

City of Kaufman
Proposed FY09 Budget
as Compared to FY08 Amended Budget

FY09 Proposed Budget	% inc/(dec) vs FY08	FY2008 Original Budget	FY2008 Budget Amendments	FY2008 Amended Budget
General Fund	\$ 4,177,900 5.24%	\$ 3,923,107	\$ 46,678	\$ 3,969,785
Water Sewer Fund	\$ 2,793,590 2.85%	\$ 2,686,455	\$ 29,796	\$ 2,716,251
Court Security Fund	\$ 5,700 14.00%	\$ 5,000		\$ 5,000
Court Technology Fund	\$ 12,300 5.13%	\$ 11,700		\$ 11,700
Debt Service Fund	\$ 211,233 -4.02%	\$ 220,077		\$ 220,077
Impact Fee Fund	\$ 210,000 0.00%	\$ 210,000		\$ 210,000
Police Forfeiture Fund	\$ 20,500 -33.91%	\$ 31,020		\$ 31,020
Tourism Fund (Hotel/Motel)	\$ 38,000 -24.75%	\$ 50,500		\$ 50,500
				\$ -
TOTAL BUDGET	\$ 7,469,223 3.53%	\$ 7,137,859	\$ 76,474	\$ 7,214,333

Proposed General Fund Budget	\$ 4,177,900	
Less one time investment for additional parking lot	\$ (90,000)	
	<u>\$ 4,087,900</u>	2.98%

Total Budget	\$ 7,469,223	
Less one time investment for additional parking lot	\$ (90,000)	
	<u>\$ 7,379,223</u>	2.29%