



**City of Princeton, Texas
Approved Budget
Fiscal Year
Ending September 30, 2010**

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

01 -GENERAL FUND	FISCAL YEAR 2009-2010	
NON DEPARTMENTAL REVENUES	BUDGET	
CREDIT CARD CONV FEE	\$	400
TRANSFERS IN FUND BALANCE	\$	27,753
TOTAL NON DEPARTMENTAL REVENUES	\$	28,153
ADMINISTRATION		
PROPERTY TAX REVENUE	\$	1,271,191
SALES TAX REVENUE	\$	426,000
MIXED BEVERAGE TAX	\$	3,700
FRANCHISE TAX - GARBAGE	\$	14,500
INTEREST REVENUE	\$	29,000
NSF CHECKS-PAID	\$	100
FRANCHISE TAX-PHONE SERVICE	\$	30,000
FRANCHISE TAX - ELECTRIC	\$	75,000
FRANCHISE TAX-GAS SERVICE	\$	20,000
FRANCHISE TAX-CABLE	\$	26,000
COPIES - PUBLIC INFO REQUESTS	\$	3,000
MUNICIPAL R.O.W. FEES	\$	5,000
MISCELLANEOUS INCOME	\$	11,000
TOTAL ADMINISTRATION REVENUES	\$	1,914,491
LIBRARY REVENUES		
COLLIN COUNTY LIBRARY FURNITURE	\$	16,000
LOAN STAR LIBRARY GRANT	\$	3,600
LIBRARY-COPY/PRINTING FEES	\$	600
LIBRARY-OVERDUE/FINES	\$	300
	\$	20,500
MUNICIPAL COURT REVENUES		
		FISCAL YEAR 2009-2010
		BUDGET
SCHOOL CROSSING GUARD -RESTRICTED	\$	7,750
COURT SECURITY FUND-RESTRICTED	\$	6,600
COURT TECHNOLOGY FUND-RESTRICTED	\$	8,000
ARREST FEES	\$	12,500
DRIVING SAFETY COURSE FEE	\$	4,500
WARRANT FEE	\$	15,000
OTHER FINES	\$	-
TRAFFIC FINES	\$	195,000
TIME PAYMENT - LOCAL	\$	60
TIME PAYMENT - JUDICIAL EFFICI	\$	20
ADMINISTRATIVE FEE	\$	1,800
TFC - TRAFFIC	\$	6,500
JURY FEES 10%	\$	100
CRIME VICTIMS COMPENSATION FND	\$	5
JUDICIAL FEE - LOCAL	\$	1,500
COURT FEES/FINES 10%	\$	500
INDIGENT DEFENSE FUND FEE	\$	-
TOTAL MUNICIPAL COURT REVENUES	\$	259,835

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

DEVELOPMENT REVENUES	FISCAL YEAR 2009-2010 BUDGET
BUILDING PERMIT	\$ 95,000
ALCOHOL PERMIT	\$ 1,670
BUILDING PLAN REVIEW	\$ 30,000
CERT OF OCCUPANCY INSPECTION FEE	\$ 750
CONSTRUCTION OBSERVATION	\$ 10,000
CONSTRUCTION TRAILER PERMIT	\$ -
CONTRACTOR REGISTRATION	\$ 7,500
COPIES, PRINTING, MAPS SOLD	\$ 500
ELECTRIC PERMIT	\$ 4,000
ENGINEERING SERV - CONSULTING	\$ 7,000
FENCE PERMIT	\$ 200
IRRIGATION PERMIT	\$ 1,000
OTHER FEES	\$ 1,250
PLAT FEES	\$ 500
PLUMBING PERMIT	\$ 1,200
POOL PERMIT	\$ 1,200
SIGN PERMIT	\$ 100
VARIANCE/ZONING/PLAT FEE	\$ 1,200
RE-INSPECTION FEES (BLDG& CO)	\$ -
DETACHED ACCESSORY BLDG	\$ 500
EXCAVATION PERMIT	\$ 250
LAND STUDY/ SITE PLAN	\$ 1,500
MECHANICAL PERMIT	\$ 150
REMODEL COMMERCIAL PERMIT	\$ 1,500
REMODEL RESIDENCE PERMIT	\$ 500
SPECIAL EVENTS - PERMIT	\$ -
TOTAL DEVELOPMENT REVENUES	\$ 167,470
FIRE MARSHAL REVENUES	FISCAL YEAR 2009-2010
REVENUES	BUDGET
FIRE INSPECTIONS	\$ 2,500
PLAN REVIEW FIRE MARSHAL	\$ 4,000
DONATIONS FIRE MARSHAL (RESTRICTED)	\$ 500
TOTAL FIRE MARSHAL REVENUES	\$ 7,000
TOTAL DEVELOPMENT REVENUES	\$ 174,470
PUBLIC WORKS REVENUE	
PARKS DEPARTMENT	
TRANSFER	\$ -
PARK USE FEE	\$ 750
MISCELLANEOUS REVENUE	\$ -
TOTAL PARKS REVENUES	\$ 750

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

	FISCAL YEAR 2009-2010 BUDGET	
POLICE DEPARTMENT REVENUES		
SCHOOL RES OFFICER REIMBURSED	\$	30,000
TRANSFERS IN PRIOR YEAR BONDS	\$	-
MISCELLANEOUS REVENUE	\$	2,000
BULLETPROOF VEST GRANT -BVD	\$	1,500
LAW ENF OFF EDU GRANT-LEOSE	\$	1,500
STEP GRANT	\$	-
POLICE SEIZURE FUND	\$	500
POLICE DONATIONS	\$	1,200
TOTAL POLICE REVENUES	\$	36,700
FIRE DEPARTMENT		
FIRE DEPT INTEREST REVENUE	\$	120
COLLIN COUNTY FIRE SUPPORT	\$	152,000
DONATIONS-FIRE	\$	2,500
MISCELLANEOUS REVENUE	\$	-
TOTAL FIRE DEPARTMENT REVENUES	\$	154,620
TOTAL GENERAL FUND REVENUES	\$	2,589,519

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

01 -GENERAL FUND	FISCAL YEAR 2009-2010	
NON DEPARTMENTAL EXPENDITURES	BUDGET	
SUPPLIES-CITY HALL	\$	3,000
SUPPLIES/OFFICE EQUIP-COUNCIL	\$	3,000
COUNTY HEALTH SERVICES	\$	4,760
EMS CONTRACT SERVICES	\$	100,000
TAX ASSESSOR	\$	5,000
CCAD COSTS	\$	14,208
EMERGENCY MANAGEMENT/CODE RED	\$	5,000
CITY HALL CLEANING SERVICES	\$	4,500
ANIMAL CONTROL SERVICES	\$	38,534
AUDIT EXPENSE	\$	10,000
TOTAL SUPPLY EXPENDITURES	\$	188,002
ADMINISTRATION	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	110,537
SALARIES-LONGEVITY	\$	545
SALARIES-SOC SEC	\$	6,887
SALARIES-WCOMP	\$	274
SALARIES-UNEMPLOY	\$	230
BENEFITS-T.M.R.S.	\$	9,469
BENEFITS-GROUP MED/LIFE	\$	7,996
SALARIES - MEDICARE	\$	1,611
TOTAL PERSONNEL EXPENDITURES	\$	137,549
ADMINISTRATION SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	6,000
SUPPLIES-POSTAGE	\$	1,500
MILEAGE REIMBURSEMENT	\$	400
CODIFICATION	\$	2,700
MISCELLANEOUS EXPENSE	\$	1,950
FILING FEES	\$	200
TOTAL SUPPLY EXPENDITURES	\$	12,750
ADMINISTRATION MAINTENANCE EXPENDITURES		
MAINT-BUILDING	\$	5,000
MAINT/SUPPORT OFFICE EQUIPMENT	\$	4,500
TOTAL MAINTENANCE EXPENDITURES	\$	9,500

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

ADMINISTRATION OTHER SERVICES EXPENDITURES	FISCAL YEAR 2009-2010 BUDGET	
SERVICES-CONTRACT	\$	2,000
SERVICES-LEGAL	\$	80,000
SERVICES-EDUCATION/TRAINING	\$	750
DUES, PUBLICATIONS, PERMITS	\$	3,600
PUBLIC NOTICES-ADVERTISING	\$	3,750
EMP SCREEN/PHYSICALS	\$	225
TECH/LEGAL-BOOKS/MANUALS	\$	100
INSURANCE-PROPERTY & LIABILITY	\$	19,800
GAS-NATURAL/PROPANE	\$	1,200
ELECTRIC SERVICE	\$	9,000
TELEPHONE SERVICE	\$	7,000
SERVICES - MAYOR	\$	2,400
EDUCATION/TRAINING COUNCIL	\$	500
ELECTION COSTS	\$	22,000
COPIER LEASE	\$	889
CELL PHONE EXPENSE	\$	2,600
PRINTING, COPIES	\$	1,000
SERVICES-WEBSITE MAINT	\$	300
TOTAL OTHER SERVICES EXPENDITURES	\$	157,114
TOTAL ADMINISTRATION EXPENDITURES	\$	316,913

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

FINANCE	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	48,610
SALARIES-OVERTIME	\$	100
SALARIES-LONGEVITY	\$	203
SALARIES-SOC SEC	\$	3,033
SALARIES-WCOMP	\$	121
SALARIES-UNEMPLOY	\$	135
BENEFITS-T.M.R.S.	\$	4,242
BENEFITS-GROUP MED/LIFE	\$	5,330
SALARIES - MEDICARE	\$	709
TOTAL PERSONNEL EXPENDITURES	\$	62,483
FINANCE SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	3,750
SUPPLIES-POSTAGE	\$	500
MILEAGE REIMBURSEMENT	\$	150
TOTAL SUPPLY EXPENDITURES	\$	4,400
FINANCE MAINTENANCE EXPENDITURES		
MAINT/SUPPORT-OFFICE EQUIPMENT	\$	8,750
TOTAL MAINTENANCE EXPENDITURES	\$	8,750
FINANCE OTHER SERVICES EXPENDITURES		
SERVICES-EDUCATION/TRAINING	\$	1,000
DUES, PUBLICATIONS, PERMITS	\$	350
PUBLIC NOTICES OR ADVERTISING	\$	250
EMP SCREEN/PHYSICALS	\$	150
TECH/LEGAL-BOOKS/MANUALS	\$	100
COPIER LEASE	\$	889
FINANCIAL CONSULTING	\$	500
AUDIT EXPENSE	\$	-
SERVICES-WEBSITE MAINT	\$	150
TOTAL OTHER SERVICES EXPENDITURES	\$	3,389
TOTAL FINANCE EXPENDITURES	\$	79,022

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

LIBRARY	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	28,119
SALARIES-LONGEVITY	\$	165
SALARIES-SOC SEC	\$	1,754
SALARIES-WCOMP	\$	70
SALARIES-UNEMPLOY	\$	135
SALARIES - MEDICARE	\$	410
TOTAL PERSONNEL EXPENDITURES	\$	30,653
LIBRARY SUPPLY EXPENDITURES		
SUPPLIES - COUNTY FUNDS	\$	8,000
SUPPLIES-POSTAGE	\$	50
MILEAGE REIMBURSEMENT	\$	100
LIBRARY OVER/SHORT	\$	-
TOTAL SUPPLY EXPENDITURES	\$	8,150
LIBRARY MAINTENANCE EXPENDITURES		
MAINT/SUPPORT OFFICE EQUIPMENT	\$	600
TOTAL MAINTENANCE EXPENDITURES	\$	600
LIBRARY OTHER SERVICES EXPENDITURES		
SERVICES-CONTRACT	\$	700
TELEPHONE SERVICE	\$	500
LOAN STAR GRANT	\$	3,600
SERVICES-WEBSITE MAINT	\$	55
TOTAL OTHER SERVICES EXPENDITURES	\$	4,855
TOTAL LIBRARY EXPENDITURES	\$	44,258

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

MUNICIPAL COURT	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	69,531
SALARIES-OVERTIME	\$	450
SALARIES-LONGEVITY	\$	345
SALARIES-INCENTIVE	\$	-
SALARIES-SOC SEC	\$	4,360
SALARIES-WCOMP	\$	177
SALARIES-UNEMPLOY	\$	297
BENEFITS-TMRS	\$	6,099
BENEFITS-GROUP MED/LIFE	\$	10,661
BENEFITS-UNIFORM ALLOWANCE	\$	-
SALARIES - MEDICARE	\$	1,020
TOTAL PERSONNEL EXPENDITURES	\$	92,940
MUNICIPAL COURT SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	4,600
SUPPLIES-POSTAGE	\$	2,000
MILEAGE REIMBURSEMENT	\$	650
SUPPLIES-UNIFORMS/ROBE/CLEANING	\$	200
TOTAL SUPPLY EXPENDITURES	\$	7,450
MUNICIPAL COURT MAINTENANCE EXPENDITURES		
MAINT/SUPPORT OFFICE EQUIPMENT	\$	5,850
TOTAL MAINTENANCE EXPENDITURES	\$	5,850
MUNICIPAL OTHER SERVICES EXPENDITURES		
SERVICES-JUDGE/PROSEC/OTHER	\$	43,500
SERVICES-EDUCATION/TRAINING	\$	2,000
DUES, PUBLICATIONS, PERMITS	\$	350
PUBLIC NOTICES-ADVERTISING	\$	2,000
EMP SCREEN/PHYSICALS	\$	150
TECH/LEGAL-BOOKS/MANUAL	\$	100
TELEPHONE SERVICE	\$	2,000
RENTAL EXPENSE	\$	300
INTERPRETER SERVICES	\$	350
JURY FEES	\$	750
TECHNOLOGY FUND USE -RESTRICTED	\$	4,500
SECURITY FUND USE -RESTRICTED	\$	3,100
COPIER LEASE	\$	889
CELL PHONE EXPENSE	\$	-
PRINTING, COPIES	\$	1,400
SERVICES-WEBSITE MAINT	\$	150
TOTAL OTHER SERVICES EXPENDITURES	\$	61,539
TOTAL MUNICIPAL COURT EXPENDITURES	\$	167,779

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

DEVELOPMENT	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	36,763
SALARIES-OVERTIME	\$	2,000
SALARIES-LONGEVITY	\$	320
SALARIES-SOCIAL SECURITY	\$	2,704
SALARIES-WCOMP	\$	108
SALARIES-UNEMPLOYMENT	\$	162
BENEFITS-T.M.R.S.	\$	3,457
BENEFITS-GROUP MED/LIFE	\$	5,330
SALARIES - MEDICARE	\$	632
TOTAL PERSONNEL EXPENDITURES	\$	51,476
DEVELOPMENT SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	3,000
SUPPLIES-POSTAGE	\$	400
MILEAGE REIMBURSEMENT	\$	50
TOTAL SUPPLY EXPENDITURES	\$	3,450
DEVELOPMENT MAINTENANCE EXPENDITURES		
MAINT/SUPPORT OFFICE EQUIP	\$	3,500
TOTAL MAINTENANCE EXPENDITURES	\$	3,500
DEVELOPMENT OTHER SERVICES EXPENDITURES		
BUILDING INSPECTIONS	\$	39,880
SERVICES - LEGAL	\$	2,000
SERVICES - EDUCATION/TRAINING	\$	500
DEVELOPMENT INSPECTIONS	\$	10,000
DUES, PUBLICATIONS, PERMITS	\$	100
TELEPHONE SERVICE	\$	300
EMP SCREEN/PHYSICALS	\$	75
COPIER LEASE	\$	889
PRINTING, COPIES, MAP PURCHASE	\$	150
SERVICES-WEBSITE MAINT	\$	150
ENGINEERING SERVICES	\$	10,000
CAP OUTLAY-EQUIP	\$	-
TOTAL OTHER SERVICES EXPENDITURES	\$	64,044
TOTAL DEVELOPMENT EXPENDITURES	\$	122,470

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

CODE ENFORCEMENT	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	33,099
SALARIES-OVERTIME	\$	350
SALARIES-LONGEVITY	\$	535
SALARIES-SOC SEC	\$	2,107
SALARIES-WCOMP	\$	84
SALARIES-UNEMPLOY	\$	135
BENEFITS-TMRS	\$	2,947
BENEFITS-GROUP MED/LIFE	\$	5,330
SALARIES - MEDICARE	\$	493
TOTAL PERSONNEL EXPENDITURES	\$	45,080
CODE ENFORCEMENT SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	300
SUPPLIES-POSTAGE	\$	500
SUPPLIES-UNIFORMS	\$	300
SUPPLIES-FUEL	\$	1,000
TOTAL SUPPLY EXPENDITURES	\$	2,100
CODE ENFORCEMENT MAINTENANCE EXPENDITURES		
MAINT-VEHICLES	\$	800
MAINT/SUPPORT OFFICE EQUIPMENT	\$	3,500
TOTAL MAINTENANCE EXPENDITURES	\$	4,300
CODE ENFORCEMENT OTHER SERVICES EXPENDITURES		
SERVICES-CONTRACT	\$	-
SERVICES-EDUCATION/TRAINING	\$	500
DUES, PUBLICATIONS, PERMITS	\$	200
PUBLIC NOTICES-ADVERTISING	\$	100
PROPERTY/LIAB INSURANCE	\$	750
EMP SCREEN/PHYSICALS	\$	75
ABATEMENT EXPENSE	\$	1,500
RENTAL EXPENSE	\$	200
CELL PHONE EXPENSE	\$	700
COPIER LEASE	\$	889
SERVICES-WEBSITE MAINT	\$	150
TOTAL OTHER SERVICES EXPENDITURES	\$	5,064
TOTAL CODE ENFORCEMENT EXPENDITURES	\$	56,544

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

FIRE MARSHAL	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	21,424
SALARIES-LONGEVITY	\$	245
SALARIES-SOC SEC	\$	1,343
SALARIES-WCOMP	\$	587
SALARIES-UNEMPLOY	\$	135
BENEFITS-GROUP MED/LIFE	\$	-
SALARIES - MEDICARE	\$	314
TOTAL PERSONNEL EXPENDITURES	\$	24,048
FIRE MARSHAL SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	300
SUPPLIES-POSTAGE	\$	100
SUPPLIES-UNIFORMS/PROTECT GEAR	\$	400
SUPPLIES-FUEL	\$	1,500
TOTAL SUPPLY EXPENDITURES	\$	2,300
FIRE MARSHAL MAINTENANCE EXPENDITURES		
MAINT-VEHICLES	\$	1,500
MAINT-RADIO/ELECTRONIC	\$	200
TOTAL MAINTENANCE EXPENDITURES	\$	1,700
FIRE MARSHAL OTHER SERVICES EXPENDITURES		
SERVICES-EDUCATION/TRAINING	\$	1,000
DUES, PUBLICATIONS, PERMITS	\$	200
TECH/LEGAL-BOOKS, MANUALS	\$	500
CELL PHONE EXPENSE	\$	700
SERVICES-WEBSITE MAINT	\$	150
SPECIAL PROJECTS	\$	2,000
TOTAL OTHER SERVICES EXPENDITURES	\$	4,550
TOTAL FIRE MARSHAL EXPENDITURES	\$	32,598

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

PUBLIC WORKS	FISCAL YEAR 2009-2010	
PARKS PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	49,226
SALARIES-OVERTIME	\$	1,163
SALARIES-LONGEVITY	\$	244
SALARIES-SOC SEC	\$	3,139
SALARIES-WCOMP	\$	603
SALARIES-UNEMPLOY	\$	203
BENEFITS-TMRS	\$	4,391
BENEFITS-GROUP MED/LIFE	\$	6,663
SALARIES - MEDICARE	\$	734
TOTAL PERSONNEL EXPENDITURES	\$	66,366
PARKS SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	500
SUPPLIES-JANITORIAL/CLEANING	\$	5,000
SUPPLIES-UNIFORMS	\$	500
SUPPLIES-ROCK/GRAVEL/SAND	\$	3,000
SUPPLIES-FUEL	\$	4,000
SUPPLIES-HAND TOOLS	\$	1,000
TOTAL SUPPLY EXPENDITURES	\$	14,000
PARKS MAINTENANCE EXPENDITURES		
MAINT-PARK FACILITY	\$	10,000
MAINT-VEHICLES	\$	1,500
MAINT-HEAVY EQUIPMENT	\$	3,000
TOTAL MAINTENANCE EXPENDITURES	\$	14,500
PARKS OTHER SERVICES EXPENDITURES		
SERVICES-CONTRACT	\$	1,000
DUES, PUBLICATIONS, PERMITS	\$	150
PROPERTY/LIAB INS	\$	3,000
ELECTRIC SERVICE	\$	27,500
CELL PHONE EXPENSE	\$	700
SERVICES-WEBSITE MAINT	\$	150
TOTAL OTHER SERVICES EXPENDITURES	\$	32,500
TOTAL PARKS EXPENDITURES	\$	127,366

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

STREETS	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	68,505
SALARIES - OVERTIME	\$	2,250
SALARIES - LONGEVITY	\$	310
SALARIES - SOC SEC	\$	4,406
SALARIES - WCOMP	\$	3,510
SALARIES - UNEMPLOY	\$	236
BENEFITS - T.M.R.S.	\$	6,163
BENEFITS-GROUP MED/LIFE	\$	9,328
SALARIES - MEDICARE	\$	1,030
TOTAL PERSONNEL EXPENDITURES	\$	95,738
STREETS SUPPLY EXPENDITURES		
SUPPLIES - UNIFORMS	\$	1,000
SUPPLIES - PAVING	\$	13,000
SUPPLIES - ROCK/GRAVEL/SAND	\$	5,000
SUPPLIES-TRFC SIGNS	\$	4,500
SUPPLIES - FUEL	\$	4,000
SUPPLIES - HAND TOOLS	\$	1,000
TOTAL SUPPLY EXPENDITURES	\$	28,500
STREETS MAINTENANCE EXPENDITURES		
MAINT-ROW/DITCHES/DRAINAGE	\$	1,000
MAINT - VEHICLES	\$	1,500
MAINT - HEAVY EQUIPMENT	\$	3,000
TOTAL MAINTENANCE EXPENDITURES	\$	5,500
STREETS OTHER SERVICES EXPENDITURES		
DUES, PUBLICATIONS, PERMITS	\$	100
INSURANCE-PROPERTY & LIABILITY	\$	4,000
CELL PHONE SERVICE	\$	700
ENGINEERING SERVICES	\$	7,255
STREET LIGHTING	\$	60,000
TOTAL OTHER SERVICES EXPENDITURES	\$	72,055
TOTAL STREETS EXPENDITURES	\$	201,793

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

POLICE	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	515,382
SALARIES-OVERTIME	\$	20,000
SALARIES-LONGEVITY	\$	2,990
SALARIES-SOC SEC	\$	33,379
SALARIES-WCOMP	\$	13,662
SALARIES-UNEMPLOY	\$	1,620
BENEFITS-TMRS	\$	46,690
BENEFITS-GROUP MED/LIFE	\$	61,299
BENEFITS-CLOTHING ALLOWANCE	\$	2,070
SALARIES - MEDICARE	\$	7,806
TOTAL PERSONNEL EXPENDITURES	\$	704,898
POLICE SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	10,000
SUPPLIES-POSTAGE	\$	700
SUPPLIES-JANITORIAL/CLEANING	\$	1,000
SUPPLIES-AMMUNITION	\$	4,000
SUPPLIES-UNIFORMS	\$	4,000
SUPPLIES-FUEL	\$	32,500
SUPPLIES-LAB/CRIME SCENE	\$	1,000
SCHOOL RES OFFICER EXPENSE	\$	650
LESS LETHAL	\$	2,000
TOTAL SUPPLY EXPENDITURES	\$	55,850
POLICE MAINTENANCE EXPENDITURES		
MAINT-BUILDING	\$	3,000
MAINT-VEHICLES	\$	20,000
MAINT-SUPPORT OFFICE EQUIPMENT	\$	16,500
MAINT-RADIO/ELECTRONIC	\$	1,500
TOTAL MAINTENANCE EXPENDITURES	\$	41,000

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

POLICE OTHER SERVICES	FISCAL YEAR 2009-2010	
EXPENDITURES	BUDGET	
SERVICES-CONTRACT	\$	1,000
SERVICES-LEGAL	\$	500
SERVICES-EDUCATION/TRAINING	\$	1,500
DUES, PUBLICATIONS, PERMITS	\$	450
PUBLIC NOTICES-ADVERTISING	\$	200
EMP SCREEN/PHYSICALS	\$	900
TECH/LEGAL-BOOKS/MANUALS	\$	300
INSURANCE-PROPERTY & LIABILITY	\$	13,433
ELECTRIC SERVICE	\$	4,000
TELEPHONE SERVICE	\$	7,000
RENTAL EXPENSE	\$	328
CELL PHONE EXPENSE	\$	10,500
SERVICES-POLICE STA CLEANING	\$	2,080
COPIER LEASE	\$	6,000
RADIO SYSTEM LEASE	\$	1,272
JAIL/PRISONER EXPENSE	\$	5,000
SPECIAL OPERATIONS	\$	500
MEDICAL EXAM-VICTIM	\$	1,000
CONTRACT SERVICES-DISPATCH	\$	72,839
CONTRACT SERVICES-CHILD ABUSE	\$	6,000
PRINTING, COPIES	\$	350
SERVICES-WEBSITE MAINT	\$	150
FORFEITURES/SEIZURE EXPENSE	\$	1,000
DRUG INVESTIGATION EXPENSE	\$	200
BVP GRANT EXPENSE	\$	5,000
STEP GRANT EXPENSE	\$	-
POLICE SEIZURE FUND	\$	1,000
CROSSING/CHILD SAFETY EXPENSE	\$	500
MOTORCYCLE - TRAINING	\$	350
MOTORCYCLE - MAINTENANCE	\$	5,000
MOTORCYCLE - EQUIPMENT	\$	750
MOTORCYCLE - UNIFORMS	\$	800
MOTORCYCLE - CAP OUTLAY	\$	3,700
VEHICLE LEASE PAYMENT	\$	10,485
TOTAL OTHER SERVICES EXPENDITURES	\$	164,087
TOTAL POLICE EXPENDITURES	\$	965,835

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

FIRE PERSONNEL	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES-WCOMP	\$	1,815
BENEFITS - PER CALL INCENTIVE	\$	35,374
BENEFITS-RETIREMENT FIRE ONLY	\$	5,500
TOTAL PERSONNEL EXPENDITURES	\$	42,689
FIRE SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	2,000
SUPPLIES-POSTAGE	\$	550
SUPPLIES-UNIFORMS/PROTECTIVE	\$	20,000
CHEMICALS	\$	4,000
SUPPLIES-FUEL	\$	6,500
SUPPLIES-HAND TOOLS	\$	7,000
TOTAL SUPPLY EXPENDITURES	\$	40,050
FIRE MAINTENANCE EXPENDITURES		
MAINT-BUILDING	\$	1,000
MAINT-HVAC	\$	1,000
MAINT-PROTECTIVE EQUIP	\$	2,500
MAINT-VEHICLES	\$	8,000
MAINT-HEAVY EQUIPMENT	\$	3,000
MAINT/SUPPORT OFFICE EQUIP	\$	500
MAINT-RADIO/ELECTRONIC	\$	3,000
TOTAL MAINTENANCE EXPENDITURES	\$	19,000
FIRE OTHER SERVICES EXPENDITURES		
SERVICES-CONTRACT LABOR	\$	2,600
SERVICES-EDUCATION/TRAINING	\$	2,000
DUES, PUBLICATIONS, PERMITS	\$	1,000
TECH/LEGAL-BOOKS/MANUALS	\$	800
PROPERTY/LIAB INSURANCE	\$	7,000
GAS-NATURAL/PROPANE	\$	800
ELECTRIC SERVICE	\$	7,000
TELEPHONE SERVICE	\$	1,650
RENTAL EXPENSE	\$	1,500
SPECIAL PROJECTS - FIRE PREVENTION	\$	1,000
FIREMAN'S DISCOUNT	\$	6,600
CELL PHONE EXPENSE	\$	900
COPIES, PRINTING	\$	200
CAP CC EXP (Restricted to Fire Department)	\$	136,800
SERVICES-WEBSITE MAINT	\$	150
TOTAL OTHER SERVICES EXPENDITURES	\$	170,000

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

FIRE COLLIN COUNTY SUPPORT EXPENDITURES	FISCAL YEAR 2009-2010	
	BUDGET	
CC SUPPLIES- OFFICE	\$	1,085
CC SUPPLIES-UNIFORMS/PROTECTION	\$	1,085
CC CHEMICALS	\$	1,085
CC SUPPLIES-HAND TOOLS	\$	1,085
CC SUPPLIES-GENERAL	\$	1,085
CC MAINT-BUILDING	\$	1,085
CC MAINT-HVAC	\$	1,085
CC MAINT-PROTECTIVE EQUIP	\$	1,085
CC MAINT-VEHICLES	\$	1,085
CC MAINT-HEAVY EQUIPMENT	\$	1,085
CC MAINT-RADIO/ELECTRONIC	\$	1,095
CC SERVICES-CONTRACT LABOR	\$	1,085
CC SERVICES-EDUCATION/TRAINING	\$	1,085
CC SPECIAL PROJECTS FIRE PREVENTION	\$	1,085
TOTAL CC FIRE EXPENDITURES	\$	15,200
TOTAL FIRE EXPENDITURES	\$	286,939
TOTAL GENERAL FUND EXPENDITURES	\$	2,589,519
TOTAL GENERAL FUND REVENUES OVER EXPENDITURES		\$0.00

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

ENTERPRISE FUND	FISCAL YEAR 2009-2010	
REVENUES	BUDGET	
TRANSFERS IN	\$	-
INTEREST REVENUE	\$	35,000
TRASH COLLECTION FEE	\$	34,500
MISCELLANEOUS INCOME	\$	1,100
CREDIT CARD CONV FEE	\$	3,750
WATER SALES	\$	1,500,000
PENALTIES	\$	69,000
WATER TAP FEES	\$	200
WATER METER INSTALL	\$	10,500
WATER METERS	\$	18,850
WATER TOWER RENTAL FEE	\$	30,000
INITIAL SERVICE CHARGE	\$	11,645
WATER METER REPLACE- 3/4	\$	1,425
WATER METER REPLACE - 2	\$	550
NSF CHECK FEE	\$	1,035
WATER RECONNECT FEE	\$	16,300
METER RE-READ	\$	170
WATER RECONNECT - AFTER	\$	100
WATER METER ADMIN FEE	\$	100
TOTAL WATER REVENUES	\$	1,734,225
WASTE WATER		
REVENUES		
INTEREST REVENUE	\$	1,500
MISCELLANEOUS INCOME	\$	500
WASTE WATER TREATMENT SA	\$	781,000
WASTE WATER TAP FEES	\$	450
SOLID WASTE COLLECTION F	\$	329,475
TOTAL WASTE WATER REVENUES	\$	1,112,925
TOTAL ENTERPRISE FUND REVENUES	\$	2,847,150

**CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET**

ENTERPRISE FUND	FISCAL YEAR 2009-2010	
NON DEPARTMENTAL EXPENDITURES	BUDGET	
SOLID WASTE COLLECTION	\$	280,000
EMERGENCY MANAG - CODE R	\$	1,000
TRANSFERS OUT DEBT SERVICE	\$	543,186
AUDIT EXPENSE	\$	10,000
TOTAL NON DEPART. EXPENDITURES	\$	834,186
ENTERPRISE FUND		
UTILITY ADMINISTRATION PERSONNEL EXPENDITURES		
SALARIES	\$	139,982
SALARIES-OVERTIME	\$	600
SALARIES-LONGEVITY	\$	1,640
SALARIES-SOC SEC	\$	8,818
SALARIES-WCOMP	\$	1,307
SALARIES-UNEMPLOY	\$	702
BENEFITS-T.M.R.S.	\$	11,658
BENEFITS-GROUP MED/LIFE	\$	21,322
SALARIES - MEDICARE	\$	2,062
	\$	188,091
UTILITY ADMIN. SUPPLIES EXPENDITURES		
SUPPLIES-OFFICE	\$	7,000
SUPPLIES-POSTAGE	\$	15,000
MILEAGE REIMBURSEMENT	\$	300
CREDIT CARD PROC FEES	\$	5,400
MISC. EXPENSE	\$	3,000
SUPPLIES-FUEL	\$	3,200
SUPPLIES-WATER METERS	\$	75,000
SUPPLIES-UNIFORMS	\$	1,000
HAND TOOLS	\$	900
TOTAL UTILITY ADMIN. SUPPLIES EXPENDITURES	\$	110,800
UTILITY ADMIN. MAINTENANCE EXPENDITURES		
BUILDING MAINTENANCE	\$	500
MAINT-VEHICLES	\$	1,800
MAINT-SUPPORT OFFICE EQUIPMENT	\$	9,751
TOTAL UTILITY ADMIN. MAINTENANCE EXPENDITURES	\$	12,051
UTILITY ADMIN. OTHER SERVICES EXPENDITURES		
SERVICES-CONTRACT	\$	37,000
SERVICES-EDUCATION/TRAINING	\$	500
PUBLIC NOTICES-ADVERTISING	\$	300
EMPLOYEE PHYSICALS	\$	225
INSURANCE-PROPERTY & LIABILITY	\$	1,103
TELEPHONE SERVICE	\$	5,150
CELL PHONE EXPENSE	\$	1,450
COPIER LEASE	\$	889
COPYING, MAPS, PRINTING	\$	100
SERVICES-WEBSITE MAINT	\$	250
OVER & SHORT	\$	-
TOTAL UTILITY ADMIN. OTHER SERVICES EXPENDITURES	\$	46,967
TOTAL UTILITY ADMIN. EXPENDITURES	\$	357,909

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

ENTERPRISE FUND	FISCAL YEAR 2009-2010	
WATER PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	208,778
SALARIES-OVERTIME	\$	2,313
SALARIES-LONGEVITY	\$	1,180
SALARIES-SOC SEC	\$	12,945
SALARIES-WCOMP	\$	1,361
SALARIES-UNEMPLOY	\$	527
SALARIES-T.M.R.S	\$	18,106
BENEFITS-GROUP MED/LIFE	\$	22,115
SALARIES - MEDICARE	\$	3,027
	\$	270,352
WATER SUPPLY EXPENDITURES		
SUPPLIES-OFFICE	\$	5,000
ROCK/SAND/GRAVEL	\$	2,000
SUPPLIES-CHEMICALS	\$	1,000
SUPPLIES-FUEL	\$	5,000
SUPPLIES-HAND TOOLS	\$	2,000
TOTAL WATER SUPPLY EXPENDITURES	\$	15,000
WATER MAINTENANCE EXPENDITURES		
MAINT-BUILDING	\$	3,000
MAINT-VEHICLES	\$	1,500
MAINT-EQUIPMENT	\$	37,500
MAINT/SUPPORT OFFICE EQUIPMENT	\$	6,500
TOTAL WATER MAINTENANCE EXPENDITURES	\$	48,500
WATER OTHER SERVICES EXPENDITURES		
SERVICES-LEGAL	\$	18,000
SERVICES-EDUCATION/TRAINING	\$	1,000
DUES, PUBLICATIONS, PERMITS	\$	200
PUBLIC NOTICES-ADVERTISING	\$	1,000
EMP SCREEN/PHYSICALS	\$	525
INSURANCE-PROPERTY & LIABILITY	\$	2,980
GAS-NATURAL/PROPANE	\$	2,005
ELECTRIC SERVICE	\$	21,000
TELEPHONE SERVICE	\$	3,400
RENTAL EXPENSE	\$	1,000
CELL PHONE EXPENSE	\$	700
ENGINEERING SERVICES-CONSULTING	\$	33,000
SERVICES - CONSULTING	\$	8,000
PRINTING & COPIES	\$	100
CONTRACT SERVICES-N TX WATER	\$	532,511
TOTAL WATER OTHER SERVICES EXPENDITURES	\$	625,421
TOTAL WATER EXPENDITURES	\$	959,273

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

WASTE WATER	FISCAL YEAR 2009-2010	
PERSONNEL EXPENDITURES	BUDGET	
SALARIES	\$	99,950
SALARIES-OVERTIME	\$	3,188
SALARIES-LONGEVITY	\$	540
SALARIES-SOC SEC	\$	6,428
SALARIES-WCOMP	\$	1,720
SALARIES-UNEMPLOY	\$	473
SALARIES-T.M.R.S	\$	8,991
BENEFITS-GROUP MED/LIFE	\$	14,925
SALARIES - MEDICARE	\$	1,503
TOTAL WASTE WATER PERSONNEL EXPENDITURES	\$	137,718
WASTE WATER SUPPLY EXPENDITURES		
SUPPLIES-ROCK/GRAVEL/SAND	\$	500
SUPPLIES-CHEMICALS	\$	10,000
SUPPLIES-FUEL	\$	700
SUPPLIES-HAND TOOLS	\$	400
GENERAL PARTS	\$	750
TOTAL WASTE WATER SUPPLY EXPENDITURES	\$	12,350
WASTE WATER MAINTENANCE EXPENDITURES		
MAINT-VEHICLES	\$	1,500
MAINT- EQUIPMENT	\$	7,000
MAINT/REPAIR-LIFT STATION	\$	15,000
MAINT-COLLECTION SYSTEM	\$	5,500
TOTAL WASTE WATER MAINTENANCE EXPENDITURES	\$	29,000
WASTE WATER OTHER SERVICES EXPENDITURES		
LEGAL SERVICES	\$	30,000
SERVICES-EDUCATION/TRAINING	\$	500
DUES, PUBLICATIONS, PERMITS	\$	2,000
INSURANCE-PROPERTY & LIABILITY	\$	3,950
ELECTRIC SERVICES	\$	7,500
RENTAL EXPENSE	\$	5,000
CELL PHONE EXPENSE	\$	1,000
ENGINEERING SERVICES-CONSULTING	\$	25,000
SERVICES-WEBSITE MAINT	\$	200
CONTRACT SERV-N.TX SEWER/LIFT	\$	441,564
TOTAL WASTE WATER OTHER SERVICES EXPENDITURES	\$	516,714
TOTAL WASTE WATER EXPENDITURES	\$	695,782
TOTAL WATER & WASTE WATER EXPENDITURES	\$	2,847,150
WATER & W WATER REVENUES OVER EXPENDITURES	\$	-

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

16-ENTERPRISE DEBT SERVICE FUND	FISCAL YEAR 2009-2010	
REVENUES	BUDGET	
TRANSFERS IN FROM ENTERPRISE FUND	\$	543,186
TRANSFERS IN FROM IMPACT FUND	\$	172,753
TRANSFERS IN FROM 2007 DEBT SERVICE FUND	\$	176,012
TRANSFERS IN BOND PROCEEDS	\$	232,775
TOTAL ENTERPRISE DEBT SERVICE REVENUES	\$	1,124,726
DEBT FUND EXPENDITURES		
ADMIN FEES	\$	1,000
2007 CO INTEREST	\$	398,688
2007 CO PRINCIPAL	\$	135,000
2007 GO PR	\$	29,700
2008 GO IN	\$	32,053
2008 GO PR	\$	4,755
2008 GO IN	\$	5,353
GTUA PR	\$	180,000
GTUA INTEREST	\$	338,177
TOTAL DEBT FUND EXPENDITURES	\$	1,124,726
	\$	(0)

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

09- GENERAL FUND DEBT SERVICE	FISCAL YEAR 2009-2010	
REVENUES	BUDGET	
PROPERTY TAX REVENUE-I&S FUND	\$	708,868
INTERGOVERNMENTAL REVENUE	\$	-
INTEREST EARNED	\$	6,500
TRANSFER FROM FUND 02	\$	-
TOTAL GENERAL DEBT FUND REVENUES	\$	715,368
GENERAL DEBT FUND EXPENDITURES		
ANNUAL ADMINISTRATIVE FEE	\$	2,450
BOND - PRINC 2001	\$	25,000
INTEREST - 2001	\$	706
PRINC - 2006 TAX NOTE SERIES	\$	300,000
2007 GO PRINCIPAL	\$	15,300
2007 GO INTEREST	\$	15,402
PRINCIPAL 2008 GO'S	\$	71,025
INTEREST-2006 TAX NOTE SERIES	\$	56,456
INTEREST 2008 GO'S	\$	79,956
INTEREST - 2009 CO	\$	142,572
TOTAL GENERAL DEBT FUND EXPENDITURES	\$	708,867
GENERAL FUND DEBT SERVICE REV. OVER EXPENDITURES	\$	6,501

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

TYPE A EDC REVENUES	FISCAL YEAR 2009-2010 BUDGET	
INTEREST EARNED	\$	2,500
SALES TAX REVENUE	\$	180,000
	\$	182,500
TYPE A EDC PERSONNEL EXPENDITURES		
SALARIES	\$	3,787
SALARIES - LONGEVITY	\$	8
SALARIES - SOC SEC	\$	235
SALARIES - WCOMP	\$	10
SALARIES - UNEMPLOYMENT	\$	7
BENEFITS - T.M.R.S.	\$	330
BENEFITS - GROUP MED/LIFE	\$	268
SALARIES - MEDICARE	\$	56
TOTAL PERSONNEL EXPENDITURES	\$	4,701
TYPE A EDC SUPPLIES EXPENDITURES		
SUPPLIES - OFFICE	\$	1,500
SUPPLIES - POSTAGE	\$	500
MILEAGE REIMBURSEMENT	\$	350
MEETINGS	\$	500
TOTAL SUPPLIES EXPENDITURES	\$	2,850
TYPE A EDC MAINTENANCE EXPENDITURES		
MAINT-SUPPORT OFFICE EQUIPMENT	\$	1,000
CLIENT SUPPORT	\$	1,000
TOTAL MAINTENANCE EXPENDITURES	\$	2,000
TYPE A EDC OTHER SERVICES EXPENDITURES		
SERVICES - CONTRACT	\$	5,000
SERVICES - LEGAL	\$	2,500
EDUCATION / TRAINING	\$	3,000
DUES, PUBLICATIONS, PERMITS	\$	300
PUBLIC NOTICES - ADVERTISING	\$	5,000
TELEPHONE SERVICE	\$	150
RENTAL EXPENSE	\$	450
CELL PHONE EXPENSE	\$	368
SERVICES-CLEANING SVC	\$	1,000
COPIER LEASE	\$	5,000
SERVICES- CONSULTING	\$	2,500
PRINTING, COPY COSTS	\$	1,000
SERVICES-WEBSITE MAINT	\$	1,000
LAND PURCHASE	\$	122,000
TOTAL OTHER SERVICES EXPENDITURES	\$	149,268
TOTAL TYPE A EDC EXPENDITURES	\$	158,819
TOTAL TYPE A EDC REVENUES OVER EXPENDITURES	\$	23,681

CITY OF PRINCETON
FISCAL YEAR 2009-2010 BUDGET

TYPE B CDC	<u>FISCAL YEAR 2009-2010</u>	
REVENUES	<u>BUDGET</u>	
PARK SALES TAX	\$	90,000
PARK INTEREST EARNED	\$	1,250
STREET SALES TAX	\$	90,000
STREET INTEREST EARNED	\$	1,250
TOTAL TYPE B CDC REVENUES	\$	182,500
TYPE B CDC PERSONNEL EXPENDITURES		
SALARIES	\$	14,891
SALARIES - LONGEVITY	\$	12
SALARIES - SOC SECURITY	\$	1,084
SALARIES - WCOMP	\$	37
SALARIES - UNEMPLOYMENT	\$	41
BENEFITS - T.M.R.S	\$	1,291
BENEFITS - GROUP MED/LIFE	\$	1,744
SALARIES - MEDICARE	\$	216
TOTAL PERSONNEL EXPENDITURES	\$	19,316
TYPE B CDC NON DEPARTMENTAL EXPENDITURES		
INTERGOVERNMENTAL EXPENSE	\$	-
BOND PRINC -2001 CO (PARKS)	\$	11,634
BOND PRINC - 2001 CO (STREETS)	\$	11,634
BOND PRINC-2001 POTHOLE	\$	11,634
BOND INTEREST - 2001 CO PARKS)	\$	342
BOND INTEREST-2001 CO (STREETS)	\$	342
BOND INTEREST-2001 POTHOLE	\$	342
TRANSFER TO PARK CONST FUND	\$	97,500
PAYING AGENT/BANK FEES	\$	-
TOTAL TYPE B CDC NON DEPARTMENTAL EXPENDITURES	\$	133,428
TYPE B CDC SUPPLY EXPENDITURES		
OFFICE SUPPLIES	\$	1,000
POSTAGE	\$	500
MILEAGE REIMBURSEMENT	\$	200
MEETINGS	\$	250
TOTAL TYPE B CDC SUPPLY EXPENDITURES	\$	1,950
MAINTENANCE EXPENDITURES		
MAINT - OFFICE EQUIPMENT	\$	1,000
TOTAL TYPE B CDC MAINTENANCE EXPENDITURES	\$	1,000
OTHER SERVICES EXPENDITURES		
CLIENT SUPPORT	\$	1,000
CONTRACT SERVICES	\$	5,000
LEGAL SERVICES	\$	2,500
TRAINING/EDUCATION	\$	1,500
DUES, PUBLICATIONS, PERMITS	\$	500
ADVERTISING	\$	5,500
TELEPHONE SERVICE	\$	450
CONSULTING SERVICES	\$	1,500
CELL PHONE EXPENSE	\$	368
SERVICES-CLEANING SVC	\$	520
COPIER LEASE	\$	450
COPIES, PRINTING, MAPS	\$	500
SERVICES-WEBSITE MAINT	\$	1,000
TOTAL TYPE B CDC SERVICE EXPENDITURES	\$	20,788
TOTAL TYPE B CDC EXPENDITURES		\$176,481.86
TYPE B CDC REVENUES OVER EXPENDITURES	\$	6,018