

**Town of Enchanted Oaks  
Fiscal Year 2022 Budget  
Approved August 10, 2021**

**REVENUE**

4,000	Building Permits (no planned big
1,500	Road use fees
2,080	Enchanted Isles Boat Ramp Use
15,600	Enchanted Isles Dumpster Use
29,000	Franchise Taxes Collected
0	Interest Income
300	Keys-Boat Ramp Income
7,600	Keys-Pool Key Income (76
500	Keys-WMS Income
1,650	Mowing Fees Collected
50	Other income
255,000	Property Tax collections

**317,280 TOTAL REVENUE**

**TOWN HALL EXPENSE**

6,000	Annual Audit
9,000	Election Expense
5,700	HC appraisal Dist
500	HC Tax collector
400	Incentive Pay
5,200	Insurance Expense
2,000	Legal and Professional Fees
4,000	Equipment maintainance
7,000	Municipal Court Costs
4,050	Office Supplies & Expense
1,000	Other Expense
65,310	Payroll Expenses
5,878	Payroll Tax Expense
0	Service Awards
400	Special Events
5,000	Tree cleanup, lawn maint, trash pickup
200	Travel Training
27,000	Utilities

**148,638 Total Town Hall Expense**

**COUNCIL MEMBER EXPENSE**

10,000	Pool - Agold
20,000	Roads/Drainage - Piper
1,500	Road Use - Piper
4,000	Parks and Boat Ramp - Cryer
5,000	Maint Bldg - Purdy
32,000	WMS - Hermes
5,000	WMS Maint - Hermes
5,000	Flower Beds - Hermes
1,000	EMS/Trailer Parking - Agold

**83,500 Total council member expense**

**Police & Security Expense**

2,000	Fuel, Repairs and Maintenance -
2,000	Repairs and Maintenance - facility
500	Training & Dues
450	Office Supplies & Expense
6,200	Utilities-Electric & Internet

**11,150 Total Maint/PD Expense**

**243,288 TOTAL EXPENSES**

**CAPITAL PROJECTS**

8,000	Replace flooring in Town Hall
1,500	Maintenance Bldg Repair
20,000	Replace wood on West Ramp
1,500	Pool 911 Box & Cleaning Robot
1,000	Office Equipment & Miscellaneous
65,000	Roads & Drainage
10,000	Police Radio & Equipment
60,000	WMS, Relocate Phase I
15,000	WMS, key system & security

**182,000 Total Capital Improvements**

**425,288 Total Expenses and Capital Improvements**

**(108,008) Net Ordinary Income**