

| <i>Proposed FY 23-24 Budget</i> | | |
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| 100 | REVENUE | |
| | | |
| 100-1 | Sales Tax Revenue | \$65,000.00 |
| 100-2 | Business & Franchise Fees | |
| 100-2-100 | Franchise Electric | \$19,500.00 |
| 100-2-101 | Franchise Water | \$7,000.00 |
| 100-2-102 | Franchise Gas | \$1,500.00 |
| 100-2-103 | Franchise Telephone | \$800.00 |
| 100-3 | Other Revenues | |
| 100-3-100 | Interest Income | \$12.00 |
| 100-4 | Permit & Registration Fees | |
| 100-4-100 | Building Permits | \$15,000.00 |
| 100-4-101 | Contractor Registrations | \$600.00 |
| 100-4-102 | Road Impact Fees | \$8,000.00 |
| 100-4-103 | Building Rentals | \$0.00 |
| 100-4-104 | Plat Fees | \$1,200.00 |
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| | TOTAL REVENUE | \$118,612.00 |
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| 200 | EXPENSES | |
| | Maintenance & Operations | |
| 200-1 | Roads | |
| 200-1-100 | Road Study - Velvin & Weeks | \$0.00 |
| 200-1-101 | Specific Road Projects | \$30,000.00 |
| 200-1-102 | Specific Ditch Projects | \$30,000.00 |
| 200-1-103 | Kaufman County Road Mowing Contract | \$2,475.00 |
| 200-1-104 | Kaufman County Pothole Repair Contract | \$10,000.00 |
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| 200-2 | Professional Services | |
| 200-2-100 | Elections | \$1,000.00 |
| 200-2-101 | Legal | \$3,000.00 |
| 200-2-102 | Audit | \$5,000.00 |
| 200-2-103 | Engineering Services | \$1,000.00 |
| 200-2-104 | Inspections-Bureau Veritas | \$6,500.00 |
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| 200-3 | Utilities & Services | |
| 200-3-100 | Electric | \$1,750.00 |
| 200-3-101 | Phones | \$1,550.00 |
| 200-3-102 | Water | \$480.00 |
| 200-3-103 | Internet | \$625.00 |
| 200-3-104 | Website & Domain | \$345.00 |
| 200-3-105 | Software | \$500.00 |
| 200-3-106 | Security System | \$0.00 |
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| 200-4 | Maintenance & Supplies | |
| 200-4-100 | City Hall Maint. & Cleaning | \$900.00 |
| 200-4-101 | Lawn & Landscape Maintenance | \$1,000.00 |
| 200-4-102 | Insurance Liability/Property | \$1,750.00 |
| 200-4-103 | Advertising/Bids | \$200.00 |
| 200-4-104 | Office Supplies | \$300.00 |
| 200-4-105 | Postage & Fees | \$300.00 |
| 200-4-106 | Office Equipment Maintenance & Repair | \$300.00 |
| 200-4-107 | Ordinances - Publishing Fees | \$300.00 |
| 200-4-108 | Publishing - Public Notices | \$500.00 |
| 200-4-109 | Maps | \$0.00 |
| 200-4-110 | Records Retention | \$0.00 |
| 200-4-111 | Printing / Maps & Copies | \$0.00 |
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| 200-5 | Administrative | |
| 200-5-100 | City Secretary/Administrator | \$24,000.00 |
| 200-5-101 | Memberships - TML | \$650.00 |
| 200-5-102 | Training - Staff | \$300.00 |
| 200-5-103 | Inspections-Bureau Veritas <200-2-104> | |
| 200-5-104 | Resident Communication/Misc | \$200.00 |
| 200-5-105 | Miscellaneous | \$200.00 |
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| | TOTAL EXPENSES | \$125,125.00 |