



# City of Wills Point, Texas

**Adopted Budget**

**For the Fiscal Year  
October 1, 2019 to  
September 30, 2020**

**THIS BUDGET WILL RAISE MORE TOTAL  
PROPERTY TAXES THAN LAST YEAR'S  
BUDGET BY \$195,300.66 (1.85%)**



CITY OF WILLS POINT  
FISCAL YEAR BUDGET 2019 – 2020

**Mayor**

Mark Turner

**Members of Council:**

Wade Emerson

Mike Jones-Pro-Tem

Kyle Anderson

Herschel Lybrand

Oscar Rogers

Pam Pearson, City Administrator

Description	2018 - 2019 BUDGET	2019 - 2020 ADOPTED	DIFFERENCE
<b>GENERAL ADMIN-REVENUE</b>	\$ (2,674,830.00)	\$ (2,892,644.25)	\$ 217,814.25
<b>UTILITIES - REVENUE</b>	\$ (2,605,450.00)	\$ (2,698,600.00)	\$ 93,150.00
<b>TOTAL REVENUE</b>	\$ (5,280,280.00)	\$ (5,591,244.25)	\$ 310,964.25
<b>GENERAL EXPENSE</b>			
<b>EMS FACILITY</b>	\$ 99,980.00	\$ 100,355.20	\$ 375.20
<b>GENERAL ADMIN-EXP</b>	\$ 951,163.64	\$ 1,024,739.51	\$ 73,575.87
<b>EDC-EXP</b>	\$ 79,684.90	\$ 121,650.96	\$ 41,966.06
<b>MUNICIPAL COURT - EXP</b>	\$ 213,256.18	\$ 195,241.40	\$ (18,014.78)
<b>AIRPORT</b>	\$ 1,016.00	\$ 1,700.00	\$ 684.00
<b>COMMUNITY ROOM/CHAMBER</b>	\$ 10,000.00	\$ 10,000.00	\$ -
<b>FIRE DEPT - EXP</b>	\$ 10,612.03	\$ 9,945.00	\$ (667.03)
<b>POLICE DEPT - EXP</b>	\$ 861,905.78	\$ 887,465.24	\$ 25,559.46
<b>STREETS - EXP</b>	\$ 425,604.03	\$ 452,929.89	\$ 27,325.86
<b>PARK - EXP</b>	\$ 84,390.89	\$ 88,579.64	\$ 4,188.75
<b>TOTAL</b>	\$ 2,737,613.45	\$ 2,892,606.84	\$ 154,993.39
<b>UTILITY EXPENSE</b>			
<b>UTILITY ADMIN - EXP</b>	\$ 627,678.71	\$ 581,635.87	\$ (46,042.84)
<b>SANITATION - EXP</b>	\$ 348,528.80	\$ 362,000.00	\$ 13,471.20
<b>WASTE WATER/SEWER- EXP</b>	\$ 656,269.52	\$ 640,867.91	\$ (15,401.61)
<b>WATER DEPT - EXP</b>	\$ 910,190.76	\$ 1,114,120.45	\$ 203,929.69
<b>TOTAL</b>	\$ 2,542,667.79	\$ 2,698,624.23	\$ 155,956.44
<b>TOTAL EXPENSES</b>	\$ 5,280,281.24	\$ 5,591,231.07	\$ 310,949.83
<b>BUDGET DIFFERENCE</b>	\$ 1.24	\$ (13.18)	