

TOWN OF CROSS TIMBER, TEXAS
BUDGET FOR FISCAL YEAR
OCTOBER 1, 2026 THROUGH SEPTEMBER 30, 2027

ESTIMATED EXPENSES

Texas Municipal League Insurance	\$6,000.00		
Texas Municipal League Membership	\$700.00		
North Central Texas Council of Governments Membership	\$100.00		
Texas Municipal Clerk Association	\$250.00		
Attorney Fees	\$5,000.00		
Election Costs (Training and Materials)	\$4,200.00		
Legal Notices	\$2,000.00		
Contingency Fund	\$2,000.00		
Utilities (Water & Electric & Internet & Landline)	\$3,000.00		
Social Events Committee	\$1,000.00		
Professional Development for City Officials	\$3,000.00		
Building & Property Maintenance	\$3,000.00		
Office Furniture/Equipment	\$1,000.00		
Office Supplies	\$400.00		
Postage	\$200.00		
Printing & Reproduction	\$100.00		
Website	\$50.00		
Road/Street Maintenance	\$45,000.00		
Use of Meeting Facilities for Elected Officials	\$600.00		
Municipal Court	\$1,700.00		
TOTALS	\$79,300.00		

ESTIMATED INCOME

Franchise - United Cooperative Services	\$24,000.00		
Franchise - Telecommunications companies	\$200.00		
Johnson County Child Safety Project	\$700.00		
Contributions	\$3,000.00		
Sales and Use Tax	\$51,400.00		
TOTALS	\$79,300.00		