

GENERAL FUND BALANCED BUDGET

FISCAL YEAR 2021-2022

GENERAL FUND 10	FISCAL YEAR 2021-2022	FISCAL YEAR 2020-2021	\$ CHANGE	% CHANGE	
GENERAL FUND REVENUE (STANDARD OPERATIONS)	\$ 3,340,588	\$ 2,812,236	\$ 528,352	18.8%	
SYSTEM FUND PROFIT TRANSFERRED-IN	\$ 526,556	\$ 476,449	\$ 50,107	10.5%	
AMERICAN RELIEF ACT FUNDS (COVID-19)	\$ 305,528	\$ -	N/A	N/A	
TOTAL GENERAL FUND REVENUE	\$ 4,172,672	\$ 3,288,685	\$ 883,987	26.9%	
DEPARTMENT EXPENDITURES					
CITY COUNCIL	\$ 143,110	\$ 90,322	\$ 52,788	58.4%	*
ADMINISTRATION	\$ 156,600	\$ 163,138	\$ (6,538)	-4.0%	
POLICE DEPARTMENT	\$ 1,438,316	\$ 1,323,752	\$ 114,564	8.7%	*
CODE ENFORCEMENT	\$ 99,121	\$ 84,007	\$ 15,114	18.0%	
STREETS	\$ 457,961	\$ 526,542	\$ (68,581)	-13.0%	
LIBRARY	\$ 76,184	\$ 76,982	\$ (798)	-1.0%	
AIRPORT	\$ 294,300	\$ 78,841	\$ 215,459	273.3%	*
EMERGENCY DISPATCH (911)	\$ 177,722	\$ 131,292	\$ 46,430	35.4%	
ANIMAL CONTROL	\$ 90,995	\$ 116,147	\$ (25,152)	-21.7%	
PARKS	\$ 126,496	\$ 94,347	\$ 32,149	34.1%	
COMANCHE YOUTH COUNCIL	\$ 24,279	\$ 5,000	\$ 19,279	385.6%	
CEMETERY	\$ 44,376	\$ 44,376	-	0.0%	
FINANCE	\$ 206,550	\$ 156,274	\$ 50,276	32.2%	
SENIOR CITIZENS	\$ 54,349	\$ 54,213	\$ 136	0.3%	*
COMMUNITY CENTER	\$ 14,608	\$ 12,308	\$ 2,300	18.7%	*
LEGAL	\$ 7,885	\$ 7,535	\$ 350	4.6%	
MUNICIPAL COURT	\$ 112,810	\$ 61,982	\$ 50,828	82.0%	
FIRE DEPARTMENT	\$ 155,250	\$ 135,000	\$ 20,250	15.0%	
ECONOMIC DEVELOPMENT	\$ 70,054	\$ 69,832	\$ 222	0.3%	
DEPOT / CHAMBER	\$ 87,350	\$ 72,287	\$ 15,063	20.8%	
COMMUNITY POOL	\$ 243,715	\$ 202,638	\$ 41,077	20.3%	*
DISTRICT COURT FORENSICS	\$ 90,641	\$ 81,718	\$ 8,923	10.9%	
TOTAL GENERAL FUND EXPENSES	\$ 4,172,672	\$ 3,588,533	\$ 584,139	16.3%	
REVENUE - EXPENSES =	BALANCED BUDGET				
(SURPLUS / DEFICIT)			\$ (299,848)		

*** Significant Financial Support Provided By Federal / State Grants**