

***Proposed FY 23-24 Budget***

<b><i>Proposed FY 23-24 Budget</i></b>		
<b>100</b>	<b>REVENUE</b>	
100-1	<b>Sales Tax Revenue</b>	<b>\$65,000.00</b>
100-2	<b>Business &amp; Franchise Fees</b>	
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	<b>Other Revenues</b>	
100-3-100	Interest Income	\$12.00
100-4	<b>Permit &amp; Registration Fees</b>	
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
	<b>TOTAL REVENUE</b>	<b>\$118,612.00</b>
<b>200</b>	<b>EXPENSES</b>	
	<b>Maintenance &amp; Operations</b>	
200-1	<b>Roads</b>	
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
200-2	<b>Professional Services</b>	
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

200-3	<b>Utilities &amp; Services</b>	
200-3-100	Electric	\$2,000.00
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
200-4	<b>Maintenance &amp; Supplies</b>	
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
200-5	<b>Administrative</b>	
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
	<b>TOTAL EXPENSES</b>	<b>\$125,375.00</b>