

**2008/2009
CITY OF MANOR
BUDGET**

NOTICE OF TAX REVENUE INCREASE

**The 2008-2009 fiscal year budget will increase revenues from property taxes compared to last year by \$95,785.37.
The amount of revenue to be raised from taxes on new properties is \$82,022.44.**

	REVENUES			EXPENSES			DIFFERENCES		
	07/08 Budget	07/08 Actual Thru Sept 29	08/09 Budget	07/08 Budget	07/08 Actual Thru Sept 29	08/09 Budget	07/08 vs 08/09 Budgeted Revenues	07/08 vs 08/09 Budgeted Expenses	2008-09 Budgeted Net
General Operating Administration	1,405,850	1,545,899	1,452,580	514,464	424,607	442,232	46,730	-72,232	1,010,348
Streets	296,500	352,183	342,500	629,911	579,881	593,284	46,000	-36,627	-250,784
Development Svc	918,199	157,810	123,040	298,280	307,792	311,672	-795,159	13,392	-188,632
Court	310,750	580,242	461,750	272,806	203,949	246,078	151,000	-26,728	215,672
Police	67,200	34,108	17,250	1,202,961	1,058,816	1,105,753	-49,950	-97,208	-1,088,503
Total	2,998,499	2,670,241	2,397,120	2,918,422	2,575,045	2,699,018	-601,379	-219,404	-301,898
Utility Fund	0	0	0	184,338	187,312	212,122	0	27,784	-212,122
Utility Admin	952,950	1,121,259	1,047,000	577,978	386,380	611,328	94,050	33,350	435,672
Water	777,800	685,728	654,241	599,432	649,795	620,503	-123,559	21,071	33,738
Total	1,730,750	1,806,987	1,701,241	1,361,748	1,223,487	1,443,953	-29,509	82,205	257,288
Grand Total	4,729,249	4,477,228	4,098,361	4,280,170	3,798,532	4,142,971			44,610
Debt Service	677,204	669,163	745,443	649,311	671,354	739,483	68,239	90,172	5,960
Capital Improvement Projects	7,431,500 ¹	1,649,646	5,213,629	7,002,331	2,069,585	5,213,629	-2,217,871	-1,788,702	0
Capital Impact Fees	1,181,100	130,850	211,500	571,295	154,962	114,505	-969,600	-456,790	96,995

Notes

Bonds and Certificates of Obligations were issued in late September of 2007 which resulted in the revenues being accounted for in the 2006-07 fiscal year. Several capital projects now underway are being paid out of those funds including two new water towers, street and drainage improvements, sewer line restoration and additional street paving.