

FY 22-23 Budget	
REVENUE	
City Sales Tax Revenue	\$65,000.00
Business & Franchise Fees	
Franchise Electric	\$17,500.00
Franchise Water	\$6,500.00
Franchise Gas	\$500.00
Franchise Telephone	\$800.00
Other Revenues	
Interest Income	\$0.00
Permits & Registrations	
Contractor Registrations	\$400.00
Road Impact Fees	\$1,500.00
Building Permits	\$5,000.00
Building Rentals	\$0.00
Plat Fees	\$0.00
TOTAL REVENUE	\$97,200.00
EXPENSES	
Operating Expenditures-Roads	
Road Study - Velvin & Weeks	\$12,500.00
Specific Road Projects	\$30,000.00
Specific Ditch Projects	\$20,000.00
Kaufman County Road Mowing Contract	\$2,475.00
Kaufman County Pothole Repair Contract	\$15,700.00
Professional Services	

Elections	\$1,000.00
Legal	\$3,000.00
Audit	\$5,000.00
Engineering Services	\$500.00
General Maintenance & Operations	
Electric	\$1,750.00
Phones	\$1,550.00
Water Utility	\$600.00
Internet & Website	\$900.00
Building Maint. & Cleaning/Jani	\$1,100.00
Lawn & Landscape Maintenance	\$1,000.00
Insurance Liability/Property	\$1,700.00
Advertising/Bids	\$200.00
Office Equipment/Upgrades/Repairs	\$350.00
Security System	\$0.00
Computer/Domain/Software	\$400.00
Ordinances - Publishing Fees	\$300.00
Maps	\$0.00
Office Supplies	\$500.00
Records Retention	\$0.00
Printing / Maps & Copies	\$0.00
Postage & Fees	\$300.00
Publishing - Public Notices	\$500.00
Memberships - TML	\$650.00
Training - Staff	\$800.00
City Secretary/Administrator	\$24,000.00
Inspections-Bureau Veritas	\$4,800.00
Resident Communication/Misc	\$200.00
Miscellaneous	\$200.00
TOTAL EXPENSES	\$131,975.00

**Total Expenses increased by \$385 compared to FY 21-22