

**City of Oak Ridge**  
**Kaufman County, Texas**  
**Ordinance 41-16 Exhibit A**  
**Budget for the Fiscal Year 2015-2016**

<b>REVENUES</b>	<b>2015-2016 BUDGET</b>
PROPERTY TAX COLLECTIONS	\$23,708.00
FRANCHISE FEES	\$15,000.00
PERMIT FEES, INSPECTION, FINES	\$ 7,850.00
ADMINISTRATIVE FEES	\$ 225.00
<b>TOTAL REVENUES</b>	<b>\$46,783.00</b>
<b>EXPENDITURES</b>	
<b>OPERATING</b>	
INSPECTIONS	\$ 500.00
ROAD REPAIR	\$12,500.00
LEGAL FEES	\$ 4,900.00
GENERAL	3,400.00
ORDINANCES	1,500.00
ACCOUNTING FEES	\$ 2,000.00
INSURANCE	\$ 1,278.00
FACILITIES MAINTENANCE	\$ 1,800.00
BUILDING	600.00
GROUNDS	1,200.00
ABATEMENT	\$ 500.00
TAX APPRAISAL AND COLLECTION BUDGET SUPPORT	1,000.00
ADVERTISEMENT	3,910.00
ELECTIONS	1,100.00
EVENTS	560.00
LEGAL	500.00
ORDINANCES	1,750.00
MEMBERSHIPS AND OTHER	550.00
POLICE DEPARTMENT	5,000.00
CONSTRUCTION	1,500.00
EQUIPMENT	2,000.00
ADMINISTRATIVE	1,500.00
<b>TOTAL OPERATING EXPENDURES</b>	<b>\$ 33,000.00</b>

**GENERAL AND ADMINISTRATIVE**

<b>SALARIES</b>		<b>\$ 8,000.00</b>
	<b>SECRETARY AND</b>	
	<b>CODE ENFORCEMENT</b>	<b>7,400.00</b>
	<b>CODE ENFORCEMENT</b>	
	<b>FUEL</b>	<b>600.00</b>
<b>COUNTY ELECTION FEE</b>		<b>\$ 2,978.00</b>
<b>UTILITIES</b>		<b>4,220.00</b>
	<b>PHONE/INTERNET</b>	<b>1,700.00</b>
	<b>WEB-HOSTING</b>	<b>120.00</b>
	<b>ELECTRICITY</b>	<b>1,900.00</b>
	<b>WATER</b>	<b>500.00</b>
<b>OFFICE EQUIPMENT</b>		<b>1,940.00</b>
	<b>FURNITURE</b>	<b>500.00</b>
	<b>MACHINES</b>	<b>1,440.00</b>
<b>OFFICE SUPPLIES</b>		<b>650.00</b>
	<b>TOTAL GENERAL AND ADMINISTRATIVE</b>	
	<b>EXPENDITURES</b>	<b>\$17,788.50</b>
	<b>TOTAL EXPENDURES</b>	<b>\$51,726.50</b>
<b>CHANGE IN NET ASSETS FROM OPERATIONS</b>		<b>\$46,783.00</b>
<b>TOTAL INCREASE (DECREASE) IN NET ASSETS</b>		<b>5,000.00</b>