

City of Kaufman
Proposed FY08 Budget
as Compared to FY07 Amended Budget

FY08 Proposed Budget		% inc/(dec) vs FY07	FY2007		
			Amended Budget	Less Fire Trk and Wtr Towers	Net Budget Without Use of Bond Proceeds
General Fund	\$ 3,893,107	-1.91%	\$ 4,493,779	\$ (525,000)	\$ 3,968,779
Water Sewer Fund	\$ 2,686,455	4.52%	\$ 3,185,184	\$ (615,000)	\$ 2,570,184
Court Security Fund	\$ 5,000				\$ -
Court Technology Fund	\$ 11,700				\$ -
Debt Service Fund	\$ 220,077	27.00%	\$ 173,292		\$ 173,292
Impact Fee Fund	\$ 210,000				\$ -
Police Forfeiture Fund	\$ 31,020	240.88%	\$ 9,100		\$ 9,100
Tourism Fund (Hotel/Motel)	\$ 50,500	-42.73%	\$ 88,175		\$ 88,175
					\$ -
TOTAL BUDGET	\$ 7,107,859	4.38%	\$ 7,949,530	\$ (1,140,000)	\$ 6,809,530
Less Impact Fee Budget	\$ (210,000.00)				
	<u>\$ 6,897,859</u>	1.30%			