500.00	40.00%	
100-600-53050 Apparel & Promotio	0.00	0.00	0.00%	
100-600-53060 Uniforms	50,000.00	50,000.00	0.00%	
100-600-53061 INACTIVE	0.00	0.00	0.00%	
100-600-53071 INACTIVE	0.00	0.00	0.00%	
100-600-53080 Copy & Printing	7,300.00	4,000.00	-82.50%	
100-600-53081 INACTIVE	0.00	0.00	0.00%	
100-600-53090 Lease Payments	0.00	15,000.00	100.00%	



Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Police</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-600-53091 INACTIVE	0.00	0.00	0.00%	
100-600-53100 Small Tools	500.00	500.00	0.00%	
100-600-53101 INACTIVE	0.00	0.00	0.00%	
100-600-53110 Membership & Due	5,000.00	2,500.00	-100.00%	
100-600-53111 Dues & Subscriptio	0.00	0.00	0.00%	
100-600-53120 Maintenance Mater	0.00	0.00	0.00%	
100-600-53121 INACTIVE	0.00	0.00	0.00%	
100-600-53141 INACTIVE	0.00	0.00	0.00%	
100-600-53150 Auto Fuel & Oil	80,000.00	75,000.00	-6.67%	
100-600-53151 INACTIVE	0.00	0.00	0.00%	
100-600-53160 Humane Departme	0.00	35,000.00	100.00%	
100-600-53170 Film, Photo Develo	0.00	0.00	0.00%	
100-600-53171 INACTIVE	0.00	0.00	0.00%	
100-600-53180 K-9 Program	0.00	0.00	0.00%	
100-600-54000 Building Maintenanc	75,000.00	65,000.00	-15.38%	
100-600-54010 Equipment Mainten	75,000.00	50,000.00	-50.00%	
100-600-54020 Auto Maintenance	65,000.00	50,000.00	-30.00%	
100-600-54021 INACTIVE	0.00	0.00	0.00%	
100-600-54030 Pest Control	0.00	2,000.00	100.00%	
100-600-54040 Radio Maintenance	50,000.00	7,500.00	-566.67%	
100-600-54050 Janitorial Services	10,000.00	22,000.00	54.55%	
100-600-54060 Other Utilities	0.00	0.00	0.00%	
100-600-54070 Internet	0.00	0.00	0.00%	
100-600-54080 Equipment Replace	0.00	25,000.00	100.00%	
100-600-54090 Capital Improveme	0.00	25,000.00	100.00%	
100-600-54120 Engineering Fees	0.00	0.00	0.00%	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Police</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-600-54190 Public Mowing	0.00	0.00	0.00%	
100-600-55000 Waste Hauling	0.00	0.00	0.00%	
100-600-55020 Liens/ Releases	0.00	0.00	0.00%	
100-600-55021 INACTIVE	0.00	0.00	0.00%	
100-600-55030 Legal Notices	5,000.00	1,500.00	-233.33%	
100-600-55031 INACTIVE	0.00	0.00	0.00%	
100-600-55040 Marketing	0.00	0.00	0.00%	
100-600-55050 Travel & Training	25,000.00	20,000.00	-25.00%	
100-600-55051 INACTIVE	0.00	0.00	0.00%	
100-600-55080 Municipal Water	0.00	1,400.00	100.00%	
100-600-55090 Telephone	35,000.00	12,000.00	-191.67%	
100-600-55091 INACTIVE	0.00	0.00	0.00%	
100-600-55100 Utilities	10,000.00	27,000.00	62.96%	
100-600-55110 Insurance-Liability	35,000.00	35,000.00	0.00%	
100-600-55120 Advertising	0.00	0.00	0.00%	
100-600-55130 Penalties & Interest	0.00	0.00	0.00%	
100-600-55151 INACTIVE	0.00	0.00	0.00%	
100-600-55160 Office/Space Renta	0.00	4,200.00	100.00%	
100-600-55170 Incident Response	0.00	20,000.00	100.00%	
100-600-56050 Contracts	0.00	94,500.00	100.00%	
100-600-56060 Community Outrea	30,000.00	30,000.00	0.00%	
100-600-56070 Special Events	0.00	11,500.00	100.00%	
100-600-56080 Consulting	20,000.00	25,000.00	20.00%	
100-600-56140 Beautification	0.00	0.00	0.00%	
100-600-57000 Technology	155,000.00	105,000.00	-47.62%	
100-600-57010 Computer & Softwa	60,000.00	50,000.00	-20.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Police</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-600-57030 Capital Outlay- Equ	75,000.00	50,000.00	-50.00%	
100-600-57040 Capital Outlay- Co	15,000.00	15,000.00	0.00%	
100-600-57041 INACTIVE	0.00	0.00	0.00%	
100-600-57050 Capital Outlay- Fur	20,000.00	10,000.00	-100.00%	
100-600-57051 INACTIVE	0.00	0.00	0.00%	
100-600-57060 Capital Outlay - Ve	300,000.00	300,000.00	0.00%	
100-600-57061 INACTIVE	0.00	0.00	0.00%	
100-600-57070 Capital Outlay- Spe	40,000.00	100,000.00	60.00%	
100-600-57082 INACTIVE	0.00	0.00	0.00%	
100-600-57100 Capital Outlay- Fac	250,000.00	100,000.00	-150.00%	
100-600-57200 Misc	0.00	0.00	0.00%	
100-600-57241 INACTIVE	0.00	0.00	0.00%	
<b>Police Totals</b>	<b>4,593,233.16</b>	<b>5,567,708.00</b>	<b>17.50%</b>	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Court Department</b>	2024 Current	2025 Working	% Change	Notes
100-800-51000 Court Salary	245,000.00	245,000.00	0.00%	
100-800-51002 INACTIVE	0.00	0.00	0.00%	
100-800-51010 Prosecutor	24,000.00	24,000.00	0.00%	
100-800-51020 Advisory	0.00	0.00	0.00%	
100-800-51030 Accrued Leave- Sic	0.00	0.00	0.00%	
100-800-51040 Accrued Leave- Co	0.00	0.00	0.00%	
100-800-51050 Vehicle Allowance	0.00	0.00	0.00%	
100-800-51060 Overtime Pay	0.00	0.00	0.00%	
100-800-51070 Mileage Reimburse	0.00	0.00	0.00%	
100-800-51100 Payroll Taxes	65,000.00	23,000.00	-182.61%	
100-800-51110 INACTIVE	0.00	0.00	0.00%	
100-800-51120 Insurance- Workers	0.00	0.00	0.00%	
100-800-51130 Retirement Contrib	30,100.00	28,907.00	-4.13%	
100-800-51140 Health Insurance	25,368.48	43,000.00	41.00%	
100-800-51150 TWC Unemployme	5,000.00	5,000.00	0.00%	
100-800-51160 Transfer to Hotel/M	0.00	0.00	0.00%	
100-800-51170 Transfer to EDC	0.00	0.00	0.00%	
100-800-51180 Notice of Public He	0.00	0.00	0.00%	
100-800-51190 Notary Fees	0.00	0.00	0.00%	
100-800-51540 Life Insurance (AIG	0.00	0.00	0.00%	
100-800-52000 Legal Fees	0.00	0.00	0.00%	
100-800-52010 Open Records	0.00	0.00	0.00%	
100-800-52030 Professional Servic	30,000.00	15,000.00	-100.00%	
100-800-52080 Drug Screening & T	0.00	0.00	0.00%	
100-800-52100 Medical Services/E	0.00	0.00	0.00%	
100-800-52110 Interpreter	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Court Department</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-800-52120 Subscriptions	0.00	0.00	0.00%	
100-800-52742 INACTIVE	0.00	0.00	0.00%	
100-800-52743 INACTIVE	0.00	0.00	0.00%	
100-800-53010 Office Supplies	6,000.00	6,000.00	0.00%	
100-800-53020 Forms/Statements/	0.00	0.00	0.00%	
100-800-53050 Apparel & Promotio	0.00	500.00	100.00%	
100-800-53060 Uniforms	500.00	0.00	-100.00%	
100-800-53080 Copy & Printing	0.00	0.00	0.00%	
100-800-53090 Lease Payments	0.00	0.00	0.00%	
100-800-53100 Small Tools	0.00	0.00	0.00%	
100-800-53110 Membership & Due	1,500.00	1,500.00	0.00%	
100-800-53120 Maintenance Mater	0.00	0.00	0.00%	
100-800-53150 Auto Fuel & Oil	0.00	0.00	0.00%	
100-800-54000 Building Mainten	0.00	0.00	0.00%	
100-800-54010 Equipment Mainten	8,000.00	3,000.00	-166.67%	
100-800-54020 Auto Maintenance	0.00	0.00	0.00%	
100-800-54030 Pest Control	0.00	0.00	0.00%	
100-800-54040 Radio Maintenance	0.00	0.00	0.00%	
100-800-54050 Janitorial Services	0.00	0.00	0.00%	
100-800-54060 Other Utilities	0.00	0.00	0.00%	
100-800-54070 Internet	0.00	0.00	0.00%	
100-800-54080 Equipment Replace	0.00	0.00	0.00%	
100-800-54090 Capital Improveme	0.00	0.00	0.00%	
100-800-54120 Engineering Fees	0.00	0.00	0.00%	
100-800-54190 Public Mowing	0.00	0.00	0.00%	
100-800-55000 Waste Hauling	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Court Department</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-800-55020 Liens/ Releases	0.00	0.00	0.00%	
100-800-55030 Legal Notices	200.00	200.00	0.00%	
100-800-55050 Travel & Training	10,000.00	10,000.00	0.00%	
100-800-55051 INACTIVE	2,500.00	0.00	-100.00%	
100-800-55060 Elections	0.00	0.00	0.00%	
100-800-55070 Bank Charges	200.00	200.00	0.00%	
100-800-55080 Municipal Water	0.00	0.00	0.00%	
100-800-55090 Telephone	5,500.00	5,500.00	0.00%	
100-800-55100 Utilities	0.00	0.00	0.00%	
100-800-55110 Insurance-Liability &	0.00	0.00	0.00%	
100-800-55130 Penalties & Interest	0.00	0.00	0.00%	
100-800-55160 Office/Space Renta	0.00	0.00	0.00%	
100-800-55170 Incident Response	0.00	0.00	0.00%	
100-800-56000 Jury Fee	1,000.00	1,000.00	0.00%	
100-800-56050 Contracts	0.00	0.00	0.00%	
100-800-56060 Community Outrea	0.00	0.00	0.00%	
100-800-56070 Special Events	0.00	0.00	0.00%	
100-800-56080 Consulting	10,000.00	10,000.00	0.00%	
100-800-57000 Technology	24,000.00	24,000.00	0.00%	
100-800-57010 Computer & Softwa	0.00	0.00	0.00%	
100-800-57030 Capital Outlay- Equ	0.00	0.00	0.00%	
100-800-57040 Capital Outlay- Co	0.00	0.00	0.00%	
100-800-57050 Captial Outlay- Fur	0.00	0.00	0.00%	
100-800-57060 Capital Outlay - Ve	0.00	0.00	0.00%	
100-800-57070 Capital Outlay- Spe	0.00	0.00	0.00%	
100-800-57100 Capital Outlay- Fac	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Court Department</b>	2024 Current	2025 Working	% Change	Notes
100-800-57200 Misc	0.00	0.00	0.00%	
100-800-57241 INACTIVE	5,000.00	0.00	-100.00%	
<b>Court Department Totals</b>	<b>498,868.48</b>	<b>445,807.00</b>	<b>-11.90%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Other City Property</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
100-900-51120 Insurance- Workers	0.00	0.00	0.00%	
100-900-52030 Professional Servic	0.00	0.00	0.00%	
100-900-53060 Uniforms	0.00	0.00	0.00%	
100-900-53150 Auto Fuel & Oil	0.00	0.00	0.00%	
100-900-54000 Building Mainten	0.00	0.00	0.00%	
100-900-54010 Equipment Mainten	0.00	0.00	0.00%	
100-900-54020 Auto Maintenance	0.00	0.00	0.00%	
100-900-54040 Radio Maintenance	0.00	0.00	0.00%	
100-900-55040 Marketing	0.00	0.00	0.00%	
100-900-55050 Travel & Training	0.00	0.00	0.00%	
100-900-55090 Telephone	0.00	0.00	0.00%	
100-900-55100 Utilities	0.00	0.00	0.00%	
100-900-55110 Insurance-Liability	0.00	0.00	0.00%	
100-900-57050 Captial Outlay- Fur	0.00	0.00	0.00%	
100-900-57070 Capital Outlay- Spe	0.00	0.00	0.00%	
100-900-57090 Capital Outlay: Cul	0.00	0.00	0.00%	
100-900-57100 Capital Outlay- Fac	0.00	0.00	0.00%	
<b>Other City Property Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	



Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>100 - City - General Fund Other Charges</b>	2024 Current	2025 Working	% Change	Notes
100-935-51020 Advisory	0.00	0.00	0.00%	
100-935-51030 Accrued Leave - Si	0.00	0.00	0.00%	
100-935-51040 Accrued Leave - C	0.00	0.00	0.00%	
100-935-51100 Payroll Taxes	0.00	0.00	0.00%	
100-935-51110 INACTIVE	0.00	0.00	0.00%	
100-935-51130 Retirement Contrib	0.00	0.00	0.00%	
Other Charges Totals	0.00	0.00	0.00%	
Expense Totals	12,310,086.18	15,717,642.00	21.68%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

108 - City - Brk. Economic Devel	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Interest	0.00	500.00	0.00%
Reserves	0.00	600,000.00	0.00%
Sales Tax	1,081,590.00	1,088,391.00	0.63%
Revenue Totals	1,081,590.00	1,688,891.00	56.15%
<b>Expense Summary</b>			
Insurance	0.00	14,400.00	0.00%
Not categorized	995,790.00	1,580,493.00	58.72%
Personnel	85,800.00	86,498.00	0.81%
Taxes	0.00	7,500.00	0.00%
Expense Totals	1,081,590.00	1,688,891.00	56.15%

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>108 - City - Brk. Economic Devel</b>	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
108-43640 Interest Earned	0.00	500.00	100.00%	
108-43750 Business Loan Repaym	0.00	0.00	0.00%	
Interest Totals	0.00	500.00	100.00%	
<b>Reserves</b>				
108-43700 Previous Year Reserve	0.00	0.00	0.00%	
108-43710 Prior Yr Unexpended Fu	0.00	600,000.00	100.00%	
Reserves Totals	0.00	600,000.00	100.00%	
<b>Sales Tax</b>				
108-43050 Sales Tax	1,081,590.00	1,088,391.00	0.62%	
Sales Tax Totals	1,081,590.00	1,088,391.00	0.62%	
Revenue Totals	1,081,590.00	1,688,891.00	35.96%	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>108 - City - Brk. Economic Devel Non-Departmental</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
108-000-51000 Salaries	85,800.00	75,000.00	-14.40%	
108-000-51100 Payroll Taxes	0.00	7,500.00	100.00%	
108-000-51110 INACTIVE	0.00	0.00	0.00%	
108-000-51120 Insurance- Workers	0.00	0.00	0.00%	
108-000-51130 Retirement Contrib	0.00	11,498.00	100.00%	
108-000-51140 Health Insurance	0.00	14,400.00	100.00%	
108-000-52000 Legal Fees	0.00	35,000.00	100.00%	
108-000-52020 Audit & Accounting	6,000.00	30,000.00	80.00%	
108-000-52030 Professional Servic	45,000.00	48,000.00	6.25%	
108-000-52031 Bedc Coordinator	61,190.00	70,000.00	12.59%	
108-000-52032 Webmaster	2,500.00	2,500.00	0.00%	
108-000-52033 Technology	2,500.00	2,500.00	0.00%	
108-000-52034 Engineer Services	0.00	25,000.00	100.00%	
108-000-53010 Office Supplies	3,000.00	6,000.00	50.00%	
108-000-53020 Forms & Statement	150.00	150.00	0.00%	
108-000-53110 Membership & Due	2,500.00	2,500.00	0.00%	
108-000-54000 Building Mainten	1,000.00	27,000.00	96.30%	
108-000-54010 Equipment Mainten	1,000.00	1,000.00	0.00%	
108-000-54190 Public Mowing	0.00	57,000.00	100.00%	
108-000-55030 Legal Notices	0.00	0.00	0.00%	
108-000-55050 Travel & Training	15,000.00	10,000.00	-50.00%	
108-000-55070 Bank Charges	300.00	300.00	0.00%	
108-000-55090 Telephone	1,300.00	2,500.00	48.00%	
108-000-55100 Utility Expense	2,600.00	3,000.00	13.33%	
108-000-55120 Advertising	0.00	0.00	0.00%	
108-000-55160 Office/Space Renta	0.00	0.00	0.00%	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>108 - City - Brk. Economic Devel Non-Departmental</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
108-000-55170 Incident Response	750.00	0.00	-100.00%	
108-000-56080 Consulting	5,300.00	5,000.00	-6.00%	
108-000-56140 Beautification	200,000.00	25,000.00	-700.00%	
108-000-56150 City Parks Project	200,000.00	350,000.00	42.86%	
108-000-56160 County Gis	0.00	0.00	0.00%	
108-000-56170 Facilities/Infrastruct	400,000.00	719,177.00	44.38%	
108-000-56180 Business Loan	0.00	0.00	0.00%	
108-000-56190 Business Develop	0.00	0.00	0.00%	
108-000-56200 Business Improve	0.00	0.00	0.00%	
108-000-56210 Sound System	0.00	0.00	0.00%	
108-000-56220 Downtown Improve	0.00	100,000.00	100.00%	
108-000-56230 Waller Co. Mobility	0.00	0.00	0.00%	
108-000-56240 380 Tax Incentives	40,000.00	0.00	-100.00%	
108-000-56250 Business Incentive	3,000.00	3,000.00	0.00%	
108-000-56990 Emergency Manag	0.00	0.00	0.00%	
108-000-57000 Technology	1,200.00	20,866.00	94.25%	
108-000-57010 Computer & Softwa	1,500.00	35,000.00	95.71%	
108-000-57030 Capital Outlay- Equ	0.00	0.00	0.00%	
108-000-57040 Capital Outlay- Co	0.00	0.00	0.00%	
108-000-57070 Capital Outlay- Spe	0.00	0.00	0.00%	
108-000-57110 Anticipation Notes-	0.00	0.00	0.00%	
108-000-57120 Anticipation Note-In	0.00	0.00	0.00%	
<b>Non-Departmental Totals</b>	<b>1,081,590.00</b>	<b>1,688,891.00</b>	<b>35.96%</b>	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>108 - City - Brk. Economic Devel</b>	2024 Current	2025 Working	% Change	Notes
108-400-52030 Professional Servic	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>108 - City - Brk. Economic Devel Public Works</b>	2024 Current	2025 Working	% Change	Notes
108-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	1,081,590.00	1,688,891.00	35.96%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

105 - City - Capital Projects	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Hotel/Motel Tax	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Miscellaneous	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%



Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>105 - City - Capital Projects</b>	2024 Current	2025 Working	% Change	Notes
<b>Hotel/Motel Tax</b>				
105-43560 Trans From Gen Fund	0.00	0.00	0.00%	
Hotel/Motel Tax Totals	0.00	0.00	0.00%	
<b>Interest</b>				
105-43550 Interest Earned	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Miscellaneous</b>				
105-43570 Sale Of Cert Of Obligati	0.00	0.00	0.00%	
Miscellaneous Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>105 - City - Capital Projects Public Works</b>	2024 Current	2025 Working	% Change	Notes
105-500-55900 Street Improvemen	0.00	0.00	0.00%	
105-500-56140 Beautification	0.00	0.00	0.00%	
<b>Public Works Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>105 - City - Capital Projects</b>	2024 Current	2025 Working	% Change	Notes
105-600-55900 Police Station Cons	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

104 - City - Hotel-Motel Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fees	0.00	0.00	0.00%
Hotel/Motel Tax	200,000.00	65,000.00	-67.50%
Interest	500.00	1,000.00	100.00%
Miscellaneous	0.00	0.00	0.00%
Reserves	0.00	0.00	0.00%
Transfers	7,000.00	2,200.00	-68.57%
Revenue Totals	207,500.00	68,200.00	-67.13%
<b>Expense Summary</b>			
Not categorized	207,500.00	68,200.00	-67.13%
Personnel	0.00	0.00	0.00%
Taxes	0.00	0.00	0.00%
Expense Totals	207,500.00	68,200.00	-67.13%

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>104 - City - Hotel-Motel Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Fees</b>				
104-43720 Returned Check Fees	0.00	0.00	0.00%	
<b>Fees Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Hotel/Motel Tax</b>				
104-43030 Hotel-Motel Tax	200,000.00	65,000.00	-207.69%	
<b>Hotel/Motel Tax Totals</b>	<b>200,000.00</b>	<b>65,000.00</b>	<b>-207.69%</b>	
<b>Interest</b>				
104-43640 Interest	500.00	1,000.00	50.00%	
<b>Interest Totals</b>	<b>500.00</b>	<b>1,000.00</b>	<b>50.00%</b>	
<b>Miscellaneous</b>				
104-43601 Festival Booth Rental	0.00	0.00	0.00%	
104-43730 Festival Concessions	0.00	0.00	0.00%	
<b>Miscellaneous Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Reserves</b>				
104-43710 Prior Yr Unexpended Fu	0.00	0.00	0.00%	
<b>Reserves Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	
<b>Transfers</b>				
104-43270 Transfer from Hotel	0.00	0.00	0.00%	
104-43600 Convention Ctr - Rental	7,000.00	2,200.00	-218.18%	
<b>Transfers Totals</b>	<b>7,000.00</b>	<b>2,200.00</b>	<b>-218.18%</b>	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

Revenue Totals	207,500.00	68,200.00	-204.25%
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Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>104 - City - Hotel-Motel Fund Festival</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
104-200-55120 Advertising	25,000.00	0.00	-100.00%	
104-200-56040 Christmas Festival	12,000.00	5,000.00	-140.00%	
104-200-56050 Contracts	12,000.00	5,000.00	-140.00%	
104-200-56060 Community Outrea	12,000.00	1,000.00	-1100.00%	
104-200-56080 Consulting	12,000.00	5,000.00	-140.00%	
104-200-56110 Cinco De Mayo	12,000.00	0.00	-100.00%	
104-200-56120 Cinco De Mayo Sc	0.00	0.00	0.00%	
104-200-56130 Hotel-Motel Grants	25,000.00	5,000.00	-400.00%	
<b>Festival Totals</b>	<b>110,000.00</b>	<b>21,000.00</b>	<b>-423.81%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>104 - City - Hotel-Motel Fund Convention Center</b>	2024 Current	2025 Working	% Change	Notes
104-300-51000 Salaries	0.00	0.00	0.00%	
104-300-51100 Payroll Taxes	0.00	0.00	0.00%	
104-300-51110 INACTIVE	0.00	0.00	0.00%	
104-300-51130 Retirement Contrib	0.00	0.00	0.00%	
104-300-53010 Office Supplies	0.00	0.00	0.00%	
104-300-54000 Building Maintenanc	47,200.00	27,000.00	-74.81%	
104-300-55070 Bank Charges	300.00	300.00	0.00%	
104-300-55100 Utilities	0.00	0.00	0.00%	
104-300-55110 Insurance	0.00	0.00	0.00%	
104-300-57000 Technology	0.00	0.00	0.00%	
104-300-57010 Computer & Softwa	0.00	0.00	0.00%	
104-300-57020 Capital Outlay - Fur	0.00	0.00	0.00%	
104-300-57040 Capital Outlay- Co	0.00	0.00	0.00%	
<b>Convention Center Totals</b>	<b>47,500.00</b>	<b>27,300.00</b>	<b>-73.99%</b>	



Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>104 - City - Hotel-Motel Fund Civic Center</b>	2024 Current	2025 Working	% Change	Notes
104-310-55110 Insurance-Liability	0.00	0.00	0.00%	
<b>Civic Center Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>104 - City - Hotel-Motel Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
104-500-56140 Beautification	50,000.00	19,900.00	-151.26%	
Public Works Totals	50,000.00	19,900.00	-151.26%	
Expense Totals	207,500.00	68,200.00	-204.25%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

102 - City - Forfeiture Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fees	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>102 - City - Forfeiture Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Fees</b>				
102-43150 Federal Forfeiture Reve	0.00	0.00	0.00%	
102-43160 Federal Forfeiture Inter	0.00	0.00	0.00%	
Fees Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
102-43100 State Forfeiture Revenu	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>102 - City - Forfeiture Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
102-500-56140 Beautification	0.00	0.00	0.00%	
<b>Public Works Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>102 - City - Forfeiture Fund</b>	2024 Current	2025 Working	% Change	Notes
102-700-51500 Salaries	0.00	0.00	0.00%	
102-700-51510 FICA	0.00	0.00	0.00%	
102-700-51520 Retirement	0.00	0.00	0.00%	
102-700-51540 Health Insurance	0.00	0.00	0.00%	
102-700-51550 Workers Comp Ins	0.00	0.00	0.00%	
102-700-51570 Training	0.00	0.00	0.00%	
102-700-54000 Miscellaneous Exp	0.00	0.00	0.00%	
102-700-54500 Equipment Mainten	0.00	0.00	0.00%	
102-700-54600 Investigative Expen	0.00	0.00	0.00%	
102-700-55900 Capital Outlay & Im	0.00	0.00	0.00%	
102-700-55910 Police Station Cons	0.00	0.00	0.00%	
102-700-59000 Operating Transfer	0.00	0.00	0.00%	
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>102 - City - Forfeiture Fund</b>	2024 Current	2025 Working	% Change	Notes
102-800-51500 Salaries	0.00	0.00	0.00%	
102-800-51510 FICA	0.00	0.00	0.00%	
102-800-51520 Retirement	0.00	0.00	0.00%	
102-800-51540 Health Insurance	0.00	0.00	0.00%	
102-800-51550 Workers Compens	0.00	0.00	0.00%	
102-800-52500 Contract Labor	0.00	0.00	0.00%	
102-800-54000 Miscellaneous Exp	0.00	0.00	0.00%	
102-800-54200 Vehicle Lease	0.00	0.00	0.00%	
102-800-54250 Telephone	0.00	0.00	0.00%	
102-800-54500 Equipment Mainten	0.00	0.00	0.00%	
102-800-54600 Investigative Expen	0.00	0.00	0.00%	
102-800-55900 Capital Outlay & Im	0.00	0.00	0.00%	
102-800-56900 Federal Forfeit Cap	0.00	0.00	0.00%	
102-800-59000 Operating Transfer	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

220 - Water Sys. Grant Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Income	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%



Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>220 - Water Sys. Grant Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Income</b>				
220-43460 Federal Revenue	0.00	0.00	0.00%	
220-43461 Matching Fund Revenu	0.00	0.00	0.00%	
Income Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>220 - Water Sys. Grant Fund Non-Departmental</b>	2024 Current	2025 Working	% Change	Notes
220-131-56100 Pass To Bmwd	0.00	0.00	0.00%	
<b>Non-Departmental Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>220 - Water Sys. Grant Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
220-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

103 - City - Tax Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Hotel/Motel Tax	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>103 - City - Tax Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Hotel/Motel Tax</b>				
103-43560 Miscellaneous	0.00	0.00	0.00%	
Hotel/Motel Tax Totals	0.00	0.00	0.00%	
<b>Interest</b>				
103-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>103 - City - Tax Fund Non-Departmental</b>	2024 Current	2025 Working	% Change	Notes
103-000-53010 Office Supplies	0.00	0.00	0.00%	
103-000-55070 Bank Charges	0.00	0.00	0.00%	
<b>Non-Departmental Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>103 - City - Tax Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
103-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

109 - City - Municipal Court	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fees	0.00	0.00	0.00%
Fines	0.00	0.00	0.00%
Hotel/Motel Tax	0.00	0.00	0.00%
Income	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%



Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>109 - City - Municipal Court</b>	2024 Current	2025 Working	% Change	Notes
<b>Fees</b>				
109-43320 Warrant Fees	0.00	0.00	0.00%	
109-43340 Municipal Court-City Fe	0.00	0.00	0.00%	
Fees Totals	0.00	0.00	0.00%	
<b>Fines</b>				
109-43300 Municipal Court Fines	0.00	0.00	0.00%	
109-43310 Court Cost Retained	0.00	0.00	0.00%	
109-43330 Bond Forfeiture	0.00	0.00	0.00%	
Fines Totals	0.00	0.00	0.00%	
<b>Hotel/Motel Tax</b>				
109-43560 Court Misc. Revenue	0.00	0.00	0.00%	
Hotel/Motel Tax Totals	0.00	0.00	0.00%	
<b>Income</b>				
109-43360 Court Restricted Jcmf	0.00	0.00	0.00%	
Income Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
109-43350 Court Cost 6701D Violat	0.00	0.00	0.00%	
109-43370 Court Restricted Techno	0.00	0.00	0.00%	
109-43380 Building Security Fund	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>109 - City - Municipal Court Public Works</b>	2024 Current	2025 Working	% Change	Notes
109-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>109 - City - Municipal Court Court Department</b>	<b>2024 Current</b>	<b>2025 Working</b>	<b>% Change</b>	<b>Notes</b>
109-800-51500 Salaries	0.00	0.00	0.00%	
109-800-51510 FICA	0.00	0.00	0.00%	
109-800-51520 Retirement Contrib	0.00	0.00	0.00%	
109-800-51540 Health Insurance	0.00	0.00	0.00%	
109-800-51550 Insurance-Workers	0.00	0.00	0.00%	
109-800-51570 Training	0.00	0.00	0.00%	
109-800-51580 Judge/Prosecutor T	0.00	0.00	0.00%	
109-800-52010 Open Records	0.00	0.00	0.00%	
109-800-52030 Professional Servic	0.00	0.00	0.00%	
109-800-52040 Inspection Fees	0.00	0.00	0.00%	
109-800-52050 Court Restricted Te	0.00	0.00	0.00%	
109-800-52060 Court Restricted Se	0.00	0.00	0.00%	
109-800-52070 Tax Collection Fees	0.00	0.00	0.00%	
109-800-52080 Drug Screening & T	0.00	0.00	0.00%	
109-800-52500 Court Miscellaneou	0.00	0.00	0.00%	
109-800-52510 Collection Fees	0.00	0.00	0.00%	
109-800-52520 Legal Notices	0.00	0.00	0.00%	
109-800-52530 Funds Transferred	0.00	0.00	0.00%	
109-800-53020 Telephone	0.00	0.00	0.00%	
109-800-53030 Data Processing/E	0.00	0.00	0.00%	
109-800-53040 Dues & Subscriptio	0.00	0.00	0.00%	
109-800-53100 Office Supplies	0.00	0.00	0.00%	
109-800-53200 Forms/Statements	0.00	0.00	0.00%	
109-800-53250 Vehicle Maintenanc	0.00	0.00	0.00%	
<b>Court Department Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>109 - City - Municipal Court</b>	2024 Current	2025 Working	% Change	Notes
109-900-53100 Office Supplies	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

201 - Court - Security Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Income	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Other Income	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Insurance	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Personnel	0.00	0.00	0.00%
Taxes	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
2024 - 2025 Proposed Budget v.2 - Adopted

<b>201 - Court - Security Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Income</b>				
201-43360 Municipal Court - Restri	0.00	0.00	0.00%	
Income Totals	0.00	0.00	0.00%	
<b>Interest</b>				
201-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
201-43800 From General Fund	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Other Income</b>				
201-43680 Sale Of City Property	0.00	0.00	0.00%	
Other Income Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
201-43690 Prior Year Expense/Ref	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>201 - Court - Security Fund Court - Security Fund</b>	2024 Current	2025 Working	% Change	Notes
201-011-51000 Salaries	0.00	0.00	0.00%	
201-011-51100 Payroll Taxes	0.00	0.00	0.00%	
201-011-51110 INACTIVE	0.00	0.00	0.00%	
201-011-51130 Retirement Contrib	0.00	0.00	0.00%	
201-011-51140 Health Insurance	0.00	0.00	0.00%	
201-011-52060 Court Security	0.00	0.00	0.00%	
201-011-52500 Miscellaneous	0.00	0.00	0.00%	
201-011-54000 Building Maintenanc	0.00	0.00	0.00%	
201-011-55050 Travel & Training	0.00	0.00	0.00%	
201-011-57040 Capital Outlay- Co	0.00	0.00	0.00%	
201-011-57060 Capital Outlay - Ve	0.00	0.00	0.00%	
<b>Court - Security Fund Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>201 - Court - Security Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
201-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	



Budget Report  
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202 - Court - Technology Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Income	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>202 - Court - Technology Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Income</b>				
202-43360 Municipal Court - Restri	0.00	0.00	0.00%	
Income Totals	0.00	0.00	0.00%	
<b>Interest</b>				
202-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
202-43800 From General Fund	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
202-43690 Prior Year Expense/Ref	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>202 - Court - Technology Fund</b> <b>Court - Technology Fund</b>	2024 Current	2025 Working	% Change	Notes
202-021-52030 Professional Servic	0.00	0.00	0.00%	
202-021-54010 Equipment Mainten	0.00	0.00	0.00%	
202-021-57040 Capital Outlay- Co	0.00	0.00	0.00%	
<b>Court - Technology Fund Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>202 - Court - Technology Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
202-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

210 - PD - Forfeiture Treasury	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Interest	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>210 - PD - Forfeiture Treasury</b>	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
210-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>210 - PD - Forfeiture Treasury Public Works</b>	2024 Current	2025 Working	% Change	Notes
210-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

211 - PD - Forfeiture Justice	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fines	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Other Income	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Expense Summary</b>			
Not categorized	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Expense Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>



Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>211 - PD - Forfeiture Justice</b>	2024 Current	2025 Working	% Change	Notes
<b>Fines</b>				
211-43420 Federal Forfeiture	0.00	0.00	0.00%	
Fines Totals	0.00	0.00	0.00%	
<b>Interest</b>				
211-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
211-43910 From Pd Training	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Other Income</b>				
211-43680 Sale Of City Property	0.00	0.00	0.00%	
Other Income Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
211-43670 Recovery Of Damages	0.00	0.00	0.00%	
211-43690 Prior Yr Expense Refun	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>211 - PD - Forfeiture Justice Police Forfeiture Justice</b>	2024 Current	2025 Working	% Change	Notes
211-111-53060 Uniforms	0.00	0.00	0.00%	
211-111-53150 Auto Fuel & Oil	0.00	0.00	0.00%	
211-111-54000 Building Maintenanc	0.00	0.00	0.00%	
211-111-54020 Auto Maintenance	0.00	0.00	0.00%	
211-111-55050 Travel & Training	0.00	0.00	0.00%	
211-111-55090 Telephone	0.00	0.00	0.00%	
211-111-55150 Investigations	0.00	0.00	0.00%	
211-111-57060 Capital Outlay - Veh	0.00	0.00	0.00%	
211-111-58100 To Forfeiture/State	0.00	0.00	0.00%	
<b>Police Forfeiture Justice Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>211 - PD - Forfeiture Justice Public Works</b>	2024 Current	2025 Working	% Change	Notes
211-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

212 - PD - State Forfeiture	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fines	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Other Income	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>Expense Summary</b>			
Not categorized	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Expense Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>212 - PD - State Forfeiture</b>	2024 Current	2025 Working	% Change	Notes
<b>Fines</b>				
212-43430 State Forfeiture	0.00	0.00	0.00%	
212-43890 From Forfeiture/Justi	0.00	0.00	0.00%	
Fines Totals	0.00	0.00	0.00%	
<b>Interest</b>				
212-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
212-43100 State Forfeiture Revenu	0.00	0.00	0.00%	
212-43910 From Pd Training	0.00	0.00	0.00%	
212-43930 From Pd K-9	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Other Income</b>				
212-43680 Sale Of City Property	0.00	0.00	0.00%	
Other Income Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
212-43670 Recovery Of Damages	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
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<b>212 - PD - State Forfeiture Police - State Forfeiture</b>	2024 Current	2025 Working	% Change	Notes
212-121-53010 Office Supplies	0.00	0.00	0.00%	
212-121-53060 Uniforms	0.00	0.00	0.00%	
212-121-53150 Auto Fuel & Oil	0.00	0.00	0.00%	
212-121-54010 Equipment Mainten	0.00	0.00	0.00%	
212-121-54020 Auto Maintenance	0.00	0.00	0.00%	
212-121-55050 Travel & Training	0.00	0.00	0.00%	
212-121-55090 Telephone	0.00	0.00	0.00%	
212-121-55150 Investigations	0.00	0.00	0.00%	
212-121-57040 Capital Outlay- Co	0.00	0.00	0.00%	
212-121-57050 Captial Outlay- Fur	0.00	0.00	0.00%	
212-121-57060 Capital Outlay - Ve	0.00	0.00	0.00%	
<b>Police - State Forfeiture Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
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<b>212 - PD - State Forfeiture</b>	2024 Current	2025 Working	% Change	Notes
212-141-55070 Bank Charges	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>212 - PD - State Forfeiture Public Works</b>	2024 Current	2025 Working	% Change	Notes
212-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	



Budget Report  
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213 - PD - Training	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Other Income	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
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<b>213 - PD - Training</b>	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
213-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
213-43440 Lease	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Other Income</b>				
213-43680 Sale Of City Property	0.00	0.00	0.00%	
Other Income Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
213-43670 Recovery Of Damages	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>213 - PD - Training Police Training</b>	2024 Current	2025 Working	% Change	Notes
213-131-53060 Uniforms	0.00	0.00	0.00%	
213-131-54020 Auto Maintenance	0.00	0.00	0.00%	
213-131-55050 Travel & Training	0.00	0.00	0.00%	
213-131-58090 To Foreiture/Justice	0.00	0.00	0.00%	
213-131-58100 To Forfeiture/State	0.00	0.00	0.00%	
<b>Police Training Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
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<b>213 - PD - Training Public Works</b>	2024 Current	2025 Working	% Change	Notes
213-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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214 - PD - PALS Program	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Interest	0.00	0.00	0.00%
Reserves	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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<b>214 - PD - PALS Program</b>	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
214-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Reserves</b>				
214-43470 County Revenues	0.00	0.00	0.00%	
Reserves Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
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<b>214 - PD - PALS Program Police Pals Program Fund</b>	2024 Current	2025 Working	% Change	Notes
214-141-55070 Bank Charges	0.00	0.00	0.00%	
214-141-58130 To Police - K-9 Fun	0.00	0.00	0.00%	
<b>Police Pals Program Fund Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
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<b>214 - PD - PALS Program Public Works</b>	2024 Current	2025 Working	% Change	Notes
214-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	



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290 - Hovas Park Mem. Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Interest	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
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290 - Hovas Park Mem. Fund	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
290-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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<b>290 - Hovas Park Mem. Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
290-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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200 - Court - Juvenile Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Income	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Personnel	0.00	0.00	0.00%
Taxes	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
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<b>200 - Court - Juvenile Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Income</b>				
200-43360 Municipal Court - Restri	0.00	0.00	0.00%	
200-43460 Federal Revenue	0.00	0.00	0.00%	
Income Totals	0.00	0.00	0.00%	
<b>Interest</b>				
200-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
200-43800 From General Fund	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
200-43690 Prior Year Expense/Ref	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

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<b>200 - Court - Juvenile Fund</b> <b>Court - Juvenile Fund</b>	2024 Current	2025 Working	% Change	Notes
200-001-51000 Salaries	0.00	0.00	0.00%	
200-001-51100 Payroll Taxes	0.00	0.00	0.00%	
200-001-51130 Retirement Contrib	0.00	0.00	0.00%	
<b>Court - Juvenile Fund Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
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<b>200 - Court - Juvenile Fund</b>	2024 Current	2025 Working	% Change	Notes
200-131-56100 Pass To Bwmd	0.00	0.00	0.00%	
Totals	0.00	0.00	0.00%	

Budget Report  
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<b>200 - Court - Juvenile Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
200-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	



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215 - PD-Checking	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Fines	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Not categorized	0.00	0.00	0.00%
Refunds	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
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<b>215 - PD-Checking</b>	2024 Current	2025 Working	% Change	Notes
<b>Fines</b>				
215-43430 State Forfeiture	0.00	0.00	0.00%	
Fines Totals	0.00	0.00	0.00%	
<b>Interest</b>				
215-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Not categorized</b>				
215-43660 Donation	0.00	0.00	0.00%	
215-43920 From Police-Pals	0.00	0.00	0.00%	
Not categorized Totals	0.00	0.00	0.00%	
<b>Refunds</b>				
215-43670 Recovery Of Damages	0.00	0.00	0.00%	
Refunds Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
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<b>215 - PD-Checking</b>	2024 Current	2025 Working	% Change	Notes
215-151-58000 To General Fund	0.00	0.00	0.00%	
215-151-58100 To State Forfeiture	0.00	0.00	0.00%	
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>215 - PD-Checking Public Works</b>	2024 Current	2025 Working	% Change	Notes
215-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

Budget Report  
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110 - Tirz Fund	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Interest	0.00	0.00	0.00%
Property Tax	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
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<b>110 - Tirz Fund</b>	2024 Current	2025 Working	% Change	Notes
<b>Interest</b>				
110-43020 Pen & Int Revenue	0.00	0.00	0.00%	
110-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
<b>Property Tax</b>				
110-43000 Curr Ad Valorem Tax	0.00	0.00	0.00%	
110-43010 Delinquent Taxes	0.00	0.00	0.00%	
Property Tax Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
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<b>110 - Tirz Fund Tax Increment Reinvest</b>	2024 Current	2025 Working	% Change	Notes
110-010-52130 Postage	0.00	0.00	0.00%	
<b>Tax Increment Reinvest Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
 2024 - 2025 Proposed Budget v.2 - Adopted

<b>110 - Tirz Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
110-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	



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225 - American Rescue Plan Grt	2024 Current	2025 Working	% Change
<b>Revenue Summary</b>			
Income	0.00	0.00	0.00%
Interest	0.00	0.00	0.00%
Revenue Totals	0.00	0.00	0.00%
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

Budget Report  
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<b>225 - American Rescue Plan Grt</b>	2024 Current	2025 Working	% Change	Notes
<b>Income</b>				
225-43460 Federal Revenue	0.00	0.00	0.00%	
Income Totals	0.00	0.00	0.00%	
<b>Interest</b>				
225-43640 Interest	0.00	0.00	0.00%	
Interest Totals	0.00	0.00	0.00%	
Revenue Totals	0.00	0.00	0.00%	

Budget Report  
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<b>225 - American Rescue Plan Grt Non-Departmental</b>	2024 Current	2025 Working	% Change	Notes
225-025-52030 Professional Servic	0.00	0.00	0.00%	
<b>Non-Departmental Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	

Budget Report  
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<b>225 - American Rescue Plan Grt Public Works</b>	2024 Current	2025 Working	% Change	Notes
225-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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106 - City - Long Term Debt Fund	2024 Current	2025 Working	% Change
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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<b>106 - City - Long Term Debt Fund Public Works</b>	2024 Current	2025 Working	% Change	Notes
106-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	

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107 - City - Gen. Fixed Assets	2024 Current	2025 Working	% Change
<b>Expense Summary</b>			
Not categorized	0.00	0.00	0.00%
Expense Totals	0.00	0.00	0.00%

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<b>107 - City - Gen. Fixed Assets Public Works</b>	2024 Current	2025 Working	% Change	Notes
107-500-56140 Beautification	0.00	0.00	0.00%	
Public Works Totals	0.00	0.00	0.00%	
Expense Totals	0.00	0.00	0.00%	