

**2018-2019 APPROVED BUDGET
TOWN OF COPPER CANYON**

	Approved 2017-2018 Budget	End of Year Budget	Proposed 2018-2019 Budget
INCOME			
40000 - TAXES			
40001 - Sales Tax	85,000	63,000	65,000
40002 - Property Tax Current Year	524,991	525,100	550,984
40003 - Penalties/Interest/Prior Yrs.	4,000	13,100	4,200
Total 40000 - TAXES	613,991	601,200	620,184
41000 - FRANCHISE AGREEMENTS			
41001 - Co-Serv	74,000	73,500	75,000
41002 - Allied Waste	4,150	4,450	4,500
41003 - Atmos Energy Franchise	1,260	1,055	1,100
41004 - Grande/Granite Communication	380	230	230
41005 - Bartonville Water	9,700	10,842	11,000
41006 - Verizon/Frontier	35,000	31,150	31,200
Total 41000 - FRANCHISE AGREEMENTS	124,490	121,227	123,030
42000 - PERMITS/INSPECTIONS/DEVELOPMENT			
42001 - Bldg Permits & Other Permits	90,000	107,545	90,000
42003 - Contractors Registration	10,000	7,350	6,500
42004 - Reinspection fee	400	200	200
42005 - Plat reviews	1,000	700	600
42010 - Gas/Pipeline Admin. Fees	2,000	2,000	2,000
Total 42000 - PERMIT/INSPECTION/DEVELOPMENT	103,400	117,795	99,300
43000 - Municipal Court Income			
43001 - Fines	95,000	152,000	155,000
43002 - Court Fee's/Convenience Fee's	46,500	61,900	62,500
43011 - Child Safety Fee	2,400	2,400	2,600
43012 - Trsf. In from Court Tech. Fund	3,600	3,850	3,900
43013 - Trsf. In from Court Security	1,000	1,000	1,000
Total 43000 - Municipal Court Income	148,500	221,150	225,000
44000 - MISCELLANEOUS REVENUE			
44001 - Interest Income	4,000	12,072	12,500
44002 - Misc. Income			
44008 - Animal Control Fines		75	
44015 - Reimbursement for Liens			
44017 - Trsf. From Crime Control District Acct.	75,000		
Total 44000 - MISCELLANEOUS REVENUE	79,000	12,147	12,500
45000 - Unanticipated Revenues			
TOTAL REVENUES	1,069,381	1,073,519	1,080,014
EXPENDITURES			
50000 - Personnel			
50001 - Town Administrator	84,460	84,460	86,993
50002 - Town Secretary	58,350	58,350	64,000
50003 - Court Administrator	42,000	38,200	43,260
50004 - Professional Services/Part Time Help	15,000	15,000	20,000
50006 - Retirement Town Administrator	13,264	13,264	13,507
50007 - Retirement Town Secretary	9,598	9,598	10,370
50008 - Retirement Court Administrator	7,302	6,310	7,540
50011 - Car Allowance Town Administrator	2,400	2,400	2,400
50012 - Mileage	200	200	200
50015 - Payroll Tax	16,460	17,500	19,792
50019 - Training	4,500	2,000	4,500
50024 - Health Ins. Stipend	30,000	26,667	36,000
Total 50000 - Personnel	283,534	273,949	308,562
51000 - Professional Service Providers			
51001 - Attorney/Legal Fees	60,000	52,000	60,000
51002 - Engineering Services	30,000	30,000	30,000
51003 - Building inspector	24,000	24,000	24,000
51004 - Audit/accounting w/ quarterly reviews	4,500	4,500	4,700
51005 - Municipal Court Judge	5,200	6,000	6,000
51006 - Municipal Court Prosecutor	4,800	5,000	5,000
51007 - Professional Services	3,000	6,082	-
51009 - Animal Control	2,700	2,700	2,700
51010 - Agent IT Computer Services	11,500	11,500	12,000
Total 51000 - Professional Service Providers	145,700	141,782	144,400

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52000 - Intergovernmental Services			
52001 - Law Enforcement	318,386	239,225	313,852
52002 - UTRWD	1,990	1,999	1,999
52003 - Denton Central Appraisal Dist	4,050	4,080	4,500
52004 - Denton County Tax Collector	1,920	1,662	1,700
Total 52000 - Intergovernmental Services	326,346	246,966	322,051
53000 - ROADS & DRAINAGE			
53001 - Road Maintenance/Signs/Tree Trimming	50,000	55,000	60,000
53003 - Mowing Right-of-Way	18,000	16,500	18,000
53005 - Engineering - Minor Road Maint.	14,000	14,000	14,000
56010 - MS-4 Permit Update	4,100	4,200	17,500
Total 53000 - ROADS & DRAINAGE	86,100	89,700	109,500
54000 - Operations & Maintenance			
54001 - Office supplies	2,800	3,500	2,800
54003 - Building Maint Grnds & Suppl.	11,000	11,200	12,000
54005 - Crosstimbers Water Supply	800	1,000	1,500
54006 - Co-Serv Electric	6,000	6,000	6,200
54007 - Telecommunications	5,200	5,250	5,400
54010 - Insurance	7,000	7,000	7,000
54011 - Dues, Pub, Subscriptions	4,800	4,800	4,800
54012 - Office machines copier/scanner	3,500	3,500	3,500
54013 - Legal notices	1,000	1,000	1,000
54014 - Election	4,000	-	4,000
54015 - Codification (on-line, hard copies)	2,000	2,225	2,300
54016 - Equestrian trail expense	500	1,146	1,000
54017 - Web Site Gov Office	1,500	1,500	1,500
54018 - Postage	650	850	1,000
54019 - Town Holiday and Special Events	4,500	2,000	4,500
54020 - Update Town Map	1,500	1,500	1,500
54021 - Miscellaneous expense	1,000	100	1,000
54022 - Code Enforcement	1,000	500	500
54024 - Neighborhood Watch	1,500	200	1,500
54028 - Town Clean-Up Day/HHW	7,000	7,000	7,000
Total 54000 - Operations & Maintenance	67,250	60,271	70,000
55000 - Municipal Court			
55001 - Court Technology	3,700	3,935	4,000
55002 - Court Security	1,000	500	500
55003 - Child Safety Fees	2,200	2,200	2,400
Total 55000 Municipal Court	6,900	6,635	6,900
60000 - Capital Items			
60001 - Office Furniture & Equipment	2,000	2,000	2,000
60002 - Town Hall Maintenance	5,000	5,000	5,000
60003 - Computer Hardware	2,000	2,000	2,000
Total 60000 - Capital Items	9,000	9,000	9,000
TOTAL EXPENSES	924,830	828,303	970,413
Revenue Minus Expenses Carryover Road Fund	144,551	245,216	109,601
DEBT SERVICE			
71011 - D/S Property Tax Current Year	192,670	191,500	206,466
71012 - D/S Taxes (Prior Yr.)	2,500	2,300	2,300
71022 - 2010 & 2016 Bond Principle Payment	(130,000)	(130,000)	(130,000)
71024 - 2010 & 2016 Bond Interest Payment	(62,567)	(62,567)	(59,026)
Total - Debt Service Account	2,603	1,233	19,740
CRIME CONTROL & PREVENTION BUDGET			
Sales Tax	65,000	65,000	65,000
Total	65,000	65,000	65,000