

TOWN OF CROSS ROADS FY19 BUDGET

		FY 19 Budget
ACT #	INCOME	
	Tax Revenue	
1000	SALES TAX COLLECTIONS	\$ 2,000,000.00
1004	BEVERAGE TAX COLLECTIONS	\$ 15,000.00
1006	FRANCHISE TAX-TELECOM	\$ 14,000.00
1008	FRANCHISE TAX-WASTE	\$ 20,000.00
1010	FRANCHISE TAX-ELECTRIC/GAS	\$ 89,000.00
1018	FRANCHISE TAX-MUSTANG SUD	\$ 14,000.00
	Tax Revenue Total	\$ 2,152,000.00
	Building Permits and Fees	
2000	DEVELOPMENT/PLATTING PERMITS FEES	\$ 12,000.00
2002	RESIDENTIAL/COMMERCIAL BUILDING PERMITS	\$ 225,000.00
2004	SEPTIC PERMITS FEES	\$ 3,000.00
2006	HEALTH PERMIT INSPECTIONS Fees	\$ 9,000.00
2008	SIGNS PERMIT FEES	\$ 3,000.00
3000	ADMINISTRATIVE FEES 3705-3740	\$ 3,000.00
	Permits and Fees Total	\$ 255,000.00
	Other Income	
3004	MDD CONTRIBUTION	\$ 200,000.00
3006	INTEREST INCOME	\$ 5,000.00
3014	CREDIT CARD PROCESSING FEE	\$ 1,000.00
	BLOOMFIELD (public safety)	\$ 432,000.00
	NEMC PERSONNEL REIMBURSMENT	\$ 85,000.00
	NEPD PERSONNEL REIMBURSMENT	\$ 13,000.00
	Other Income Total	\$ 736,000.00
	Gross Income	\$ 3,143,000.00
	EXPENDITURES	
	Operating	
6000	ACCOUNTING & AUDITING FEES	\$ 4,000.00
6002	ADVERTISING & PROMOTION	\$ 12,500.00
6004	SOFTWARE	\$ 19,000.00
6006	CODIFICATION SERVICES	\$ 1,500.00
6008	ELECTION COSTS	\$ 5,000.00
6010	INSURANCE	\$ 6,089.00
6012	LEGAL FEES	\$ 20,000.00
6014	OFFICE EXPENSES	\$ 12,750.00
6016	PUBLIC NOTICES	\$ 1,000.00
6018	REPAIR & MAINTENANCE	\$ 15,000.00
6020	VEHICLE MAINTENANCE	\$ 2,500.00
6022	TRAINING	\$ 8,000.00
6024	UTILITIES	\$ 19,000.00
6030	PAYPAL CHARGE	\$ 1,000.00
	Operating Total	\$ 127,339.00

	Developers Agreements	
6026	STANDRIDGE 212 AGREEMENT	\$ 14,000.00
6028	LOVETT 380 AGREEMENT	\$ 322,000.00
	Developers Agreements Total	\$ 336,000.00
	Public Safety	
7000	POLICE DEPARTMENT SERVICES	\$ 893,822.00
7002	INTERLOCAL-AMBULANCE	\$ 20,000.00
7004	INTERLOCAL-FIRE	\$ 375,000.00
	Public Safety Total	\$ 1,288,822.00
	Services	
8000 A	PARK MAINTENANCE	\$ 7,500.00
8002	PARK EVENTS	\$ 10,000.00
8004	PARK IMPROVEMENT FUND	\$ 250,000.00
8006	CAREFLITE SERVICES	\$ 2,800.00
6500	CAPITAL ADDITIONS	\$ 25,000.00
8008	CITY OF AUBREY LIBRARY FUND	\$ 21,500.00
	Services Total	\$ 316,800.00
	Streets	
8500	STREET MATERIALS AND SIGNS	\$ 8,000.00
8502	STREET & ROW CLEANUP	\$ 35,000.00
8504	STREET CONTRACT / REPAIRS	\$ 458,000.00
	Streets Total	\$ 501,000.00
	Contract Personnel	
9000	ENGINEERING SERVICES	\$ 75,000.00
9002	BUILDING REVIEW & INSP.	\$ 5,000.00
9004	OTHER PROFESSIONAL SERVICES	\$ 1,000.00
9006	CODE ENFORCEMENT SERVICES	\$ 2,000.00
9008	SANITARIAN SERVICES	\$ 100.00
9010	ANIMAL CONTROL	\$ 12,000.00
	Contract Personnel	\$ 95,100.00
	Personnel	
9500	RETIREMENT	\$ 29,000.00
9502	TAXES	\$ 31,816.00
9504	WAGES	\$ 370,842.00
9506	EMPLOYEE HEALTH BENEFITS	\$ 34,100.00
	Personnel	\$ 465,758.00
	GROSS EXPENDITURES	\$ 3,130,819.00
	GROSS INCOME	\$ 3,143,000.00
	NET INCOME (LOSS)	\$ 12,181.00