

NOTICE OF BUDGET HEARING
CITY OF DANBURY

The City Council of the City of Danbury, Texas, will hold a public hearing at 6:30 p.m. on September 10, 2020, in the Council Chambers, Danbury City Hall, 6102 5th Street, Danbury, Texas, on the budget for the fiscal year beginning October 1, 2020, and ending September 30, 2021.

This budget will raise more total property taxes than last year's budget by \$5,783 or 0.91%, and of that amount \$7,577 is tax revenue to be raised from new property added to the tax roll this year.

CITY OF DANBURY PROPOSED GENERAL FUND 2020-2021	
REVENUES	General Budget Revenue 2020-2021
Property tax - current	\$ 413,000.00
Property tax - prior	\$ 5,000.00
Property tax - P&I	\$ 7,000.00
Franchise tax	\$ 55,000.00
Sales tax - regular	\$ 110,000.00
Sales tax - streets	\$ 8,000.00
Licenses & Permits	\$ 10,000.00
Court fines and fees	\$ 2,000.00
Police training	\$ 850.00
Other income	\$ 5,000.00
Interest	\$ 1,000.00
Fire Marshall Inspections	\$ 200.00
TOTAL REVENUES	\$ 617,050.00
CURRENT EXPENDITURES:	General Budget Expenses 2020-2021
General Administration	
Personnel Salaries	\$ 82,900.00
Education	\$ 1,750.00
Fire Marshall	\$ 200.00
Building /Electrical Inspector	\$ 5,000.00
Office Expenditures	
Payroll tax expense	\$ 14,000.00
Unemployment -	\$ 4,000.00
Retirement	\$ 10,800.00
Health Insurance	\$ 27,000.00
Payroll processing fees	\$ 2,000.00
Bank Charges	\$ 6,000.00
Office Supplies	\$ 4,000.00
Copy Machine	\$ 2,400.00
Council Expense	\$ 100.00
Miscellaneous	\$ 5,500.00
Computer	
Server Fee	\$ 600.00
Website	\$ 2,325.00
Miscellaneous	
Library Expense	\$ 4,000.00
Elections	\$ 4,000.00
Legal	
Attorney	\$ 40,000.00
Legal Publications	\$ 2,000.00
Legal-PIA	\$ 2,000.00

Emergency Management	
Emergency Management Magazine	\$ 400.00
Utilities	
Electricity	\$ 15,000.00
Telephone/Internet	\$ 2,500.00
Obligations	
Due and Memberships	\$ 1,409.00
TML Member Fee	\$ 591.00
Accounting	\$ 35,000.00
County Tax Office	\$ 300.00
Appraisal District	\$ 4,200.00
Insurance and Bonds	\$ 25,000.00
Engineering	
Engineer Fees	\$ 2,000.00
CDBG	\$ -
Glo-Grant	\$ 23,000.00
Animal Control -	
A/C expenses	\$ 6,200.00
Municipal Court -	
Judge salary	\$ 1,500.00
Clerk salary	\$ 7,500.00
State Court Cost	\$ 2,000.00
Other court exp-training/test	\$ 2,000.00
Police Department -	
Police wages	\$ 104,280.00
Equipment & Supplies	\$ 5,000.00
Vehicle expense	\$ 7,000.00
Fuel expense	\$ 20,000.00
Police Miscellaneous	\$ 3,000.00
Law Enf Special Exp Training	\$ 850.00
Police Software	\$ 2,000.00
Police Contract Labor/Reserves	\$ 4,000.00
Non-Current Expenditures:	
Capital Outlay -	
Street	\$ 8,000.00
Drainage - DD8/Legal	\$ 12,000.00
Emergency Mgt. Equipment	\$ 3,000.00
Contingencies	\$ 75,745.00
Water Tower/Repair/Paint	\$ 23,000.00
TOTAL	\$ 617,050.00

Cynthia Sharp, Deputy City Secretary

CITY OF DANBURY PROPOSED FUND 2020-2021	UTILITY
REVENUES	Utility Budget Revenue 2020-2021
Water	\$ 244,000.00
Sewer	\$ 253,000.00
Garbage	\$ 156,000.00
Late Charges	\$ 14,000.00
Maintenance Fees	\$ 24,000.00
Connection & Tap Fees	\$ 4,000.00
Recovery Fees *	\$ 7,000.00
Other Income	\$ 8,500.00
Interest Earned	\$ 250.00
Bad Debit	(\$500.00)
TOTAL	\$ 710,250.00
Current Expenditures:	Utility Budget Expenses 2020-2021
Personnel -	
Salaries	\$ 161,000.00
Payroll Taxes	\$ 13,000.00
Retirement	\$ 10,000.00
Health Insurance	\$ 26,000.00
Part-Time Employee	\$ 21,000.00
Other -	
Garbage service	\$ 136,500.00
Computer Services	\$ 2,600.00
Engineering Fees	\$ 15,000.00
Insurance & Bonds	\$ 19,000.00
Water Test/Lab Fees	\$ 15,000.00
Office Supplies & Postage	\$ 6,500.00
Vehicle Expenses/ Fuel	\$ 10,000.00
Chemicals & Supplies	\$ 15,000.00
Parts & Supplies	\$ 22,500.00
Repairs & Maintenance	\$ 51,000.00
Lease Equipment	\$ 4,500.00
Sludge Removal	\$ 3,000.00
Utilities	\$ 45,000.00
Dues & Subscriptions	\$ 300.00
Telephone	\$ 2,000.00
Website	\$ 2,325.00
Permits	\$ 10,000.00
Braz Co Wtr Consv Dist	\$ 3,000.00
Training	\$ 3,000.00
Utility Uniforms	\$ 500.00

Meters & Calibration	\$	1,000.00
Miscellaneous	\$	300.00
Fines/Pentlies	\$	6,000.00
Non-Current Expenditures:		
Wartower/repair/paint	\$	23,000.00
DFD	\$	23,000.00
Contingencies	\$	32,225.00
*Recovery/MR Fees	\$	27,000.00
Total Expenditures	\$	710,250.00

* Restricted for Recovery Expenses

Cynthia Sharp, Deputy City Secretary