

Proposed FY2013 Budget

Description	Proposed FY2013	
EXPENSES	Revised 8/7/12	
Audit	\$7,000.00	
Code Enforcement	\$2,400.00	
Attorney	\$12,000.00	
Bldg. Inspection	\$6,000.00	
Judge/Mun.Court	\$600.00	
City Secretary *	\$38,000.00	
Part Time-Fill In	\$2,000.00	
Employee Contribution.*	\$6,500.00	
Employer Match (SS& FICA)	\$2,600.00	
TWC	\$270.00	
Bonds	\$350.00	
Insurance - City	\$2,500.00	
Election Expenses	\$6,000.00	
Legal Notices	\$750.00	
Books & Manuals	\$300.00	
Petty Cash	\$100.00	
CCAD	\$1,380.00	
Disaster Recovery	\$1,000.00	
Dues	\$120.00	
Conferences/Training	\$1,000.00	
Travel Expenses	\$1,500.00	
Mileage-Reimburse.	\$550.00	
Office Equip/Software	\$1,000.00	
Office Sup/Postage	\$965.00	
Supplies-Clean/Maint	\$300.00	
Printing-Stationery	\$200.00	
Newsletters (Qrtly)	\$1,000.00	
Mailing Service	\$1,000.00	
Postage-Newsletters	\$800.00	
Telephone/Internet	\$1,700.00	
Water	\$220.00	
Electric	\$2,240.00	
Website	\$300.00	
Misc. Operating Exp.	\$1,000.00	
Ambulance	\$22,000.00	
Animal Control	\$10,650.00	
Environmental Serv.	\$1,350.00	
CC Fire Services	\$4,000.00	
Fire Dept	\$40,000.00	\$15K contract & 25K Spec Needs
Property Tax Office	\$575.00	
Road Repair/Maint	\$75,260.00	
County Bond Repayment	\$95,000.00	
Street Signage	\$4,000.00	
Grounds Maint.	\$2,000.00	

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Mun. Court State Fees	\$200.00
Mowing	\$800.00
Maintenance	\$460.00
Pest Control	\$360.00
Child Safety Fee	\$2,000.00
Total Expenses	\$355,800.00
INCOME	
Description	
Property Tax	\$205,000.00
Sales Tax - Gen Oper.	\$51,000.00
Sales Tax - EDC	\$22,800.00
Sales Tax - Roads	\$11,400.00
Building Permits	\$10,000.00
Business License	\$500.00
Fireworks Permits	\$4,800.00
Contractor Fee	\$500.00
Misc. Income	\$500.00
Municipal Court	\$500.00
Interest Income	\$1,000.00
Child Safety Fee	\$2,000.00
SuddenLink Cable	\$2,000.00
Collin-Grayson Electric	\$16,000.00
IESI	\$500.00
Milligan Water	\$4,500.00
Reliable Trash Removal	\$600.00
TX-New Mexico	\$5,500.00
TXU/Oncor Del.	\$33,000.00
AT&T	\$5,500.00
Sage	\$0.00
Barnes Waste	\$1,000.00
Oncor	\$0.00
Total Income	\$355,800.00
Projects:	
Reserves-	
Planned Spend Down	
Matching Grant-Park	\$75,000.00
Storm Sirens	\$50,000.00
Total Projects	\$125,000.00