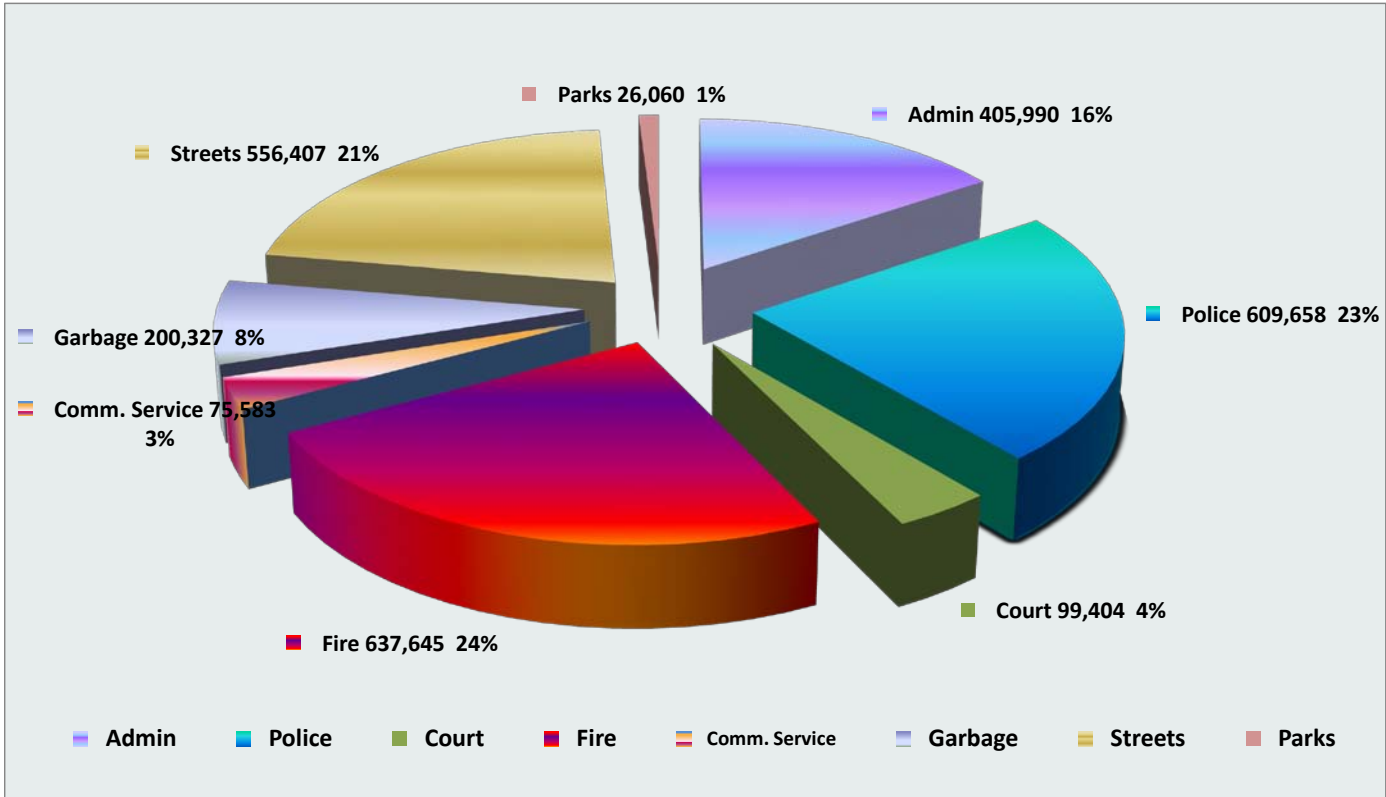


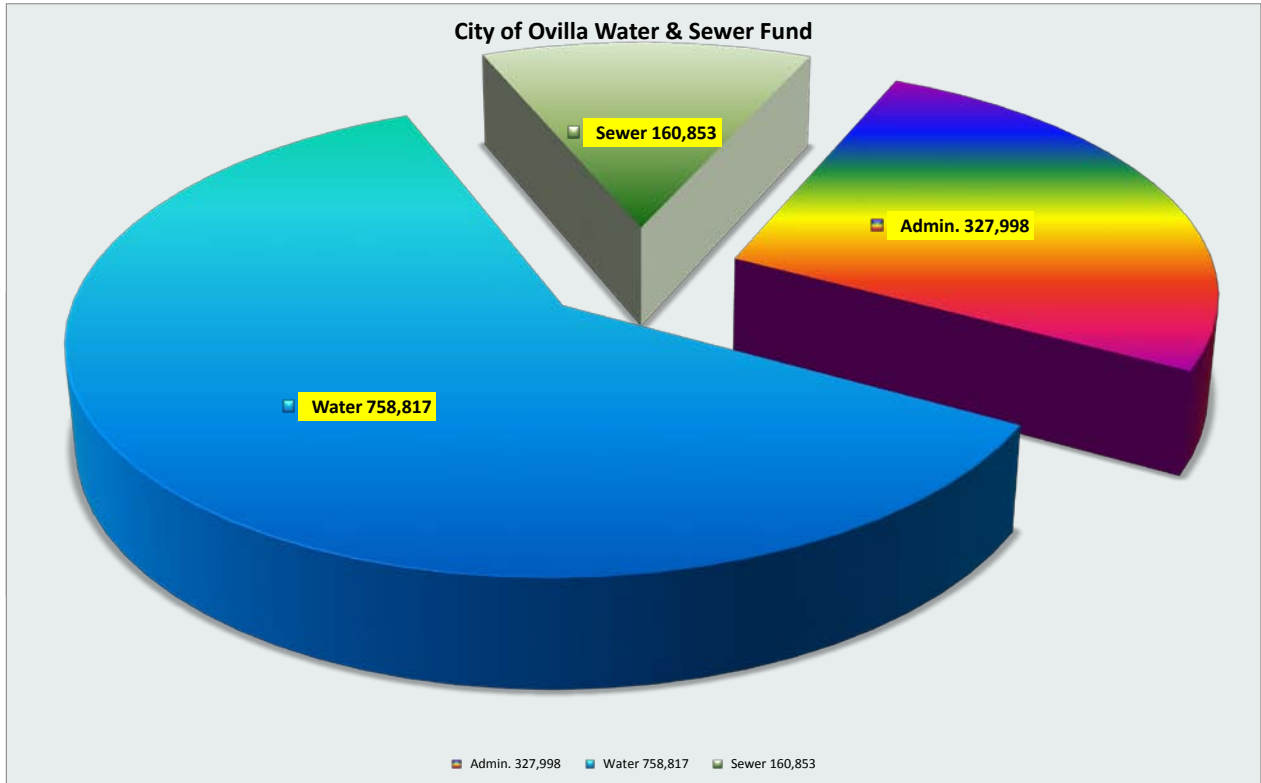
General Fund Budget By Departments 2013-2014



City Of Ovilla General Fund Budget Summary 2013-2014

	Budget 2013-2014
Revenue	
General Fund Revenue	<u>2,611,074</u>
Total Resources	<u>2,611,074</u>
Expense	
General Fund	
Admin	405,990
Police	609,658
Court	99,404
Fire	637,645
Comm. Service	75,583
Garbage	200,327
Streets	556,407
Parks	26,060
Total Expense	<u>2,611,074</u>
Net Change in Fund Balance	0

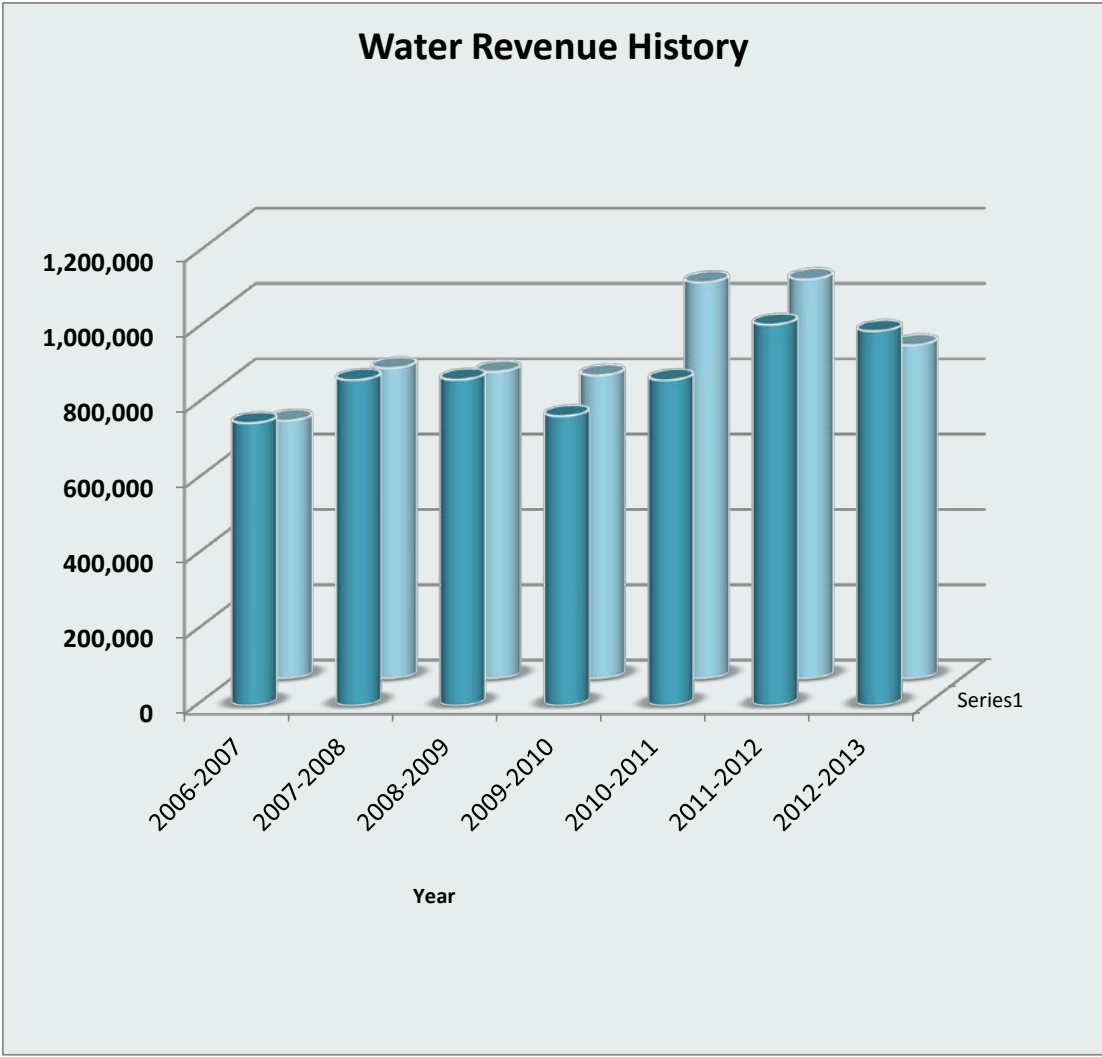
Water and Sewer Fund
2013-2014



Water & Sewer

Budget 2013-2014

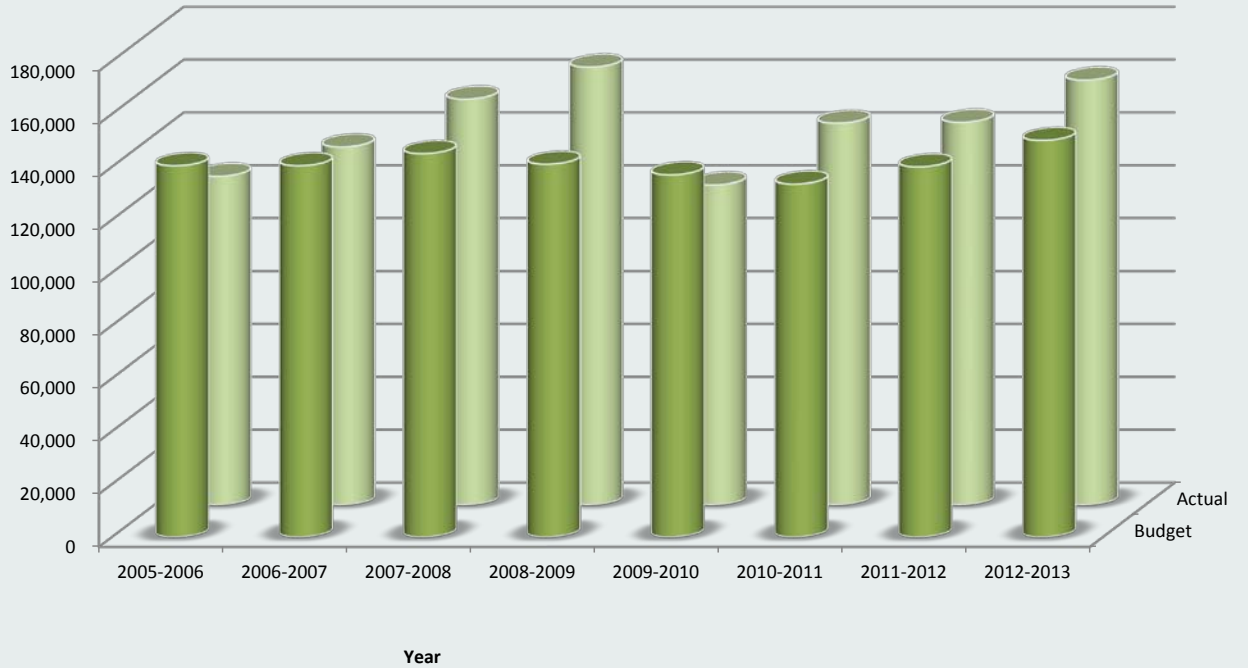
Revenue	
Water and Sewer Utility Fund	<u>1,247,668</u>
Total Revenue	<u>1,247,668</u>
Expense	
Water and Sewer Utility Fund	
Admin.	327,998
Water	758,817
Sewer	<u>160,853</u>
Total Expense	<u>1,247,668</u>
Net Change in Fund Balance	0



Water Revenue

	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Budget	750,426	865,000	865,851	769,200	864,568	1,012,040	995,000
Actual	685,526	824,825	815,252	805,565	1,052,764	1,060,842	885,574

Sewer Revenue History



Sewer Revenue

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Budget	140,400	140,400	145,000	141,000	136,970	133,500	140,001	150,000
Actual	124,292	135,388	153,506	165,616	121,018	144,378	144,723	160,710

