FY2012 PROPOSED BUDGET
(Approved by Lowry Crossing City Council 8/2/11)

	Description	APPROVED	PROPOSED
EXPENSES		**2011**	**2012**
Contract Labor	Audit	$7,500.00	$7,500.00
	Code Enforcement	$2,400.00	$2,400.00
	Attorney	$8,000.00	$12,000.00
	Fire Official	$600.00	$600.00
	Bldg. Inspection	$5,000.00	$1,000.00
	Judge/Mun.Court	$600.00	$600.00
Salaries	City Secretary *	$33,000.00	$42,000.00
	Part Time-Fill In	$0.00	$2,000.00
Employment	Employee Cont.*	$2,400.00	$2,400.00
Taxes	Employer Match (SS&	$2,400.00	$2,400.00
	TWC	$200.00	$200.00
Oper. Exp.	Bonds	$350.00	$350.00
General	Insurance - City	$2,500.00	$2,500.00
	Election Expenses	$7,800.00	$7,800.00
	Legal Notices	$750.00	$750.00
	Books & Manuals	$300.00	$300.00
	Petty Cash	$100.00	$100.00
	CCAD	$1,380.00	$1,380.00
	Disaster Recovery	$1,000.00	$1,000.00
	Dues	$250.00	$100.00
Education	Conferences/Training	$750.00	$750.00
	Travel Expenses	$1,000.00	$1,000.00
Travel - Other	Mileage-Reimburse.	$550.00	$550.00
Office Needs	Office Equip/Software	$350.00	$1,400.00
	Office Sup/Postage	$965.00	$965.00
	Supplies-Clean/Maint	$300.00	$300.00
Communications	Printing-Stationery	$200.00	$200.00
	Newsletters (Qrtly)	$1,200.00	$1,200.00
	Mailing Service	$1,200.00	$1,200.00
	Postage-Newsletters	$800.00	$800.00
Utilities	Telephone/Internet	$1,700.00	$1,700.00
	Trash	$260.00	$0.00
	Water	$220.00	$220.00
	Electric	$2,240.00	$2,240.00
	Website	$125.00	$200.00
	Misc. Operating Exp.	$1,000.00	$1,000.00
City Serv.	Ambulance	$26,600.00	$26,600.00
	Animal Control	$12,100.00	$10,650.00
	Environmental Serv.	$1,200.00	$1,350.00
	LC Fire Dept	$45,000.00	$38,610.00
	Property Tax Office	$500.00	$575.00
	Road Repair/Maint	$125,000.00	$150,000.00
	Street Signage	$1,500.00	$1,500.00
	Grounds Maint.	$1,000.00	$500.00

FY2012 PROPOSED BUDGET
(Approved by Lowry Crossing City Council 8/2/11)

	Description	APPROVED	PROPOSED
City Hall	Landscape	$1,000.00	$0.00
	Signage	$0.00	$0.00
	Mowing	$800.00	$800.00
	Maintenance	$1,000.00	$100.00
	Décor-History	$0.00	$0.00
	Pest Control	$360.00	$360.00
Banking	Fees/Penalties	$0.00	$0.00
	Checks [Printing]	$0.00	$0.00
	Child Safety Fee	$2,000.00	$2,000.00
	Total Expenses	**$305,050.00**	**$331,750.00**

INCOME	Description	2011	Proposed
Tax	Property Tax	$ 192,000.00	$205,000.00
	Sales Tax	$ 27,000.00	$35,000.00
Permits/Lic./Fees	Building Permits	$ 7,000.00	$12,000.00
	Business License	$ 250.00	$500.00
	Fireworks Permits	$ 4,800.00	$6,000.00
	Contractor Fee	$ 500.00	$500.00
Other	Misc. Income	$ 500.00	$500.00
	Newsletter Ads	$ 400.00	$400.00
	Interest Income	$ 1,500.00	$1,500.00
	Child Safety Fee	$ 2,000.00	$2,000.00
Franchise Fees	SuddenLink Cable	$ 3,000.00	$2,000.00
	Collin-Grayson Electric	$ 18,000.00	$16,000.00
	IESI	$ 750.00	$500.00
	Milligan Water	$ 4,250.00	$4,250.00
	Roberts Trash	$ 600.00	$600.00
	TX-New Mexico	$ 5,500.00	$5,500.00
	TXU/Oncor Del.	$ 30,000.00	$33,000.00
	AT&T	$ 7,000.00	$5,500.00
	Sage	$ 400.00	$0.00
	Barnes Waste	$ 1,000.00	$1,000.00
	Oncor	$0.00	$0.00
	Total Income	**$306,450.00**	**$331,750.00**