

## City of Double Horn Texas Proposed Budget for 2019-20

Fiscal year Beginning October 1, 2019 Ending September 30, 2020

Description	Notes	Monthly\$'s	Annual\$'s	
<b>Revenue</b>				<b>\$ 67,508,135</b> Total value of property in city
Property Taxes: \$67.5m Tax Base				1.7666% Current Burnet County Property Rate
Proposed Tax Rate%	0.095		\$64,132.73	
Donations				
Grants				
Bonds				
<b>Total Revenue</b>			<b>\$64,132.73</b>	
<b>Expenses</b>				
City Secretary	12 hrs/wk @ \$25/hr beginning Q2	\$ 975.00	\$ 11,700.00	First Quarter costs not includes as time is being volunteered
Office Rental	Office Space	\$ -	\$ -	
Meeting Expense	SCC Meeting Room Rental	\$ 86.67	\$ 1,040.00	12 regular meetings and 1 special meetings @\$80 each
Utilites	Included in rent	\$ -	\$ -	
Office Equipment	Furnishings	\$ -	\$ -	
Computers	Computers for city secretary and treasurer	\$ 83.33	\$ 1,000.00	2 computers at \$500 each.
Software	Microsoft Office suite	\$ 16.67	\$ 200.00	
Office Supplies	Postage, envelopes,printing	\$ 41.67	\$ 500.00	Mailings, Power Point presentation for State of City
Phone	Cell phone & service for city secretary	\$ 20.83	\$ 250.00	
Internet		\$ -		
Website	City Website	\$ 10.00	\$ 120.00	
Email accounts	3: City (Contact Us), Mayor, City Secretary	\$ 20.83	\$ 250.00	
Training	City Officials Training	\$ 100.00	\$ 1,200.00	
Accounting & CPA	Audit	\$ 333.33	\$ 4,000.00	
General Fund		\$ 80.83	\$ 970.00	
City Attorney 180.00		\$ 666.67	\$ 8,000.00	
Litigation Expense 190.00-250.00	Suit against city	\$ 1,250.00	\$ 15,000.00	
Texas Municipal League	Membership	\$ 50.00	\$ 600.00	
Insurances	Provided byTML	\$ 81.67	\$ 980.00	
Retire Existing Debt	Litigation	833.5	\$ 10,002.00	
Election	Next: November 2019	\$ 33.33	\$ 400.00	
<b>Total Expenses</b>		<b>\$ 4,684.33</b>	<b>\$ 56,212.00</b>	
Burnet County Tax Collection Fees	Provided by BCAD	\$ 158.33	\$ 1,900.00	Est. Fee (1060) + Current Year expense (840)
Reserve funding @ 6% of Total Exp		\$ 281.06	\$ 3,372.72	
<b>Total All Expenses</b>		<b>\$ 4,842.67</b>	<b>\$ 58,112.00</b>	