

TOWN OF CROSS ROADS FY2015 APPROVED BUDGET

	APPROVED FY14-15 BUDGET
INCOME	
TAX REVENUES	
3010 · SALES TAX COLLECTIONS	1,020,000.00
3012 · ROAD IMPROV. SALES TAX	170,000.00
3015 · BEVERAGE TAX COLLECTIONS	8,500.00
3020 · FRANCHISE TAX-S.W. BELL/AT&T	14,000.00
3021 · FRANCHISE TAX-PROGRESSIVE	9,000.00
3022 · FRANCHISE TAX-COSERV ELECTRIC	45,000.00
3024 · FRANCHISE TAX-COSERV GAS	4,500.00
3025 · FRANCHISE TAX-ATMOS/ONCOR/TXU	8,000.00
3026 · FRANCHISE TAX-TEX/N.M. POWER	200.00
3027 · FRANCHISE TAX-MUSTANG SUD	7,500.00
3029 · FRANCHISE TAX-OTHER	500.00
TOTAL TAX REVENUES	1,287,200.00
FEES & PERMIT REVENUES	
3120 · DEVELOPMENT/SUB. PERMITS FEES	15,000.00
3130 · RES.BUILDING PERMITS FEES	125,000.00
3135 · COM. BUILDING PERMIT FEES	50,000.00
3140 · RES. SEPTIC PERMITS FEES	5,000.00
3145 · HEALTH PERMIT INSPECTIONS FEES	6,500.00
3150 · SIGNS PERMIT FEES	5,000.00
3160 · RES. BUILDING REVIEW INSP. FEES	25,000.00
3165 · COM. BUILDING REVIEW INSP. FEES	25,000.00
TOTAL FEES & PERMIT REVENUES	256,500.00
OTHER REVENUES	
3700 · MISCELLANEOUS	
3705 · CONTRACTOR REGISTRATION	5,000.00
3730 · FARMERS MARKET VENDORS	100.00
3740 · ADMINISTRATIVE FEE	1,000.00
Total 3700 · MISCELLANEOUS	6,100.00
3800 · INTEREST INCOME	3,000.00
3810 · INTEREST INCOME-ROADS	200.00
TOTAL OTHER REVENUES	9,300.00
TOTAL INCOME	1,553,000.00
EXPENSES	
ADMINISTRATIVE/GOVERNMENTAL	
6010 · ACCOUNTING & AUDITING FEES	3,300.00
6050 · ADVERTISING & PROMOTION	25,000.00
6060 · ADVERTISING WEBSITE PROMOTION	5,000.00
6080 · TOWN IMPROVEMENTS	20,000.00
6100 · CAPITAL ADDITIONS	20,000.00
6105 · TECHNOLOGY	15,000.00
INTERNET	7,500.00

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FIRE INSPECTION SOFTWARE & MAINTENANCE	2,000.00
PERMITTING SOFTWARE & MAINTENANCE	2,500.00
AGENDA SOFTWARE & MAINTENANCE	3,520.00
MCCI SCANNING, INDEXING & HOSTING	7,000.00
6115 · COMMUNICATION	5,000.00
6120 · RES. BUILDING REVIEW & INSP.	35,000.00
6125 · COM. BUILDING REVIEW & INSP.	25,000.00
6130 · CODIFICATION SERVICES	1,500.00
6180 · ELECTION COSTS	3,000.00
6200 · ENGINEERING SERVICES	45,000.00
6205 · COMPREHENSIVE PLAN STUDY	50,000.00
6220 · INSURANCE	5,000.00
6240 · POLICE DEPARTMENT SERVICES	416,667.00
6250 · INTERLOCAL-AMBULANCE	8,000.00
6260 · INTERLOCAL-FIRE	37,500.00
6265 · INTERLOCAL-FIRE ENGINE	8,100.00
6270 · INTERLOCAL-LIBRARY FUND	15,000.00
6280 · LEGAL FEES	20,000.00
6300 · MISCELLANEOUS EXPENSE	1,163.00
6305 · LOVETT TREE MITIGATION EXPENSE	12,000.00
6310 · MEETING EXPENSES	2,000.00
6340 · MUNISERVICES	5,500.00
6350 · OFFICE EXPENSES	10,000.00
6360 · OTHER PROFESSIONAL SERVICES	5,000.00
6365 · CAREFLITE SERVICES	5,000.00
6370 · SANITARIAN SERVICES	8,500.00
6375 · CODE ENFORCEMENTSERVICES	7,500.00
6380 · PUBLIC NOTICES / DUES	2,500.00
6400 · REPAIR & MAINTENANCE	10,000.00
6410 · PARK MAINTENANCE	8,000.00
6415 · PARK IMPROVEMENT	12,000.00
6520 · STREET MATERIALS & SIGNS	15,000.00
6525 · STREET & RIGHT OF WAY CLEANUP	30,000.00
6530 · STREET CONTRACTS / REPAIRS	250,000.00
6600 · TAXES-PAYROLL	16,250.00
6605 · EMPLOYEE HEALTH BENEFITS	45,000.00
6610 · TMRS RETIREMENT FUND	20,000.00
6620 · TRAINING	10,000.00
6630 · TRAVEL EXPENSES	2,500.00
6750 · UTILITIES	12,500.00
6780 · MILEAGE REIMBURSEMENT	1,500.00
6790 · ANIMAL CONTROL	8,000.00
6796 · STANDRIDGE 212 AGREEMENT	16,000.00
6910 · PAYPAL CHARGE	1,500.00

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WAGES-ADMINISTRATION	250,000.00
TOTAL ADMIN/GOVERNMENTAL	1,553,000.00