



2025–2026 BUDGET

This budget will raise more total property taxes than last year's budget by \$439,392.11, 7.02%, and of that amount, \$185,557.18 is tax revenue to be raised from new property added to the tax roll this year.



Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-4101-000-000000	Property Taxes-Current	4,289,590	4,115,340	4,721,350
01-4102-000-000000	Property Taxes-Delinquent	40,500	102,010	40,500
01-4103-000-000000	Property Taxes-Current-P&I	10,560	23,481	10,560
01-4104-000-000000	Property Taxes-Delinquent-P&I	11,745	26,049	11,745
01-4105-000-000000	General Sales & Use Tax	3,840,370	3,257,429	3,878,775
01-4106-000-000000	Mixed Beverage Tax	38,000	17,340	20,000
01-4120-000-000000	Franchise Tax-Electric	320,000	257,719	320,000
01-4121-000-000000	Franchise Tax-Phone	17,000	11,634	32,000
01-4122-000-000000	Franchise Tax-Cable TV	14,000	19,918	0
01-4123-000-000000	Franchise Tax-Natural Gas	80,000	74,871	80,000
01-4124-000-000000	Franchise Tax-Refuse	127,000	112,267	135,000
01-4126-000-000000	Franchise Tax-Utility and SD	136,355	0	420,575
01-4201-000-000000	Liquor Permit	9,000	5,320	6,000
01-4202-000-000000	Vendor Permit	650	1,250	1,250
01-4203-000-000000	Amusement Permit	100	60	0
01-4204-000-000000	Food Service Permit	38,000	49,180	40,000
01-4205-000-000000	Mechanical Permit	15,650	7,094	0
01-4221-000-000000	Building Permits	530,000	291,655	557,000
01-4222-000-000000	Electric Permit	16,000	11,033	0
01-4223-000-000000	Fishing Permits	1,500	578	1,000
01-4224-000-000000	Pet Registrations	100	65	0
01-4226-000-000000	Plumbing Permit	15,750	12,834	0
01-4229-000-000000	Planning & Zoning Fees	41,330	19,996	28,200
01-4230-000-000000	Engineering-3% Fee	350,000	53,813	325,000
01-4232-000-000000	Park Dedication Fee	29,500	0	0
01-4301-000-000000	Fines	120,000	130,926	140,000
01-4304-000-000000	Arrest Fees	3,500	4,645	5,000
01-4306-000-000000	TFC(Other Court Costs)	260	615	600
01-4308-000-000000	Time Payment Fees	1,500	725	1,500
01-4309-000-000000	Muni Ct Report TimelyDiscounts	3,500	5,535	7,000
01-4311-000-000000	Warrant Fees	3,500	7,157	6,500
01-4312-000-000000	Court Administrative Fees	1,000	2,184	2,000
01-4401-000-000000	Liens Collected	7,000	4,204	5,000
01-4404-000-000000	Accident and Other Reports	1,000	1,955	1,800
01-4412-000-000000	Park-10% Concession Fees	3,000	1,500	2,000
01-4430-000-000000	Credit Card Convenience Fees	14,000	13,171	11,500
01-4500-000-000000	Street Cut	5,000	5,500	5,500
01-4502-000-000000	Convenience Sta Charges-City	18,000	14,195	18,000
01-4503-000-000000	Safety Inspection Charges	16,000	15,445	4,000
01-4504-000-000000	Convenience Sta Charges-County	105,000	91,373	110,000
01-4505-000-000000	Refuse Collection Charges	380,000	324,705	391,500
01-4511-000-000000	Park Use Charges	1,000	1,685	1,350
01-4511-000-RECFEE	Park Use Charges	20,000	22,995	23,000
01-4514-000-000000	Civic Center Use Charges	50,000	44,725	52,000
01-4602-000-VPCONT	Donations & Contributions	850	59,821	850
01-4604-000-000000	Interest Income	26,000	64,152	35,000
01-4605-000-000000	Transfer In	176,670	222,320	137,550
01-4606-000-000000	Miscellaneous Revenue	10,000	25,742	20,000
01-4612-000-000000	Intergovernmental Revenue	1,019,385	290,363	1,036,240
01-4615-000-000000	July 4th Revenue	35,000	23,319	22,750
01-4621-000-000000	Summer Camp Sponsorships/Dues	0	1,610	2,000
01-4622-000-000000	OCTOBERFEST Revenue	20,000	12,305	12,000
01-4624-000-000000	Christmas on the Square Rev	5,000	11,595	12,000
General Fund Revenues		12,018,865	9,875,402	12,695,595
01-5203-100-000000	Operating Supplies	750	1,077	1,000
01-5305-100-000000	Licenses, Dues & Subscriptions	7,430	6,760	7,450
01-5322-100-000000	Tuition & Education	2,500	2,285	2,500
01-5323-100-000000	Meals & Lodging	5,815	7,740	6,000
01-5330-100-000000	Travel	1,750	1,669	2,000
01-5376-100-000000	Board Expenses	7,185	3,476	8,900
01-5101-110-000000	Salaries & Wages	391,720	262,488	350,730
01-5140-110-000000	Texas Municipal Retirement Sys	63,060	45,395	57,720
01-5150-110-000000	Social Security	30,910	20,706	27,190
01-5152-110-000000	Worker's Compensation	1,055	786	1,065
01-5160-110-000000	Health Insurance	38,180	16,487	27,260
01-5174-110-000000	Auto Allowance	10,200	8,925	10,200
01-5176-110-000000	Phone Allowance	2,100	1,838	3,000

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5203-110-000000	Operating Supplies	1,750	705	1,750
01-5205-110-000000	Contributions,Gratuities,Award	46,500	25,804	47,575
01-5206-110-000000	Supplies-Community Events	550	250	550
01-5302-110-000000	Postage & Delivery	3,500	2,721	3,500
01-5303-110-000000	Advertising	13,500	7,841	13,500
01-5305-110-000000	Licenses, Dues & Subscriptions	10,000	7,171	10,000
01-5306-110-ELECTR	Utilities-Electric/Water	22,000	16,552	22,000
01-5310-110-000000	Trash Collection	300,000	232,123	350,000
01-5313-110-000000	Rent/Lease	3,000	1,022	3,000
01-5322-110-000000	Tuition & Education	2,000	1,425	2,000
01-5323-110-000000	Meals & Lodging	4,500	3,374	4,500
01-5330-110-000000	Travel	2,500	912	2,500
01-5331-110-000000	Credit Card Merchant Fees	9,000	5,460	9,000
01-5361-110-000000	Professional Svcs-Engineering	90,000	0	90,000
01-5362-110-000000	Professional Svcs-Admin/Other	18,000	16,500	18,000
01-5530-110-000000	Intergovernmental Expenditures	3,000	2,063	3,000
01-5560-110-000000	Transfer Out	1,253,345	427,102	1,460,345
01-5561-110-000000	City Manager's Contingency	105,225	11,439	50,085
01-5591-110-000000	Budgetary Reserve	52,440	0	38,850
01-5592-110-PDFAFB	Budgetary Reserve - Restricted	29,500	0	0
01-5614-110-KLLMPT	Developer Agreement	134,305	134,302	170,000
01-5615-110-BSTRMB	380 Agreement	12,500	4,999	12,500
01-5101-120-000000	Salaries & Wages	54,555	46,928	57,630
01-5103-120-000000	Certification Pay	600	525	900
01-5140-120-000000	Texas Municipal Retirement Sys	8,035	6,916	8,760
01-5150-120-000000	Social Security	4,390	3,781	4,650
01-5152-120-000000	Worker's Compensation	150	111	180
01-5160-120-000000	Health Insurance	4,245	1,456	4,545
01-5174-120-000000	Auto Allowance	1,800	1,575	1,800
01-5176-120-000000	Phone Allowance	450	394	450
01-5203-120-000000	Operating Supplies	1,500	1,671	1,500
01-5208-120-000000	Election	3,800	1,906	3,800
01-5305-120-000000	Licenses, Dues & Subscriptions	1,500	873	1,500
01-5309-120-000000	Insurance & Bonds	52,420	52,416	52,420
01-5322-120-000000	Tuition & Education	1,500	1,850	2,000
01-5323-120-000000	Meals & Lodging	2,000	2,442	2,000
01-5330-120-000000	Travel	1,000	752	1,000
01-5360-120-000000	Professional Svcs-Legal	100,000	36,879	100,000
01-5363-120-000000	Professional Svcs-Technical	2,500	4,000	2,500
01-5101-122-000000	Salaries & Wages	33,005	28,616	35,385
01-5102-122-000000	Overtime	250	1,694	250
01-5140-122-000000	Texas Municipal Retirement Sys	4,655	4,242	5,135
01-5150-122-000000	Social Security	2,545	2,213	2,725
01-5152-122-000000	Worker's Compensation	90	111	110
01-5160-122-000000	Health Insurance	4,245	3,674	4,545
01-5177-122-000000	Retention Pay	19,685	20,242	24,085
01-5203-122-000000	Operating Supplies	1,700	652	1,750
01-5205-122-000000	Contributions,Gratuities,Award	12,950	10,564	13,950
01-5305-122-000000	Licenses, Dues & Subscriptions	1,000	737	635
01-5322-122-000000	Tuition & Education	15,405	2,905	9,900
01-5323-122-000000	Meals & Lodging	3,300	2,055	3,400
01-5330-122-000000	Travel	800	759	2,000
01-5362-122-000000	Professional Svcs-Admin/Other	2,000	2,094	2,000
01-5363-122-000000	Professional Svcs-Technical	4,000	4,158	4,000
01-5101-130-000000	Salaries & Wages	105,990	91,165	113,510
01-5102-130-000000	Overtime	700	185	700
01-5103-130-000000	Certification Pay	600	50	1,200
01-5140-130-000000	Texas Municipal Retirement Sys	11,890	10,026	13,410
01-5150-130-000000	Social Security	8,210	6,858	8,830
01-5152-130-000000	Worker's Compensation	300	667	345
01-5160-130-000000	Health Insurance	16,970	14,695	18,175
01-5203-130-000000	Operating Supplies	2,500	1,278	2,500
01-5322-130-000000	Tuition & Education	1,050	850	1,050
01-5323-130-000000	Meals & Lodging	1,050	671	1,050
01-5330-130-000000	Travel	800	941	1,000
01-5331-130-000000	Credit Card Merchant Fees	2,500	1,785	2,500
01-5360-130-000000	Professional Svcs-Legal	25,000	18,905	25,000

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01-5101-150-000000	Salaries & Wages	144,720	124,913	186,900
01-5102-150-000000	Overtime	2,500	429	2,500
01-5103-150-000000	Certification Pay	2,075	1,425	3,600
01-5140-150-000000	Texas Municipal Retirement Sys	21,210	18,015	28,200
01-5150-150-000000	Social Security	11,595	9,669	14,970
01-5152-150-000000	Worker's Compensation	400	556	590
01-5160-150-000000	Health Insurance	16,970	14,709	22,715
01-5174-150-000000	Auto Allowance	1,800	1,575	1,800
01-5176-150-000000	Phone Allowance	450	394	900
01-5203-150-000000	Operating Supplies	2,500	1,765	2,500
01-5304-150-000000	Printing & Reproductions	1,500	0	1,500
01-5305-150-000000	Licenses, Dues & Subscriptions	650	692	850
01-5322-150-000000	Tuition & Education	4,525	3,373	4,525
01-5323-150-000000	Meals & Lodging	3,440	2,422	3,440
01-5330-150-000000	Travel	2,520	1,279	2,520
01-5362-150-000000	Professional Svcs-Admin/Other	74,500	55,827	78,695
01-5363-150-000000	Professional Svcs-Technical	47,300	41,630	47,300
01-5203-155-000000	Operating Supplies	2,300	23	6,600
01-5220-155-000000	Minor Tools & Equipment	14,130	18,974	19,870
01-5301-155-000000	Communications	69,000	52,781	73,520
01-5305-155-000000	Licenses, Dues & Subscriptions	156,345	132,343	165,600
01-5311-155-000000	Lease of Equipment	13,000	8,431	13,000
01-5355-155-000000	Maintenance-Equipment	30,000	21,000	30,000
01-5420-155-000000	Capital-Equipment	13,000	0	20,000
01-5101-161-000000	Salaries & Wages	50,755	43,610	54,590
01-5102-161-000000	Overtime	800	757	800
01-5140-161-000000	Texas Municipal Retirement Sys	7,215	6,208	7,980
01-5150-161-000000	Social Security	3,945	3,354	4,240
01-5152-161-000000	Worker's Compensation	2,160	2,616	2,605
01-5160-161-000000	Health Insurance	8,485	7,347	9,085
01-5203-161-000000	Operating Supplies	1,000	460	1,000
01-5210-161-000000	Uniforms	350	276	350
01-5230-161-000000	Motor Fuel & Oil	5,750	2,420	5,750
01-5305-161-000000	Licenses, Dues & Subscriptions	150	0	150
01-5322-161-000000	Tuition & Education	500	325	500
01-5323-161-000000	Meals & Lodging	600	59	600
01-5330-161-000000	Travel	0	0	500
01-5354-161-000000	Maintenance-Automotive	2,000	794	2,000
01-5371-161-000000	Animal Disposal Service	60,275	46,312	60,275
01-5593-161-000000	Capital Lease Principal	7,115	5,309	0
01-5594-161-000000	Capital Lease Interest	900	816	0
01-5101-163-000000	Salaries & Wages	238,695	206,927	256,770
01-5102-163-000000	Overtime	10,000	15,779	9,000
01-5103-163-000000	Certification Pay	2,100	1,300	3,000
01-5140-163-000000	Texas Municipal Retirement Sys	34,960	31,826	38,730
01-5150-163-000000	Social Security	19,110	16,978	20,560
01-5152-163-000000	Worker's Compensation	8,735	7,243	9,270
01-5160-163-000000	Health Insurance	25,455	17,104	27,260
01-5203-163-000000	Operating Supplies	4,000	2,836	4,000
01-5210-163-000000	Uniforms	1,800	1,600	1,800
01-5220-163-000000	Minor Tools & Equipment	100	0	100
01-5230-163-000000	Motor Fuel & Oil	6,500	5,042	6,500
01-5305-163-000000	Licenses, Dues & Subscriptions	1,530	835	1,530
01-5322-163-000000	Tuition & Education	2,400	1,990	2,400
01-5323-163-000000	Meals & Lodging	2,500	2,405	2,500
01-5354-163-000000	Maintenance-Automotive	10,250	8,744	0
01-5370-163-000000	Investigation Expenses	13,250	6,280	20,000
01-5101-164-000000	Salaries & Wages	1,246,610	907,949	1,331,160
01-5102-164-000000	Overtime	67,500	46,242	66,630
01-5103-164-000000	Certification Pay	2,100	2,588	6,600
01-5140-164-000000	Texas Municipal Retirement Sys	183,700	134,506	201,875
01-5150-164-000000	Social Security	100,415	71,601	107,180
01-5152-164-000000	Worker's Compensation	45,895	39,078	44,605
01-5160-164-000000	Health Insurance	161,200	107,582	172,640
01-5203-164-000000	Operating Supplies	7,200	6,303	7,200
01-5205-164-000000	Contributions,Gratuities,Award	250	241	3,500
01-5210-164-000000	Uniforms	19,600	7,956	19,600

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5220-164-000000	Minor Tools & Equipment	1,000	162	1,000
01-5230-164-000000	Motor Fuel & Oil	34,500	25,369	34,500
01-5260-164-000000	Weapons & Ammunition	11,555	11,438	11,555
01-5302-164-000000	Postage & Delivery	200	0	200
01-5304-164-000000	Printing & Reproductions	750	437	750
01-5305-164-000000	Licenses, Dues & Subscriptions	2,100	1,092	2,100
01-5322-164-000000	Tuition & Education	14,635	12,895	14,635
01-5323-164-000000	Meals & Lodging	5,300	2,802	5,300
01-5330-164-000000	Travel	1,500	189	1,500
01-5354-164-000000	Maintenance-Automotive	30,000	29,599	30,000
01-5355-164-000000	Maintenance-Equipment	1,000	0	1,000
01-5530-164-000000	Intergovernmental Expenditures	110,000	110,000	110,000
01-5593-164-000000	Capital Lease Principal	91,775	92,601	95,350
01-5594-164-000000	Capital Lease Interest	15,645	21,170	26,000
01-5101-170-000000	Salaries & Wages	771,155	682,426	924,395
01-5102-170-000000	Overtime	40,850	59,918	55,850
01-5103-170-000000	Certification Pay	2,500	1,800	6,000
01-5140-170-000000	Texas Municipal Retirement Sys	111,960	96,220	140,205
01-5150-170-000000	Social Security	62,350	55,011	75,520
01-5152-170-000000	Worker's Compensation	32,150	36,281	38,500
01-5160-170-000000	Health Insurance	89,085	72,805	106,010
01-5176-170-000000	Phone Allowance	900	638	900
01-5202-170-000000	Janitorial Supplies	1,500	1,465	2,500
01-5203-170-000000	Operating Supplies	4,500	4,917	5,500
01-5210-170-000000	Uniforms	31,690	7,617	31,690
01-5211-170-000000	Protective Clothing	30,025	1,453	30,025
01-5220-170-000000	Minor Tools & Equipment	27,000	18,202	11,000
01-5230-170-000000	Motor Fuel & Oil	30,000	16,150	30,000
01-5240-170-000000	Botanical & Agricultural	500	8	500
01-5305-170-000000	Licenses, Dues & Subscriptions	3,905	3,738	4,455
01-5306-170-ELECTR	Utilities-Electric/Water	8,000	7,277	9,500
01-5307-170-000000	Natural Gas	3,500	2,904	3,500
01-5322-170-000000	Tuition & Education	6,000	2,049	7,000
01-5323-170-000000	Meals & Lodging	5,000	559	5,000
01-5330-170-000000	Travel	2,500	0	2,500
01-5350-170-000000	Maintenance-Facilities/Grounds	7,800	5,984	7,800
01-5354-170-000000	Maintenance-Automotive	4,000	3,216	4,000
01-5420-170-000000	Capital-Equipment	20,800	13,707	26,400
01-5593-170-000000	Capital Lease Principal	77,880	78,620	96,380
01-5594-170-000000	Capital Lease Interest	11,500	7,996	7,500
01-5204-171-000000	Chemical, Medical & Drug	11,390	440	11,390
01-5355-171-000000	Maintenance-Equipment	60,000	21,110	45,000
01-5362-171-000000	Professional Svcs-Admin/Other	21,000	15,750	21,000
01-5203-172-000000	Operating Supplies	100	0	100
01-5290-172-000000	Analysis-Lab Fees	100	0	100
01-5304-172-000000	Printing & Reproductions	150	0	150
01-5203-181-000000	Operating Supplies	900	88	900
01-5204-181-000000	Chemical, Medical & Drug	50	0	50
01-5304-181-000000	Printing & Reproductions	500	0	500
01-5350-181-000000	Maintenance-Facilities/Grounds	1,000	0	1,000
01-5362-181-000000	Professional Svcs-Admin/Other	132,000	106,790	132,000
01-5101-182-000000	Salaries & Wages	517,475	378,775	536,520
01-5102-182-000000	Overtime	10,000	8,417	6,505
01-5103-182-000000	Certification Pay	300	263	1,200
01-5140-182-000000	Texas Municipal Retirement Sys	72,835	54,583	80,160
01-5150-182-000000	Social Security	40,305	29,311	42,805
01-5152-182-000000	Worker's Compensation	22,035	20,093	24,845
01-5160-182-000000	Health Insurance	93,325	69,346	99,950
01-5174-182-000000	Auto Allowance	2,100	2,100	2,400
01-5176-182-000000	Phone Allowance	450	394	450
01-5202-182-000000	Janitorial Supplies	1,000	390	1,000
01-5203-182-000000	Operating Supplies	5,100	4,055	5,300
01-5210-182-000000	Uniforms	6,150	4,144	6,205
01-5220-182-000000	Minor Tools & Equipment	6,000	6,239	6,000
01-5230-182-000000	Motor Fuel & Oil	15,500	14,018	15,500
01-5240-182-000000	Botanical & Agricultural	500	0	500
01-5305-182-000000	Licenses, Dues & Subscriptions	520	546	520

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5306-182-ELECTR	Utilities-Electric/Water	102,000	78,386	102,000
01-5307-182-000000	Natural Gas	1,000	1,075	1,000
01-5313-182-000000	Rent/Lease	3,600	0	3,600
01-5322-182-000000	Tuition & Education	1,825	905	1,825
01-5323-182-000000	Meals & Lodging	800	526	800
01-5330-182-000000	Travel	800	166	800
01-5350-182-000000	Maintenance-Facilities/Grounds	2,500	980	2,500
01-5351-182-000000	Maintenance-Improvements	15,000	2,832	15,000
01-5353-182-000000	Maintenance-Streets	137,000	67,908	167,000
01-5354-182-000000	Maintenance-Automotive	12,400	12,436	12,400
01-5355-182-000000	Maintenance-Equipment	20,000	4,821	20,000
01-5362-182-000000	Professional Svcs-Admin/Other	368,000	125,331	368,000
01-5420-182-000000	Capital-Equipment	0	0	18,850
01-5593-182-000000	Capital Lease Principal	66,085	68,568	61,455
01-5594-182-000000	Capital Lease Interest	12,125	13,929	16,000
01-5002-184-CHRSQR	Festival Expense	25,000	27,637	25,000
01-5002-184-HARVST	Festival Expense	35,000	43,579	35,000
01-5002-184-ROADEO	Festival Expense	0	1,340	5,000
01-5002-184-RWBOOM	Festival Expense	75,000	66,049	75,000
01-5003-184-000000	Festival Expenses-Park Board	4,000	3,210	4,000
01-5206-184-000000	Supplies-Community Events	3,000	1,958	8,300
01-5101-185-000000	Salaries & Wages	385,245	322,541	404,575
01-5102-185-000000	Overtime	15,000	16,301	13,200
01-5140-185-000000	Texas Municipal Retirement Sys	54,865	47,410	59,910
01-5150-185-000000	Social Security	30,480	25,901	32,050
01-5152-185-000000	Worker's Compensation	9,410	8,634	10,560
01-5160-185-000000	Health Insurance	76,355	60,358	81,780
01-5202-185-000000	Janitorial Supplies	6,000	8,143	7,000
01-5203-185-000000	Operating Supplies	7,000	4,395	6,000
01-5210-185-000000	Uniforms	7,490	6,781	7,490
01-5220-185-000000	Minor Tools & Equipment	9,775	4,827	8,990
01-5230-185-000000	Motor Fuel & Oil	18,500	14,966	18,500
01-5240-185-000000	Botanical & Agricultural	6,000	6,000	8,000
01-5306-185-ELECTR	Utilities-Electric/Water	50,000	42,465	50,000
01-5322-185-000000	Tuition & Education	1,500	252	2,500
01-5323-185-000000	Meals & Lodging	500	0	500
01-5330-185-000000	Travel	500	0	500
01-5350-185-000000	Maintenance-Facilities/Grounds	10,000	7,824	10,000
01-5351-185-000000	Maintenance-Improvements	35,000	25,497	35,000
01-5354-185-000000	Maintenance-Automotive	7,500	6,707	8,800
01-5355-185-000000	Maintenance-Equipment	12,500	7,683	12,500
01-5362-185-000000	Professional Svcs-Admin/Other	91,000	25,350	96,400
01-5420-185-000000	Capital-Equipment	60,000	59,220	45,425
01-5530-185-000000	Intergovernmental Expenditures	15,000	15,000	15,000
01-5593-185-000000	Capital Lease Principal	22,485	17,158	45,955
01-5594-185-000000	Capital Lease Interest	6,785	5,057	9,000
01-5203-186-000000	Operating Supplies	7,000	8,938	8,500
01-5341-186-000000	Janitorial	34,170	15,704	34,170
01-5350-186-000000	Maintenance-Facilities/Grounds	20,000	28,612	30,000
01-5101-189-000000	Salaries & Wages	37,765	12,326	28,750
01-5102-189-000000	Overtime	1,500	0	1,500
01-5140-189-000000	Texas Municipal Retirement Sys	4,000	912	4,435
01-5150-189-000000	Social Security	3,045	943	2,355
01-5152-189-000000	Worker's Compensation	105	267	90
01-5160-189-000000	Health Insurance	5,090	2,440	5,450
01-5176-189-000000	Phone Allowance	540	0	540
01-5202-189-000000	Janitorial Supplies	0	0	5,090

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
01-5203-189-000000	Operating Supplies	2,500	2,559	2,500
01-5220-189-000000	Minor Tools & Equipment	4,995	0	4,995
01-5306-189-ELECTR	Utilities-Electric/Water	16,500	11,605	16,500
01-5307-189-000000	Natural Gas	4,500	8,464	4,500
01-5331-189-000000	Credit Card Merchant Fees	750	868	750
01-5341-189-000000	Janitorial	12,090	14,119	20,000
01-5350-189-000000	Maintenance-Facilities/Grounds	15,000	6,958	15,000
01-5101-191-000000	Salaries & Wages	157,265	144,476	247,120
01-5140-191-000000	Texas Municipal Retirement Sys	22,010	20,540	36,400
01-5150-191-000000	Social Security	12,030	10,826	19,325
01-5152-191-000000	Worker's Compensation	900	335	1,410
01-5160-191-000000	Health Insurance	16,970	14,584	27,260
01-5174-191-000000	Auto Allowance	0	1,800	3,600
01-5176-191-000000	Phone Allowance	0	450	900
01-5203-191-000000	Operating Supplies	1,100	0	1,100
01-5210-191-000000	Uniforms	1,000	300	1,000
01-5220-191-000000	Minor Tools & Equipment	600	0	600
01-5230-191-000000	Motor Fuel & Oil	1,250	691	1,250
01-5304-191-000000	Printing & Reproductions	2,000	1,626	2,000
01-5305-191-000000	Licenses, Dues & Subscriptions	1,000	438	825
01-5322-191-000000	Tuition & Education	3,200	1,065	1,800
01-5323-191-000000	Meals & Lodging	1,060	0	860
01-5330-191-000000	Travel	600	0	600
01-5354-191-000000	Maintenance-Automotive	500	69	500
01-5362-191-000000	Professional Svcs-Admin/Other	6,000	0	0
01-5593-191-000000	Capital Lease Principal	4,505	0	2,000
01-5594-191-000000	Capital Lease Interest	890	0	500
01-5101-192-000000	Salaries & Wages	228,335	161,491	167,210
01-5102-192-000000	Overtime	2,500	1,054	1,500
01-5140-192-000000	Texas Municipal Retirement Sys	32,935	22,903	24,310
01-5150-192-000000	Social Security	18,005	12,535	12,905
01-5152-192-000000	Worker's Compensation	620	779	505
01-5160-192-000000	Health Insurance	25,455	18,523	18,175
01-5174-192-000000	Auto Allowance	3,600	1,050	0
01-5176-192-000000	Phone Allowance	900	263	0
01-5203-192-000000	Operating Supplies	1,500	780	1,500
01-5304-192-000000	Printing & Reproductions	1,100	289	1,100
01-5305-192-000000	Licenses, Dues & Subscriptions	1,250	993	1,250
01-5308-192-000000	Liens Filed	1,000	813	1,000
01-5322-192-000000	Tuition & Education	2,100	596	2,100
01-5323-192-000000	Meals & Lodging	1,100	100	1,100
01-5330-192-000000	Travel	600	612	600
01-5331-192-000000	Credit Card Merchant Fees	12,000	8,008	12,000
01-5361-192-000000	Professional Svcs-Engineering	200,000	130,381	202,500
01-5362-192-000000	Professional Svcs-Admin/Other	5,000	370	2,500
01-5363-192-000000	Professional Svcs-Technical	35,000	16,715	35,000
01-5362-193-000000	Professional Svcs-Admin/Other	30,000	29,250	30,000
01-5101-194-000000	Salaries & Wages	39,375	40,133	50,560
01-5102-194-000000	Overtime	800	538	800
01-5140-194-000000	Texas Municipal Retirement Sys	5,625	5,691	7,745
01-5150-194-000000	Social Security	3,075	3,055	4,110
01-5152-194-000000	Worker's Compensation	230	2,414	1,855
01-5160-194-000000	Health Insurance	8,485	7,347	9,085
01-5203-194-000000	Operating Supplies	1,800	845	1,800
01-5210-194-000000	Uniforms	350	248	350
01-5230-194-000000	Motor Fuel & Oil	3,500	631	3,500
01-5304-194-000000	Printing & Reproductions	850	256	850
01-5305-194-000000	Licenses, Dues & Subscriptions	300	439	300
01-5308-194-000000	Liens Filed	1,800	633	1,800
01-5322-194-000000	Tuition & Education	1,200	595	1,200
01-5323-194-000000	Meals & Lodging	0	0	600
01-5330-194-000000	Travel	150	0	500
01-5354-194-000000	Maintenance-Automotive	2,000	638	2,000
01-5362-194-000000	Professional Svcs-Admin/Other	8,000	5,181	8,000
01-5593-194-000000	Capital Lease Principal	5,825	3,671	0
01-5594-194-000000	Capital Lease Interest	990	719	0
General Fund Expenditures		11,849,295	8,240,606	12,695,595

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
02-4101-000-000000	Property Taxes-Current	1,969,975	1,890,048	1,977,610
02-4605-000-000000	Transfer In	1,097,820	314,475	1,095,945
Debt Service Fund Revenues		3,067,795	2,204,523	3,073,555
02-5560-000-000000	Transfer Out	204,610	426,931	201,110
02-5602-000-000000	Bond Principal	1,522,580	875,000	1,586,055
02-5603-000-000000	Bond Interest	1,059,680	497,217	1,005,465
02-5604-000-000000	Developer Agreeemt-KLLM PropTax	7,655	3,200	7,655
02-5606-000-000000	Kaufman County SH34 IG Expense	273,270	0	273,270
Debt Service Fund Expenditures		3,067,795	1,802,348	3,073,555
03-4010-000-000000	Hotel/Motel Tax	58,000	49,419	58,000
Hotel/Motel Fund Revenues		58,000	49,419	58,000
03-5002-000-000000	Festival Expense	23,055	0	23,055
03-5101-000-000000	Salaries & Wages	25,175	7,630	25,225
03-5102-000-000000	Overtime	1,000	0	1,000
03-5140-000-000000	Texas Municipal Retirement Sys	2,665	525	2,885
03-5150-000-000000	Social Security	2,030	584	1,530
03-5152-000-000000	Worker's Compensation	70	178	60
03-5160-000-000000	Health Insurance	3,395	807	3,635
03-5176-000-000000	Phone Allowance	360	0	360
03-5331-000-000000	Credit Card Merchant Fees	250	588	250
Hotel/Motel Fund Expenditures		58,000	10,313	58,000
04-4240-000-000000	Judgments or Forfeitures	6,500	1,266	6,500
04-4245-000-000000	Sale of Forfeited Items	7,000	0	7,000
Seizure Fund Revenues		13,500	1,266	13,500
04-5322-000-000000	Tuition & Education	500	0	500
04-5362-000-000000	Professional Svcs-Admin/Other	2,300	200	2,300
Seizure Fund Expenditures		2,800	200	2,800
05-4605-000-000000	Transfer In	450,000	427,102	657,000
05-4612-000-000000	Intergovernmental Revenue	150,000	153,047	200,000
TIRZ Fund Expenditures		600,000	580,149	857,000
05-5366-000-TIRZ01	TIRZ/PID Reimbursement	600,000	0	857,000
TIRZ Fund Expenditures		600,000	0	857,000
07-4315-000-000000	Court Technology Fees	3,000	3,782	3,000
07-4604-000-000000	Interest Income	40	0	40
Court Technology Fund Revenues		3,040	3,782	3,040
Court Technology Fund Expenditures		0	0	0
08-4316-000-000000	Court Bldg Security Fees	3,000	4,573	3,000
Court Security Fund Revenues		3,000	4,573	3,000
08-5560-000-000000	Transfer Out	3,000	0	3,000
Court Security Fund Expenditures		3,000	0	3,000
09-4012-000-000000	Grant Revenue	302,670	3,000	2,670
09-4012-000-GLOGRT	Grant Revenue	0	0	299,000
09-4604-000-000000	Interest Income	200	0	0
Grant Fund Expenditures		302,870	3,000	301,670
09-5322-000-LEOSE1	Tuition & Education	1,670	790	1,670
09-5370-000-000000	Investigation Expenses	1,000	0	1,000
09-5560-000-000000	Transfer Out	0	792,750	299,000
Grant Fund Expenditures		2,670	793,540	301,670
10-4604-000-000000	Interest Income	450	2,941	450
10-4605-000-000000	Transfer In	20,000	0	20,000
Equipment Replacement Fund Revenues		20,450	2,941	20,450
10-5560-000-000000	Transfer Out	0	0	134,550
Equipment Replacement Fund Expenditures		0	0	134,550
11-4605-000-000000	Transfer In	0	731,250	299,000
11-4612-000-000000	Intergovernmental Revenue	0	0	800,000
General CIP Fund Revenues		0	731,250	1,099,000
11-5362-000-000000	Professional Svcs-Admin/Other	0	0	75,000
11-5362-000-GLOGRT	Professional Svcs-Admin/Other	0	0	299,000
11-5402-000-HOUSTN	Capital - Paving	0	0	800,000
11-5402-000-P00001	Capital - Paving	812,500	87,748	1,500,000
11-5402-000-P00005	Capital - Paving	881,000	22,272	1,500,000
11-5419-000-CLPIMP	Improvements-Other	700,000	1,781,470	0
11-5419-000-HBTPH1	Improvements-Other	500,000	0	0
11-5419-000-KFPPRK	Improvements-Other	500,000	0	500,000
General CIP Fund Expenditures		3,393,500	1,891,491	4,674,000
12-4003-000-000000	Street Impact Fees	793,400	159,422	793,400

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
12-4006-000-RSIFGT	Street Impact Fees	81,600	31,378	81,600
12-4604-000-000000	Interest Income	400	6,889	400
Street Impact Fund Revenues		875,400	197,690	875,400
12-5016-000-RSIFFF	RMB Impact Fees	100,000	0	100,000
12-5016-000-RSIFGT	RMB Impact Fees	81,600	0	81,600
Street Impact Fund Expenditures		181,600	0	181,600
14-4105-000-000000	General Sales & Use Tax	640,000	542,905	640,000
Street Maintenance Fund Revenues		640,000	542,905	640,000
14-5353-000-000000	Maintenance-Streets	325,525	597,933	327,400
14-5560-000-000000	Transfer Out	314,475	314,475	312,600
Street Maintenance Fund Expenditures		640,000	912,408	640,000
20-4001-000-000000	Water Sales	3,725,405	3,305,448	4,100,000
20-4009-000-000000	Water Tap Fees	50,500	38,175	50,000
20-4013-000-000000	Sewer Sales	2,456,390	2,136,927	2,650,170
20-4014-000-000000	Water Surcharge	1,500	296	1,500
20-4015-000-000000	Sewer Tap Fees	45,000	22,677	35,850
20-4107-000-000000	Penalties & Late Fees	90,000	85,140	100,000
20-4108-000-000000	Service Disconnection Fees	38,000	24,675	30,000
20-4111-000-000000	Connection Fees	15,000	11,175	15,000
20-4113-000-000000	Water-Outside City Access Fees	47,000	41,350	50,000
20-4424-000-000000	Returned Check Fees	1,100	1,475	1,100
20-4426-000-000000	Water Tower Lease Fees	26,000	21,667	26,000
20-4430-000-000000	Credit Card Convenience Fees	52,000	53,585	62,500
20-4604-000-000000	Interest Income	42,000	49,352	40,000
20-4605-000-000000	Transfer In	0	0	132,000
20-4606-000-000000	Miscellaneous Revenue	7,000	43,802	10,000
20-4614-000-000000	Write-off Recovery	1,000	0	0
Water/Sewer Fund Revenues		6,597,895	5,835,743	7,304,120
20-5101-110-000000	Salaries & Wages	349,170	283,245	342,900
20-5102-110-000000	Overtime	625	2,019	625
20-5103-110-000000	Certification Pay	600	525	900
20-5140-110-000000	Texas Municipal Retirement Sys	57,320	48,648	58,425
20-5150-110-000000	Social Security	27,770	22,048	27,560
20-5152-110-000000	Worker's Compensation	945	779	1,080
20-5160-110-000000	Health Insurance	29,695	19,751	27,260
20-5174-110-000000	Auto Allowance	10,500	9,450	10,800
20-5176-110-000000	Phone Allowance	2,100	1,837	2,100
20-5202-110-000000	Janitorial Supplies	1,000	225	2,000
20-5203-110-000000	Operating Supplies	4,000	1,591	4,000
20-5220-110-000000	Minor Tools & Equipment	3,000	0	1,000
20-5302-110-000000	Postage & Delivery	3,500	2,679	3,500
20-5304-110-000000	Printing & Reproductions	5,500	5,485	5,500
20-5305-110-000000	Licenses, Dues & Subscriptions	500	247	500
20-5306-110-ELECTR	Utilities-Electric/Water	15,500	16,931	15,500
20-5307-110-000000	Natural Gas	2,450	1,903	850
20-5309-110-000000	Insurance & Bonds	52,420	52,416	52,420
20-5313-110-000000	Rent/Lease	15,600	14,222	15,600
20-5322-110-000000	Tuition & Education	1,400	55	1,400
20-5323-110-000000	Meals & Lodging	500	327	500
20-5330-110-000000	Travel	900	0	900
20-5341-110-000000	Janitorial	5,005	4,272	5,005
20-5350-110-000000	Maintenance-Facilities/Grounds	3,500	266	3,500
20-5361-110-000000	Professional Svcs-Engineering	30,000	38,250	0
20-5362-110-000000	Professional Svcs-Admin/Other	18,000	16,500	18,000
20-5560-110-000000	Transfer Out	105,000	0	50,000
20-5561-110-000000	City Manager's Contingency	30,000	7,776	30,000
20-5591-110-000000	Budgetary Reserve	55,000	0	0
20-5600-110-000000	Developer Agr-Principal	15,000	15,000	15,000
20-5203-155-000000	Operating Supplies	2,300	0	6,300
20-5220-155-000000	Minor Tools & Equipment	5,035	550	10,965
20-5301-155-000000	Communications	17,200	10,435	17,200
20-5305-155-000000	Licenses, Dues & Subscriptions	71,065	72,274	88,315
20-5311-155-000000	Lease of Equipment	6,300	7,769	8,500
20-5355-155-000000	Maintenance-Equipment	30,000	31,114	30,000
20-5101-171-000000	Salaries & Wages	108,245	93,469	116,720
20-5102-171-000000	Overtime	5,500	6,477	4,500
20-5103-171-000000	Certification Pay	540	473	1,800

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
20-5140-171-000000	Texas Municipal Retirement Sys	15,855	14,051	17,730
20-5150-171-000000	Social Security	8,665	7,247	9,410
20-5152-171-000000	Worker's Compensation	3,345	3,655	4,070
20-5160-171-000000	Health Insurance	16,970	14,656	18,175
20-5203-171-000000	Operating Supplies	2,600	1,851	2,600
20-5204-171-000000	Chemical, Medical & Drug	46,230	13,034	50,000
20-5209-171-000000	Lab Supplies	4,000	545	4,000
20-5210-171-000000	Uniforms	1,050	629	1,050
20-5220-171-000000	Minor Tools & Equipment	2,500	1,035	2,500
20-5230-171-000000	Motor Fuel & Oil	3,500	889	3,500
20-5240-171-000000	Botanical & Agricultural	500	270	500
20-5290-171-000000	Analysis-Lab Fees	25,000	18,413	30,000
20-5305-171-000000	Licenses, Dues & Subscriptions	150	30	150
20-5306-171-ELECTR	Utilities-Electric/Water	52,000	48,680	52,000
20-5322-171-000000	Tuition & Education	1,200	0	1,200
20-5350-171-000000	Maintenance-Facilities/Grounds	130,000	80,312	130,000
20-5354-171-000000	Maintenance-Automotive	300	31	300
20-5355-171-000000	Maintenance-Equipment	1,750	650	1,750
20-5362-171-000000	Professional Svcs-Admin/Other	60,000	26,829	60,000
20-5363-171-000000	Professional Svcs-Technical	10,100	10,206	13,200
20-5101-201-000000	Salaries & Wages	479,715	361,894	497,900
20-5102-201-000000	Overtime	40,000	51,658	31,500
20-5103-201-000000	Certification Pay	1,200	1,050	3,600
20-5104-201-000000	On-Call Pay	6,500	4,600	6,500
20-5140-201-000000	Texas Municipal Retirement Sys	72,875	58,875	78,420
20-5150-201-000000	Social Security	39,835	31,477	41,635
20-5152-201-000000	Worker's Compensation	15,320	22,184	18,015
20-5160-201-000000	Health Insurance	93,325	67,571	99,950
20-5176-201-000000	Phone Allowance	1,800	1,575	1,800
20-5203-201-000000	Operating Supplies	8,000	6,145	10,000
20-5210-201-000000	Uniforms	4,990	4,179	5,000
20-5220-201-000000	Minor Tools & Equipment	4,500	1,846	4,500
20-5230-201-000000	Motor Fuel & Oil	37,000	24,617	37,000
20-5305-201-000000	Licenses, Dues & Subscriptions	595	525	595
20-5306-201-ELECTR	Utilities-Electric/Water	42,000	30,681	27,000
20-5312-201-000000	Water Purchases-NTMWD	1,813,670	1,511,390	2,053,845
20-5314-201-WATSWR	Franchise Fee-WSWR/SD	123,800	0	386,275
20-5322-201-000000	Tuition & Education	4,800	1,485	4,800
20-5330-201-000000	Travel	555	0	555
20-5350-201-000000	Maintenance-Facilities/Grounds	24,000	7,829	24,000
20-5351-201-000000	Maintenance-Improvements	90,000	70,798	90,000
20-5353-201-000000	Maintenance-Streets	30,000	31,828	0
20-5354-201-000000	Maintenance-Automotive	20,140	30,761	27,160
20-5355-201-000000	Maintenance-Equipment	10,500	9,582	11,000
20-5363-201-000000	Professional Svcs-Technical	8,300	10,543	8,300
20-5460-201-000000	Capital - Infrastructure	57,000	0	57,000
20-5593-201-000000	Capital Lease Principal	47,350	45,845	55,000
20-5594-201-000000	Capital Lease Interest	7,520	10,558	20,000
20-5101-202-000000	Salaries & Wages	49,310	42,271	53,210
20-5102-202-000000	Overtime	2,500	249	2,500
20-5103-202-000000	Certification Pay	600	525	1,500
20-5104-202-000000	On-Call Pay	650	0	650
20-5140-202-000000	Texas Municipal Retirement Sys	7,425	6,024	8,340
20-5150-202-000000	Social Security	4,060	3,293	4,425
20-5152-202-000000	Worker's Compensation	1,565	2,218	1,915
20-5160-202-000000	Health Insurance	8,485	7,347	9,085
20-5203-202-000000	Operating Supplies	50,000	28,247	50,000
20-5210-202-000000	Uniforms	1,300	439	1,300
20-5220-202-000000	Minor Tools & Equipment	2,000	1,397	2,000
20-5355-202-000000	Maintenance-Equipment	1,000	199	1,000
20-5203-212-000000	Operating Supplies	5,000	1,099	5,000
20-5220-212-000000	Minor Tools & Equipment	5,000	1,138	5,000
20-5306-212-ELECTR	Utilities-Electric/Water	23,000	22,506	20,000
20-5311-212-000000	Lease of Equipment	800	0	800
20-5350-212-000000	Maintenance-Facilities/Grounds	40,000	4,991	40,000
20-5351-212-000000	Maintenance-Improvements	40,000	28,658	40,000
20-5353-212-000000	Maintenance-Streets	12,000	10,499	12,000

Account String	Account Name	FY25 Adopted Budget	FY25 Year to Date Actuals	FY26 Proposed
20-5355-212-000000	Maintenance-Equipment	6,800	7,529	6,800
20-5420-212-000000	Capital-Equipment	75,000	0	75,000
20-5203-213-000000	Operating Supplies	0	0	1,000
20-5351-213-000000	Maintenance-Improvements	0	0	2,000
20-5101-220-000000	Salaries & Wages	235,585	200,009	285,480
20-5102-220-000000	Overtime	2,500	1,234	2,500
20-5103-220-000000	Certification Pay	2,075	1,425	3,600
20-5140-220-000000	Texas Municipal Retirement Sys	33,925	28,634	42,400
20-5150-220-000000	Social Security	18,545	15,295	22,515
20-5152-220-000000	Worker's Compensation	645	890	885
20-5160-220-000000	Health Insurance	33,940	24,967	40,890
20-5174-220-000000	Auto Allowance	1,800	1,575	1,800
20-5176-220-000000	Phone Allowance	450	394	900
20-5203-220-000000	Operating Supplies	2,800	2,136	2,800
20-5302-220-000000	Postage & Delivery	15,000	13,746	18,000
20-5304-220-000000	Printing & Reproductions	7,500	4,454	7,500
20-5305-220-000000	Licenses, Dues & Subscriptions	650	692	850
20-5322-220-000000	Tuition & Education	4,025	3,373	4,025
20-5323-220-000000	Meals & Lodging	3,840	2,416	3,840
20-5330-220-000000	Travel	2,600	1,279	2,600
20-5331-220-000000	Credit Card Merchant Fees	25,600	26,733	25,600
20-5362-220-000000	Professional Svcs-Admin/Other	12,500	9,913	12,500
20-5363-220-000000	Professional Svcs-Technical	45,000	41,130	45,000
20-5380-230-000000	Bad Debt Expense	16,000	-556	16,000
20-5602-230-000000	Bond Principal	701,310	590,000	759,040
20-5603-230-000000	Bond Interest	314,370	134,053	537,385
20-5604-230-000000	Developer Agreeemt-KLLM PropTax	3,515	2,446	4,340
20-5610-230-000000	Cont.Oblig.-GTUA/TWDB Princ.	90,000	90,000	90,000
20-5611-230-000000	Cont.Oblig.-GTUA/TWDB Int.	3,895	3,895	3,895
20-5612-230-000000	Cont.Oblig.-GTUA/TWDB AdminFee	22,950	0	22,950
20-5613-230-000000	Cont.Oblig.-GTUA/TWDB Resv.Req	18,690	15,577	18,690
Water/Sewer Fund Expenditures		6,519,895	4,815,851	7,304,120
21-4604-000-000000	Interest Income	1,000	68,695	1,000
21-4605-000-000000	Transfer In	0	61,500	50,000
Utility Capital Fund Revenue		1,000	130,195	51,000
21-5403-000-P00001	Capital - Sewer	268,000	487,670	450,000
21-5403-000-P00005	Capital - Sewer	292,500	22,330	450,000
21-5404-000-P00001	Capital - Water	268,000	110,917	450,000
21-5404-000-P00005	Capital - Water	292,500	2,500	450,000
21-5419-000-WWTTP2	Improvements-Other	0	0	1,500,000
21-5420-000-FEMALG	Capital - Equipment	0	0	725,000
21-5560-000-000000	Transfer Out	0	0	132,000
Utility Capital Fund Expenditures		1,121,000	623,416	4,157,000
22-4004-000-000000	Water Impact Fees	139,000	93,336	139,000
22-4008-000-RWIFGT	Water Impact Fees	79,200	30,648	79,200
Water Impact Fee Fund Revenues		218,200	123,984	218,200
22-5016-000-RWIFFF	RMB Impact Fees	168,000	0	168,000
Water Impact Fee Fund Expenditures		168,000	0	168,000
25-4011-000-000000	Drainage Service Fees	418,500	408,460	418,500
25-4605-000-000000	Transfer In	204,610	204,611	201,110
Drainage Fund Revenue		623,110	613,071	619,610
25-5314-171-STDRNG	Franchise Fee-WSWR/SD	12,555	0	34,300
25-5361-171-000000	Professional Svcs-Engineering	3,000	0	3,000
25-5561-171-000000	City Manager's Contingency	30,000	0	52,985
25-5591-171-000000	Budgetary Reserve	50,520	0	0
25-5602-230-000000	Bond Principal	310,000	310,000	325,000
25-5603-230-000000	Bond Interest	215,830	111,097	203,120
25-5604-230-000000	Developer Agreeemt-KLLM PropTax	1,205	380	1,205
Drainage Fund Expenditures		623,110	421,476	619,610
Drainage Capital Fund Revenues		0	0	0
26-5401-000-P00001	Capital - Drainage	276,500	1,000	500,000
26-5401-000-P00005	Capital - Drainage	366,500	3,750	500,000
26-5401-000-PHILDR	Capital - Drainage	750,000	220,163	950,000
Drainage Capital Fund Expenditures		1,393,000	224,913	1,950,000