		Proposed 2026-2027	Approved 2025-2026	Difference
REVENUE	1014- IMPOUND	$45,000.00	$40,000.00	($5,000.00)
	1016- MUNICIPAL COURT	$100,000.00	$95,000.00	($5,000.00)
	1018- MUNICIPAL COURT SECURITY/TECHNOLOGY	$5,000.00	$5,050.00	$50.00
	1006- WATER/SEWER	$650,000.00	$650,000.00	$0.00
	1012 - METER RECONNECTS	$500.00	$500.00	$0.00
	1008 - GARBAGE	$87,000.00	$87,000.00	$0.00
	1010-CAREFLIGHT MEMBER	$8,000.00	$8,000.00	$0.00
	1045- VV VFD UTILITY	$7,000.00	$7,000.00	$0.00
	1000- AD VALOREM TAX	$186,000.00	$186,000.00	$0.00
	1002- FRANCHISE	$60,000.00	$60,000.00	$0.00
	1030- VERTICAL BRIDGE	$8,340.00	$8,340.00	$0.00
	1004- SALES TAX	$400,000.00	$350,000.00	($50,000.00)
	1022- MIXED BEV TAX	$5,000.00	$3,000.00	($2,000.00)
	1024- SCHOOL OFFICER	$189,000.00	$196,425.00	$7,425.00
	1026 - PERMIT	$30,000.00	$30,000.00	$0.00
	1028- PRE-DEVELOPMENT	$1,000.00	$2,000.00	$1,000.00
	1032 - RENTAL PROPERTY	$8,400.00	$8,400.00	$0.00
	1034- FACILITY RENTAL	$2,500.00	$2,500.00	$0.00
	1036 - VISITORS CENTER	$0.00	$0.00	$0.00
	1040 - HOTEL/MOTEL TAX	$10,000.00	$10,000.00	$0.00
	1038- OPEN RECORDS	$50.00	$50.00	$50.00
	Ask My Accountant-Income	$0.00	$0.00	$0.00

	Police Department Income	$0.00	$0.00	$0.00
	REVENUE TOTALS	**$1,802,790.00**	**$1,749,265.00**	**($53,475.00)**

		Proposed 2026-2027	Approved 2025-2026	Difference
MUNICIPAL COURT	E 0001-41210-0101 SALARY AND WAGES	$54,060.00	$51,000.00	($3,060.00)
	E 0001-41210-0108 LONGEVITY	$700.00	$600.00	($100.00)
	E 0001-41210-0109 EMPLOYEE CAREFLIGHT	$24.00	$24.00	$0.00
	E 0001-41210-0111 TMRS	$2,700.00	$2,500.00	($200.00)
	E 0001-41210-0112 TML - INSURANCE	$10,000.00	$10,040.00	$40.00
	E 0001-41210-0115 UNEMPLOYMENT	$450.00	$450.00	$0.00
	E 0001-41210-0120 PROSECUTOR SALARY	$3,600.00	$3,600.00	$0.00
	E 0001-41210-0121 JUDGE SALARY	$3,600.00	$3,600.00	$0.00
	E 0001-41210-0150 SUPPLIES	$2,000.00	$2,000.00	$0.00
	E 0001-41210-0160 UTILITIES	$2,500.00	$2,500.00	$0.00
	E 0001-41210-0161 POSTAGE	$1,000.00	$1,000.00	$0.00
	E 0001-41210-0163 STATE FEES	$33,000.00	$33,000.00	$0.00
	E 0001-41210-0165 BOND	$100.00	$100.00	$0.00
	E 0001-41210-0180 TRAINING	$1,500.00	$1,500.00	$0.00
	E 0001-41210-0199 COMPUTER SOFTWARE	$4,000.00	$2,700.00	($1,300.00)
	E 0001-41210-0201 TECHNOLOGY	$4,500.00	$3,200.00	($1,300.00)
	E 0001-41210-0203 COPIER LEASE	$700.00	$700.00	$0.00
	MUNICIPAL COURT TOTAL	**$124,434.00**	**$118,514.00**	**($5,920.00)**

		Proposed 2026-2027	Approved 2025-2026	
CITY ADMINISTRATION	4100 SALARY AND WAGES	$62,420.00	$60,600.00	($1,820.00)
	4108 LONGEVITY	$200.00	$100.00	($100.00)
	4109 EMPLOYEE CAREFLIGHT	$24.00	$24.00	$0.00
	4111 TMRS	$3,125.00	$3,030.00	($95.00)
	4112 HEALTH - INSURANCE	$12,000.00	$12,000.00	$0.00
	4115 UNEMPLOYMENT	$450.00	$450.00	$0.00
	4130 PROPERTY LIABILITY INSURANCE	$40,000.00	$48,000.00	$8,000.00
	4132 FUTA	$1,000.00	$1,000.00	$0.00
	4133 BUILDING MAINTENANCE	$20,000.00	$20,000.00	$0.00
	4140 ADVERTISING	$2,000.00	$2,000.00	$0.00
	4150 SUPPLIES	$3,000.00	$3,000.00	$0.00
	4160 UTILITIES	$6,000.00	$6,000.00	$0.00
	4161 POSTAGE	$800.00	$800.00	$0.00
	4162 JANITORIAL	$0.00	$0.00	$0.00
	4165 BOND	$100.00	$100.00	$0.00
	4166 CELL PHONE	$500.00	$500.00	$0.00
	4167 DUES/SUBSCRIPTIONS	$3,500.00	$3,500.00	$0.00
	4174 TRAVEL	$500.00	$500.00	$0.00
	4180 TRAINING	$1,500.00	$1,500.00	$0.00
	4190 AUDIT	$18,000.00	$9,000.00	($9,000.00)
	4191 ELECTION	$2,500.00	$2,500.00	$0.00
	4192 ADVOLERAM TAX COLLECTION	$3,000.00	$3,500.00	$500.00
	4199 COMPUTER SOFTWARE	$5,500.00	$5,500.00	$0.00
	4101 TECHNOLOGY	$5,000.00	$4,000.00	($1,000.00)
	4102 SERVICE CHARGES	$100.00	$100.00	$0.00
	4103 COPIER LEASE	$1,500.00	$1,500.00	$0.00
	4104 CODIFICATION OF ORDINANCES	$3,000.00	$3,000.00	$0.00
	CITY ADMINISTRATION TOTAL	**$195,719.00**	**$192,204.00**	**($3,515.00)**

		Proposed 2026-2027	Approved 2025-2026	
POLICE	E 0001-42000-0101 SALARY AND WAGES- CHIEF	$72,384.00	$70,275.00	($2,109.00)
	E 0001-42000-0101 SALARY AND WAGES-PATROL	$116,635.00	$103,500.00	($13,135.00)
	E 0001-42000-0101 SALARY AND WAGES-SRO	$182,412.00	$183,795.00	$1,383.00
	E 0001-42000-0102 OVERTIME	$7,500.00	$7,500.00	$0.00
	E 0001-42000-0103 SEARGENT STIPEND	$6,000.00	$2,500.00	($3,500.00)
	E 0001-42000-0108 LONGEVITY	$1,500.00	$1,000.00	($500.00)
	E 0001-42000-0109 EMPLOYEE CAREFLIGHT	$144.00	$144.00	$0.00
	E 0001-42000-0111 TMRS	$18,575.00	$17,890.00	($685.00)
	E 0001-42000-0112 HEALTH INSURANCE	$72,000.00	$64,300.00	($7,700.00)
	E 0001-42000-0113 CHILD SUPPORT	$0.00	$0.00	$0.00
	E 0001-42000-0115 UNEMPLOYMENT	$2,000.00	$2,000.00	$0.00
	E 0001-42000-0150 SUPPLIES	$3,000.00	$3,000.00	$0.00
	E 0001-42000-0160 UTILITIES	$3,000.00	$3,000.00	$0.00
	E 0001-42000-0161 POSTAGE	$500.00	$500.00	$0.00
	E 0001-42000-0166 CELL PHONE	$3,100.00	$2,500.00	($600.00)
	E 0001-42000-0170 GAS	$30,000.00	$25,000.00	($5,000.00)
	E 0001-42000-0171 UNIFORMS	$4,000.00	$4,000.00	$0.00
	E 0001-42000-0172 VEHICLE MAINTENANCE	$9,000.00	$9,000.00	$0.00
	E 0001-42000-0174 TRAVEL	$1,500.00	$1,500.00	$0.00
	E 0001-42000-0175 VEHICLE PAYMENT	$33,000.00	$21,742.29	($11,257.71)
	E 0001-42000-0180 TRAINING	$3,500.00	$3,500.00	$0.00
	E 0001-42000-0199 COMPUTER SOFTWARE	$7,000.00	$6,000.00	($1,000.00)
	E 0001-42000-0201 TECHNOLOGY	$11,000.00	$9,000.00	($2,000.00)
	E 0001-42000-0103 EVIDENCE TECH STIPEND	$2,500.00	$2,500.00	$0.00
	E 0001-42000-0205 GRANT/SEIZURE	$0.00	$0.00	$0.00
	E 0001-42000-0203 COPIER LEASE	$700.00	$700.00	$0.00
	POLICE DEPARTMENT TOTAL	**$590,950.00**	**$544,846.29**	**($46,103.71)**

		Proposed 2026-2027	Approved 2025-2026	Difference
PROFESSIONAL SERVICES	E 0001-42800-0182 SANITATION	$73,500.00	$73,500.00	$0.00
	E 0001-42800-0184 ANIMAL CONTROL	$10,900.00	$9,800.00	($1,100.00)
	E 0001-42800-0186 ENGINEERING	$30,000.00	$30,000.00	$0.00
	E 0001-42800-0188 PERMITS AND INSPECTIONS	$20,000.00	$15,000.00	($5,000.00)
	E 0001-42800-0194 HOTEL MOTEL TAX	$0.00	$0.00	$0.00
	E 0001-42800-0206 LEGAL EXPENSE	$55,000.00	$55,000.00	$0.00
	E 0001-42800-0207 SPECIAL EVENTS	$8,000.00	$8,000.00	$0.00
	E 0001-42800-0208 VVFD AGREEMENT	$40,000.00	$40,000.00	$0.00
	E 0001-42800-0208 VVFD UTILITY AGREEMENT	$7,000.00	$7,000.00	$0.00
	E 0001-42800-0209 RESIDENT CAREFLITE	$8,000.00	$8,000.00	$0.00
	E 0001-42800-0210 AACC Family Crisis Center	$5,000.00	$5,000.00	$0.00
	E 0001-42800-0211 EMERGENCY CLEANUP	$0.00	$0.00	$0.00
	PROFESSIONAL SERVICES TOTAL	**$257,400.00**	**$251,300.00**	**($6,100.00)**
IMPOUND	4700 WRECKER	$20,000.00	$15,000.00	($5,000.00)
	4705 MAINTANCE	$500.00	$500.00	$0.00
	4710 POSTAGE	$500.00	$500.00	$0.00
	IMPOUND TOTAL	**$21,000.00**	**$16,000.00**	**($5,000.00)**

PARKS	E 0001-45200-0179 CAPITAL IMPROVEMENTS	$5,000.00	$5,000.00	$0.00
	E 0001-45200-0300 PARK MAINTENACE	$5,000.00	$5,000.00	$0.00
FACILITIES	4360 UTILITIES	$5,000.00	$5,000.00	$0.00
	4365 PEST CONTROL	$500.00	$400.00	($100.00)
	4305 SECURITY MONITORING	$3,000.00	$3,000.00	$0.00
	PARKS & FACILITIES TOTAL	**$18,500.00**	**$18,400.00**	**($100.00)**

		Proposed 2026-2027	Approved 2025-2026	
MAINTENANCE	E 0001-49000-0101 SALARY AND WAGES	$34,000.00	$34,000.00	$0.00
	E 0001-49000-0109 EMPLOYEE CAREFLIGHT	$0.00	$24.00	$24.00
	E 0001-49000-0115 UNEMPLOYMENT	$450.00	$450.00	$0.00
	E 0001-49000-0133 BUILDING MAINTENANCE	$1,000.00	$500.00	($500.00)
	E 0001-49000-0136 MAINTENANCE EQUIPMENT	$2,500.00	$1,750.00	($750.00)
	E 0001-4900-0138 STREET CULVERTS	$15,000.00	$10,000.00	($5,000.00)
	E 0001-49000-0144 STREET LIGHTS	$17,000.00	$17,000.00	$0.00
	E 0001-49000-0145 STREET LIGHT MAINTENANCE	$750.00	$750.00	$0.00
	E 0001-49000-0146 STREETS	$50,000.00	$50,000.00	$0.00
	E 0001-49000-0147 SQUARE RESTRIPE	$10,000.00	$10,000.00	$0.00
	E 0001-49000-0149 CITY WIDE CLEAN UP	$7,000.00	$3,500.00	($3,500.00)
	E 0001-49000-0150 SUPPLIES	$2,500.00	$2,000.00	($500.00)
	E 0001-49000-0170 GAS	$3,000.00	$3,000.00	$0.00
	E 0001-49000-0171 UNIFORMS	$500.00	$500.00	$0.00
	E 0001-49000-0172 VEHICLE MAINTENANCE	$600.00	$600.00	$0.00
	E 0001-49000-0176 EQUIPMENT	$1,500.00	$1,500.00	$0.00
	MAINTENANCE TOTAL	**$145,800.00**	**$135,574.00**	**($10,226.00)**

		Proposed 2026-2027	Approved 2025-2026	
WATER	E 0001-49400-0135 METERS	$1,500.00	$1,500.00	$0.00
	E 0001-49400-0136 MAINTENANCE	$20,000.00	$20,000.00	$0.00
	E 0001-49400-0139 TESTING	$30,000.00	$6,000.00	($24,000.00)
	E 0001-49400-0150 SUPPLIES	$10,000.00	$5,000.00	($5,000.00)
	E 0001-49400-0160 UTILITIES	$15,000.00	$9,500.00	($5,500.00)
	E 0001-49400-0161 POSTAGE	$2,000.00	$2,000.00	$0.00
	E 0001-49400-0179 CAPITAL IMPROVEMENTS	$10,000.00	$7,500.00	($2,500.00)
	E 0001-49400-0181 WATER/WASTEWATER OPERATOR	$39,000.00	$39,000.00	$0.00
	E 0001-49400-0202 SERVICE CHARGES	$0.00	$0.00	$0.00
	E 0001-49400-0212 WATER ENGINEERING	$0.00	$0.00	$0.00
	E 0001-49400-0215 BILLABLE REPAIRS	$0.00	$0.00	$0.00
	E 0001-49400-0216 N TEXAS GROUNDWATER CONSERVA.	$5,000.00	$5,000.00	$0.00
	E 0001-49400-0217 ROAD REPAIR	$2,000.00	$2,000.00	$0.00
	E 0001-49400-7548 Debt Service/Principal Costs	$134,000.00	$134,000.00	$0.00
	WATER TOTAL	**$268,500.00**	**$231,500.00**	**($37,000.00)**

		Proposed 2026-2027	Approved 2025-2026	
SEWER	E 0001-49450-0133 BUILDING MAINTENANCE	$1,000.00	$1,000.00	$0.00
	E 0001-49450-0136 MAINTENANCE	$15,000.00	$15,000.00	$0.00
	E 0001-49450-0139 TESTING	$8,000.00	$6,000.00	($2,000.00)
	E 0001-49450-0150 SUPPLIES	$7,500.00	$7,500.00	$0.00
	E 0001-49450-0160 UTILITIES	$25,000.00	$25,000.00	$0.00
	E 0001-49450-0161 POSTAGE	$2,000.00	$2,000.00	$0.00
	E 0001-49450-0179 CAPITAL IMPROVEMENTS	$7,500.00	$7,500.00	$0.00
	E 0001-49450-0181 WATER/WASTEWATER OPERATOR	$39,000.00	$39,000.00	$0.00
	E 0001-49450-0182 SANITATION	$2,500.00	$2,500.00	$0.00
	E 0001-49450-0213 SEWER ENGINEERING	$0.00	$0.00	$0.00
	E 0001-49450-0215 BILLABLE REPAIRS	$0.00	$0.00	$0.00
	E 0001-49450-0216 JETTER RENTAL	$15,000.00	$15,000.00	$0.00
	E 0001-49450-0217 ROAD REPAIR	$2,000.00	$2,000.00	$0.00
	E 0001-49450-0500 TWDB WWTP PROJECT	$42,000.00	$42,000.00	$0.00
	SEWER TOTAL	**$166,500.00**	**$164,500.00**	**($2,000.00)**

TOTAL EXPENSES	**$1,788,803.00**	**$1,672,838.29**
TOTAL INCOME	**$1,802,790.00**	**$1,749,265.00**
TOTAL DIFFERENCE	**$13,987.00**	**$76,426.71**

DETAILS FOR LINE ITEM CHANGES