

The Original General Budget of the City of Stagecoach for the 2018-2019 Fiscal Year

This budget will raise more revenue from property taxes than last year's budget by an amount of \$26,067, which is an 12.20% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,221.

The members of the governing body voted on the proposal to consider the budget as follows:

FOR:	Jim Cooley James Osteen Bill McGahen Mark McGill
AGAINST:	None
PRESENT AND NOT VOTING:	None
ABSENT:	Sharon McClure

Property Tax Rate Comparison

	2016-2017	2017-2018
Property Tax Rate:	\$0.4595/100	\$0.4595/100
Effective Tax Rate:	\$0.4595/100	\$0.4081/100
Rollback Tax Rate:	\$0.4962/100	\$0.4407/100
Debt Rate:	\$0.0000/100	\$0.0000/100

Total debt obligation for CITY OF STAGECOACH secured by property taxes: \$0.00

Brenda Rutt

Brenda Rutt, City Secretary



City of Stagecoach
General Budget 2018-2019
 October 2018 through September 2019

	Oct '18 - Sep 19
Ordinary Income/Expense	
Income	
Ad Valorem Property Taxes	239,602.00
Building Permit Fees	1,500.00
Court Fines & Fees	
Deposits	35,000.00
State Portion of Collections	-12,250.00
	22,750.00
Total Court Fines & Fees	22,750.00
Dog Tag Fees	50.00
Franchise Fee Payments	
AT&T	5,000.00
Birch	100.00
CenterPoint Energy	34,200.00
WCA Trash	5,000.00
	44,300.00
Total Franchise Fee Payments	44,300.00
Inspection Fees On New Homes	2,000.00
Sales Tax Payments	50,000.00
	360,202.00
Total Income	360,202.00
Gross Profit	360,202.00
Expense	
General Administration	
City Attorney	4,800.00
Dues	2,500.00
Election Expenses	7,000.00
Employee Benefits	4,200.00
Insurance - Liability	1,200.00
Insurance - Property	1,300.00
Insurance - Workers Comp	350.00
Mileage Reimbursement	250.00
Miscellaneous	1,000.00
Mosquito Spraying	3,800.00
Office Equipment	500.00
Office Supplies	2,000.00
Payroll Expenses	800.00
Payroll Taxes	2,881.00
Planning and Zoning Inspections	2,000.00
Postage	500.00
Publications	1,000.00
Salary - City Secretary	36,014.00
Seminars	150.00
Telephone/Internet	1,500.00
Trash Removal	300.00
Utilities - Electricity	2,500.00
Utilities - Electricity Street	4,200.00
Utilities - Water/Sewer	600.00
Website Hosting	650.00
	81,995.00
Total General Administration	81,995.00

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Municipal Court	
Clerk	600.00
Collection Agency	3,000.00
Dues	150.00
Judge	4,200.00
Library and Subscriptions	50.00
Office Supplies	50.00
Prosecutor	2,400.00
Remote Entry System Fees	250.00
Seminars	1,000.00
Telephone	700.00
	12,400.00
Total Municipal Court	12,400.00
Public Safety	
Airtime Service - MCHD	3,500.00
Audio/Video Equipment Supplies	1,000.00
Cellular Service	3,500.00
Crime Scene Equipment	600.00
Employee Benefits	16,000.00
Insurance - Auto	5,100.00
Insurance - Liability	4,900.00
Insurance - Workers Comp	5,200.00
Miscellaneous	1,000.00
Office Supplies	1,500.00
Payroll Taxes	7,287.00
Salary - Chief	45,815.00
Salary - Sgt. Hughes	24,715.00
Salary - Officer Williams	20,567.00
Seminars	500.00
Telephone	1,300.00
Ticket Books	1,000.00
Uniforms and Badges	1,500.00
Vehicle Computers	500.00
Vehicle Fuel	10,000.00
Vehicle Maintenance - 2014	1,500.00
Vehicle Maintenance - 2016	525.00
Vehicle Maintenance - 2017	525.00
	158,034.00
Total Public Safety	158,034.00
Public Works	
City Center	5,000.00
Equipment Maintenance	4,500.00
Septic System Maintenance	1,000.00
Supplies and Fuel	3,500.00
	14,000.00
Total Public Works	14,000.00
Total Expense	266,429.00
Net Ordinary Income	93,773.00
Other Income/Expense	
Other Expense	
Capital Expenditures	
City Center	5,000.00
Road Paving and Repairs	10,000.00
Vehicles - 2016 Tahoe	14,100.00

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Vehicles - 2017 Tahoe	13,980.00
Equipment - Tractor	<u>50,000.00</u>
Total Capital Expenditures	<u>93,080.00</u>
Total Other Expense	<u>93,080.00</u>
Net Other Income	<u>-93,080.00</u>
Net Income	<u><u>693.00</u></u>