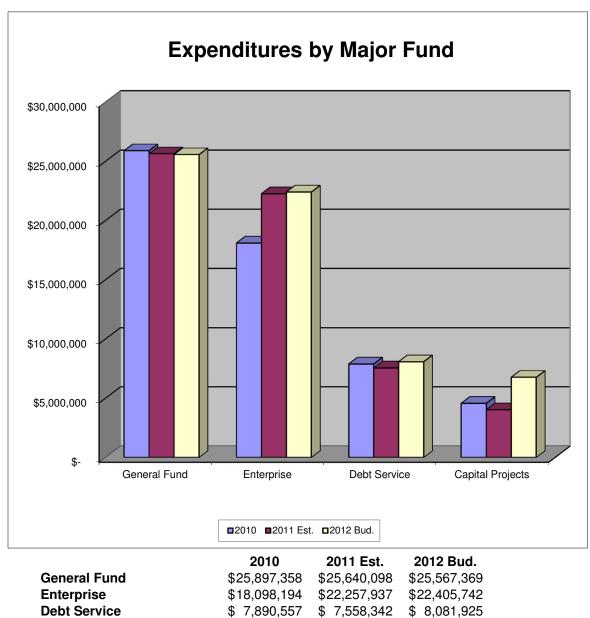
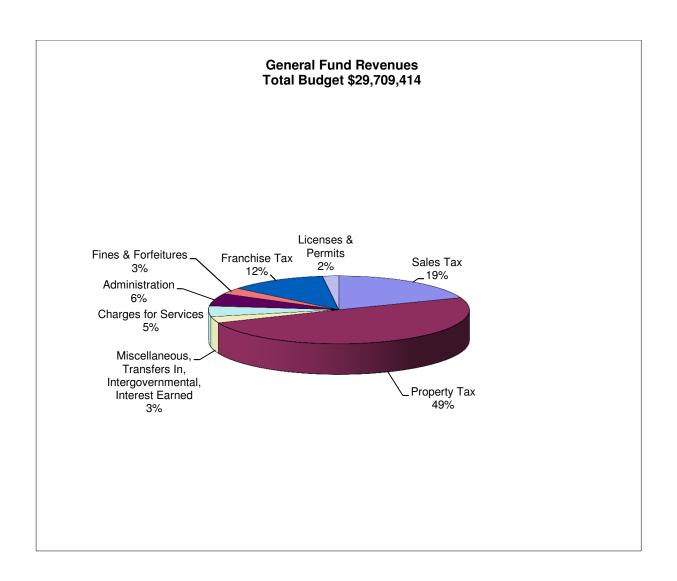
City of DeSoto, Texas **Three Year Comparison of Major Expenditures** All Funds

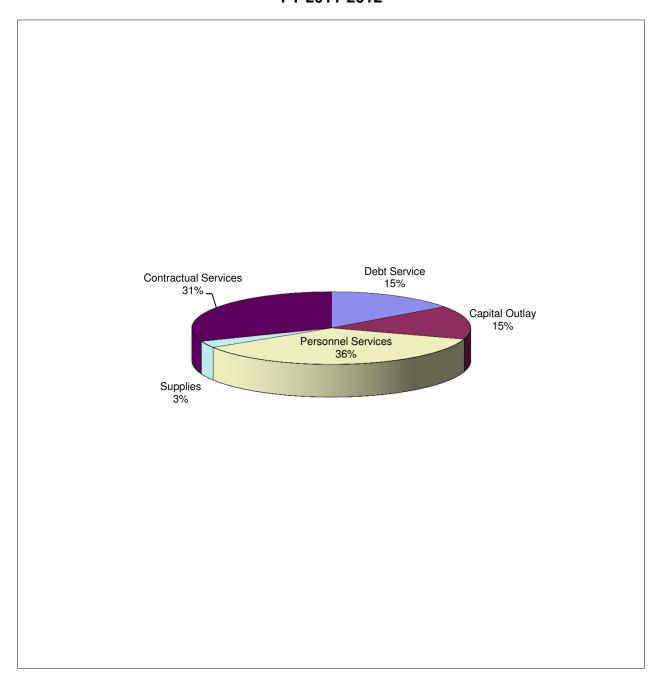


Capital Projects \$ 4,567,580 \$ 4,033,197 \$ 6,765,735

The General Fund includes the administrative, engineering and public safety functions of local government. The Enterprise funds includes the delivery of water and sewer service and annual payments for principal and interest on revenue bonds (Water and Sewer Fund), and also includes all activities necessary to operate and maintain the Storm Drainage Utility program (Storm Drainage Utility Fund). The Enterprise funds include the Sanitation Fund, to account for solid waste activities and city beautification efforts. The G.O. Debt Service fund includes payments for long-term general obligation bonds' interest & principal. The Capital Projects fund reflects funding for capital acquisition and construction projects.

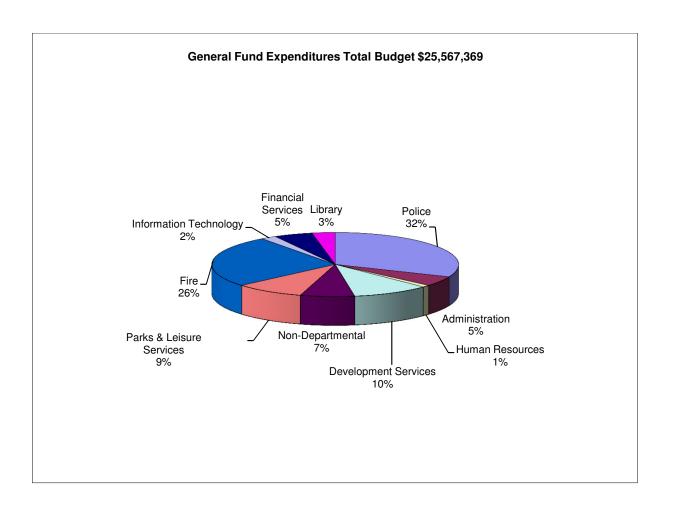


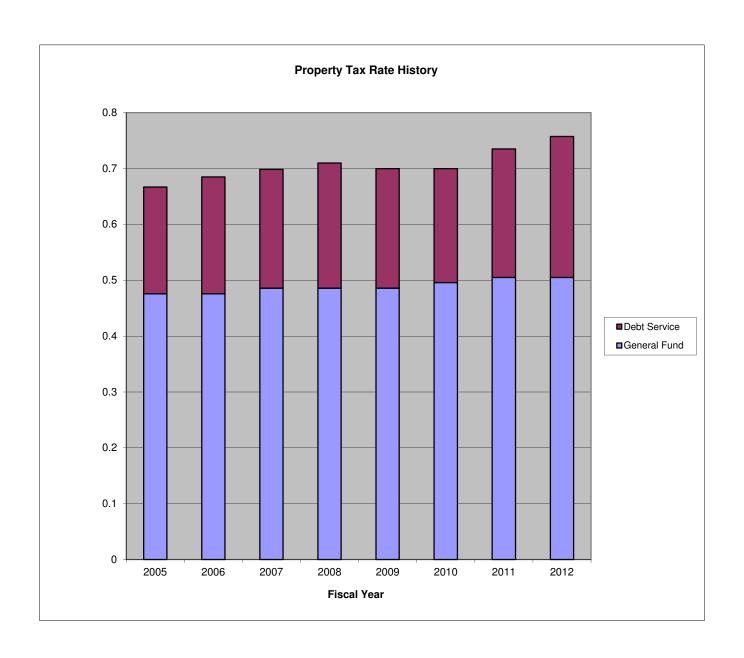
City of DeSoto, Texas Expenditure Summary by Function All Funds FY 2011-2012



Total Budgeted Expenditures

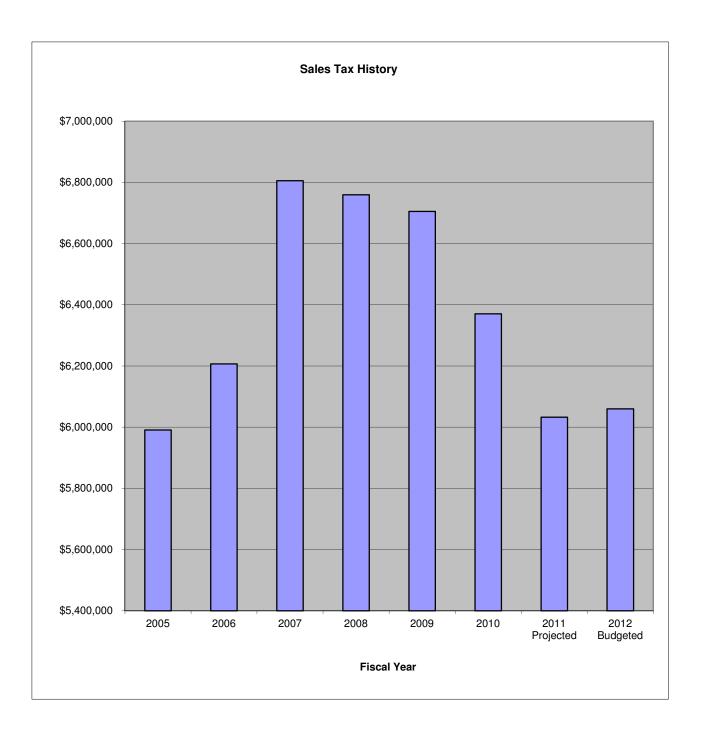
\$70,341,591



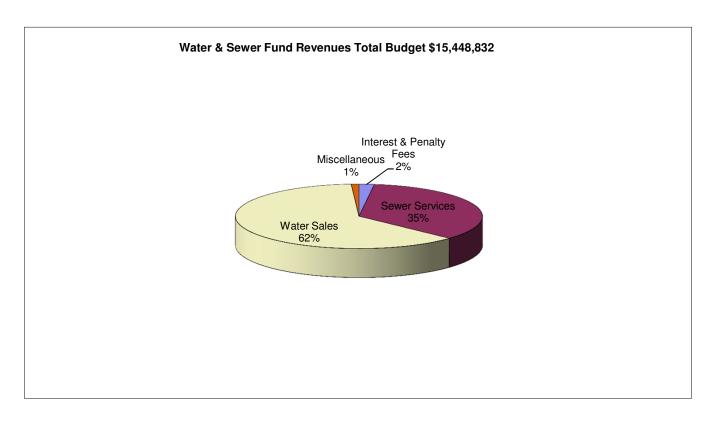


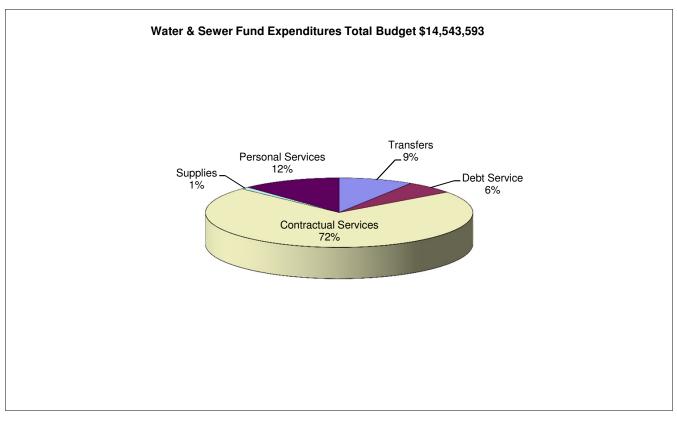
Fiscal Yr.	General Fund	Debt Service	Total
2005	0.47592	0.19097	0.66689
2006	0.47592	0.20907	0.68499
2007	0.48592	0.21243	0.69835
2008	0.48592	0.22381	0.70973
2009	0.48592	0.2138	0.69972
2010	0.49592	0.20381	0.69973
2011	0.50492	0.2302	0.73512
2012	0.50490	0.25250	0.75740

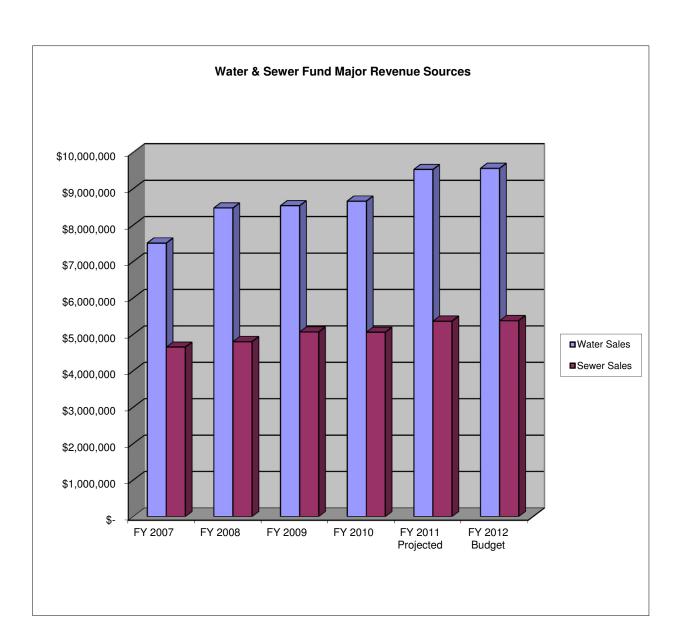
The General Fund 2012 tax rate of 50.49 cents per \$100 valuation included no increase for Maintenance and Operations expenditures. The Debt Service Fund 2011 tax rate of 25.25 cents per \$100 valuation includes a 2.23 cents increase for principal and interest payments on bonded debt.



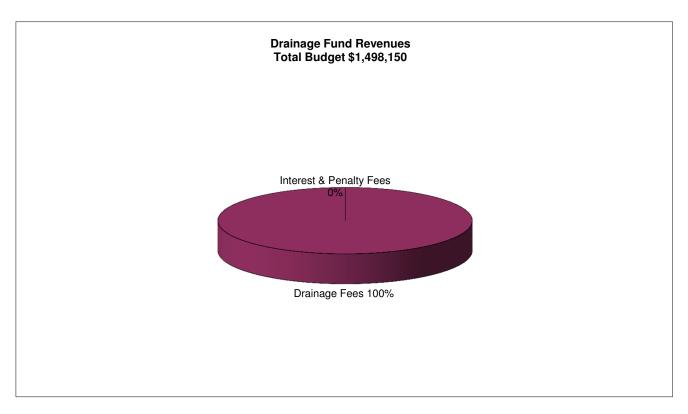
Fiscal Year	Sales Tax
2005	\$5,990,630
2006	\$6,206,373
2007	\$6,805,337
2008	\$6,759,242
2009	\$6,705,118
2010	\$6,370,341
2011 Projected	\$6,032,608
2012 Budgeted	\$6,059,599

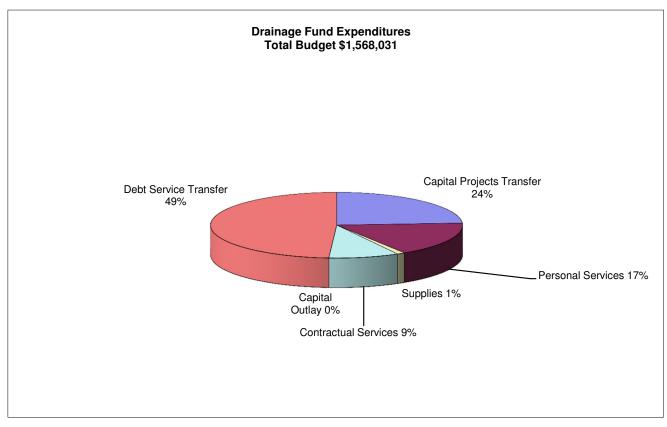




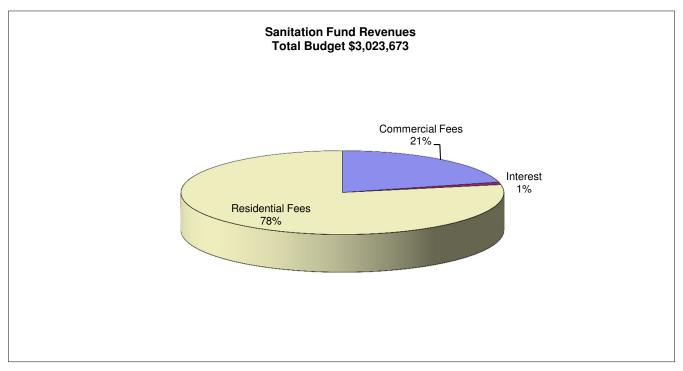


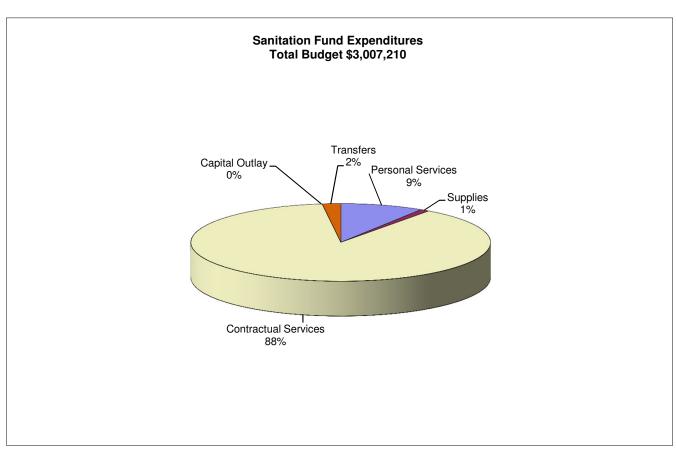
Fiscal Year	Water Sales	Sewer Sales
FY 2007	\$ 7,510,967.00	\$ 4,653,095.00
FY 2008	\$ 8,473,955.00	\$ 4,804,431.00
FY 2009	\$ 8,535,710.00	\$ 5,069,841.00
FY 2010	\$ 8,662,331.00	\$ 5,062,106.00
FY 2011 Projected	\$ 9,531,128.00	\$ 5,367,960.00
FY 2012 Budget	\$ 9,562,805.00	\$ 5,380,371.00

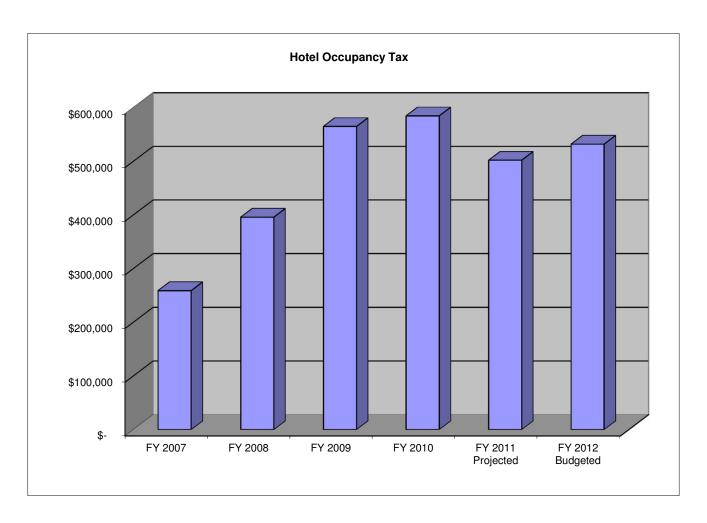




City of DeSoto, Texas 2011-2012 Budget Sanitation Fund





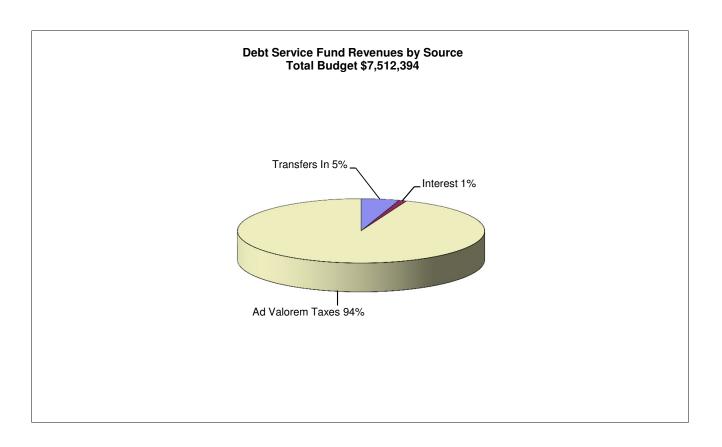


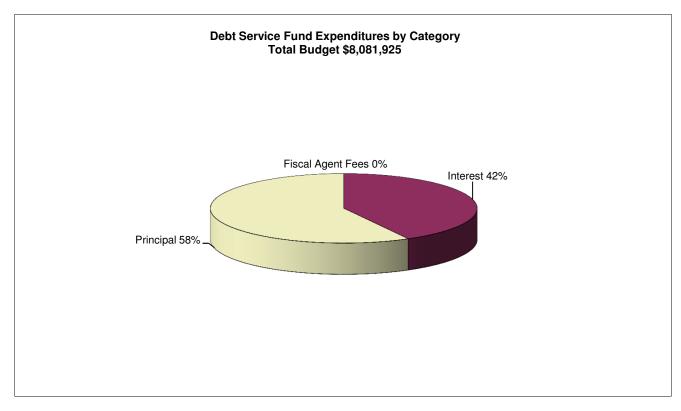
Fiscal Year	Hotel Tax
FY 2007	\$258,848
FY 2008	\$395,829
FY 2009	\$564,973
FY 2010	\$584,649
FY 2011 Projected	\$502,000
FY 2012 Budgeted	\$532,000

The City of DeSoto is located on the west side of I35E, at the I35E southern entrance to the Dallas metropolitan area. Hotel Occupancy tax is collected from seven (7) hotels located within the DeSoto city limits. These are the Best Western, Holiday Inn Express, MCM Grande Hotel/Fundome, Red Roof Inn, Marriott, Hampton Inn and LaQuinta.

The increase since FY 2008 reflects the addition of 3 new hotels. Marriott, Hampton Inn and LaQuinta.

The FY 2009 increase reflects a collection of past due taxes

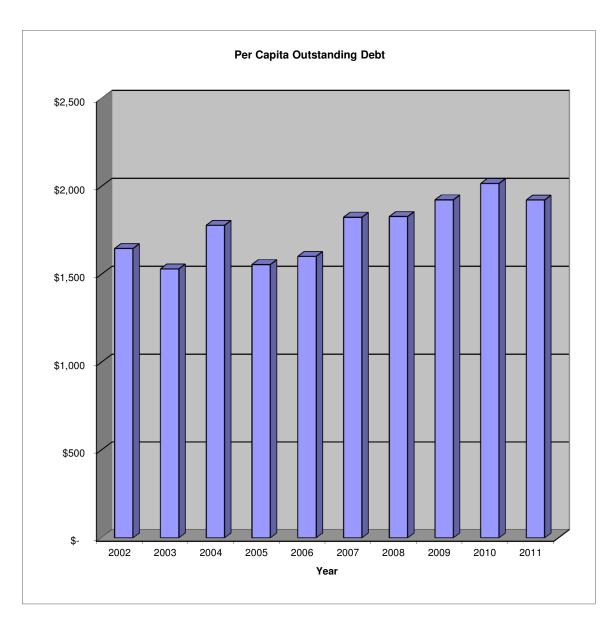


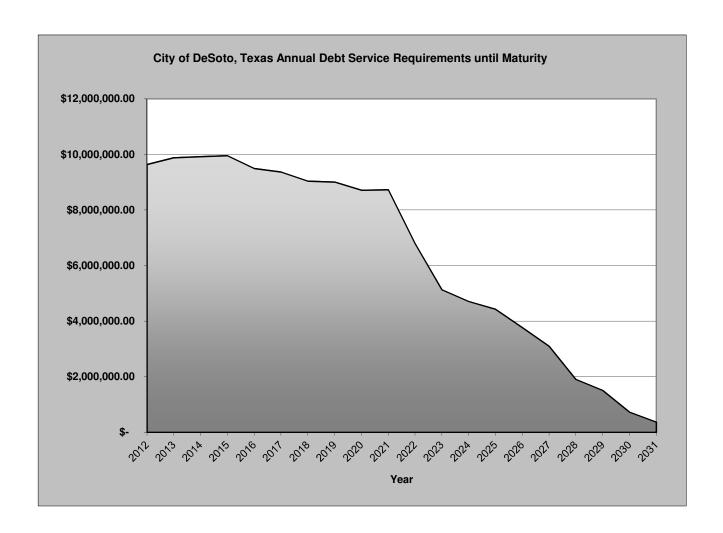


Per Capita Outstanding Debt

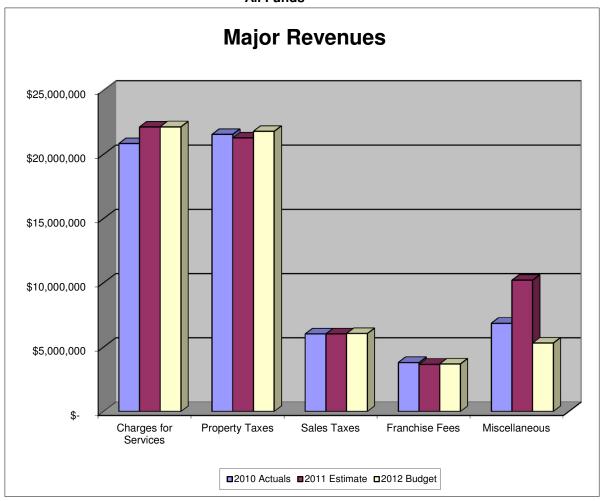
Population and outstanding debt amounts for the periods listed below are as follows:

Year	Outs	standing Debt	Population	Pei	Capita
2002	\$	64,754,471	39,300	\$	1,648
2003	\$	62,956,529	41,100	\$	1,532
2004	\$	76,345,000	42,894	\$	1,780
2005	\$	70,880,684	45,514	\$	1,557
2006	\$	75,516,486	47,109	\$	1,603
2007	\$	86,936,713	47,600	\$	1,826
2008	\$	88,546,713	48,391	\$	1,830
2009	\$	93,756,715	48,700	\$	1,925
2010	\$	98,953,254	49,047	\$	2,018
2011	\$	94,360,000	49,047	\$	1,924





Three Year Comparison of Major Revenues All Funds



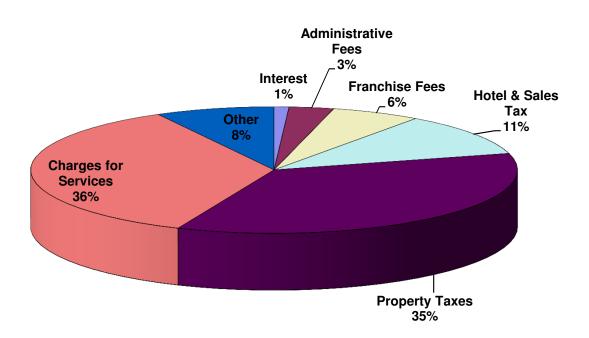
	2010 Actuals	2011 Estimate	2012 Budget
Charges for Services	\$20,840,694	\$ 22,136,975	\$22,150,213
Property Taxes	\$21,556,358	\$ 21,283,090	\$21,798,635
Sales Taxes	\$ 6,027,448	\$ 6,032,608	\$ 6,059,599
Franchise Fees	\$ 3,809,369	\$ 3,671,432	\$ 3,696,432
Miscellaneous	\$ 6,861,787	\$ 10,207,543	\$ 5,318,367

The first column for each group represents the actual revenues for the FY 2010, the second column represents the projected revenues for the FY 2011 and the third column represents the adopted revenues for FY 2012.

Charges for services represent 36% of total budgeted revenues. They consist of revenue earned by the City in exchange for specific types of services provided. Examples of services include water sales, sewer service charges, regional dispatch revenues, storm drainage fees and ambulance services. Regional Dispatch revenues are the primary funding source of the Southwest Regional Communications Center (SWRCC). The Center provides police, fire, medical aid and emergency service communications to the cities of Cedar Hill, DeSoto and Duncanville.

Revenue to support the Regional Dispatch fund comes, in large part, from the three cities (Cedar Hill, DeSoto and Duncanville) serviced by the operation.

City of DeSoto, Texas Revenue Summary by Major Type All Funds FY 2011-2012



Total Budgeted Revenue \$61,039,143

City of DeSoto, Texas 2011-2012 Budget Sanitation Fund

