

The Original General Budget of the City of Stagecoach for the 2019-2020 Fiscal Year

This budget will raise more revenue from property taxes than last year's budget by an amount of \$27,889, which is a 11.64% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,895.

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

| | |
|--------------------------------|---|
| FOR: | Sharon McClure James Osteen Bill McGahen Shana Paulson |
| AGAINST: | None |
| PRESENT AND NOT VOTING: | None |
| ABSENT: | Jim Cooley |

Property Tax Rate Comparison

| | 2018-2019 | 2019-2020 |
|---------------------|--------------|--------------|
| Property Tax Rate: | \$0.4595/100 | \$0.4595/100 |
| Effective Tax Rate: | \$0.4081/100 | \$0.4133/100 |
| Rollback Tax Rate: | \$0.4407/100 | \$0.4463/100 |
| 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
Profit Loss Budget Overview 2019-2020
 October 2019 through September 2020

| | Oct '19 - Sep 20 |
|--|-------------------------|
| Ordinary Income/Expense | |
| Income | |
| Ad Valorem Property Taxes | 267,491.00 |
| New Construction Fees | |
| Building Permit Fees | 1,500.00 |
| Inspection Fees On New Homes | 2,000.00 |
| Planning and Zoning Inspections | -2,000.00 |
| Total New Construction Fees | 1,500.00 |
| Court Fines & Fees | |
| Deposits | 45,000.00 |
| State Portion of Collections | -18,000.00 |
| Total Court Fines & Fees | 27,000.00 |
| Dog Tag Fees | 50.00 |
| Franchise Fee Payments | |
| AT&T | 5,000.00 |
| CenterPoint Energy | 34,250.00 |
| WCA Trash | 5,300.00 |
| Total Franchise Fee Payments | 44,550.00 |
| Sales Tax Payments | 60,000.00 |
| Total Income | 400,591.00 |
| Gross Profit | 400,591.00 |

City of Stagecoach
Profit Loss Budget Overview 2019-2020
 October 2019 through September 2020

| | Oct '19 - Sep 20 |
|-------------------------------------|-------------------------|
| Expense | |
| General Administration | |
| Audit | 15,000.00 |
| City Attorney | 5,400.00 |
| Dues | 2,600.00 |
| Election Expenses | 10,000.00 |
| Employee Benefits | 4,200.00 |
| Insurance - Liability | 1,800.00 |
| Insurance - Property | 1,600.00 |
| Insurance - Workers Comp | 300.00 |
| Mileage Reimbursement | 200.00 |
| Miscellaneous | 1,400.00 |
| Mosquito Spraying | 3,500.00 |
| Office Equipment | 1,000.00 |
| Office Supplies | 2,100.00 |
| Payroll Expenses | 600.00 |
| Payroll Taxes | 2,968.00 |
| Postage | 300.00 |
| Publications | 500.00 |
| Salary - City Secretary | 37,094.00 |
| Seminars | 200.00 |
| Telephone/Internet | 2,500.00 |
| Trash Removal | 350.00 |
| Utilities - Electricity | 2,400.00 |
| Utilities - Electricity Street | 4,000.00 |
| Utilities - Water/Sewer | 600.00 |
| Website Hosting | 650.00 |
| Total General Administration | 101,262.00 |

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| | Oct '19 - Sep 20 |
|--------------------------------|-------------------------|
| Municipal Court | |
| Clerk | 600.00 |
| Collection Agency | 2,000.00 |
| Dues | 150.00 |
| Judge | 4,800.00 |
| Library and Subscriptions | 50.00 |
| Office Supplies | 50.00 |
| Prosecutor | 3,000.00 |
| OMNI Fees | 150.00 |
| Seminars | 1,000.00 |
| Telephone | 800.00 |
| Total Municipal Court | 12,600.00 |
| Public Safety | |
| Airtime Service - MCHD | 3,000.00 |
| Audio/Video Equipment Supplies | 1,000.00 |
| Cellular Service | 3,500.00 |
| Crime Scene Equipment | 500.00 |
| Employee Benefits | 15,000.00 |
| Insurance - Auto | 5,000.00 |
| Insurance - Liability | 5,000.00 |
| Insurance - Workers Comp | 3,500.00 |
| Miscellaneous | 1,000.00 |
| Office Supplies | 1,500.00 |
| Payroll Taxes | 7,506.00 |
| Salary - Chief | 47,189.00 |
| Salary - Sgt. Hughes | 25,456.00 |
| Salary - Officer Williams | 21,182.00 |
| Seminars | 500.00 |
| Telephone | 1,500.00 |
| Ticket Books | 500.00 |
| Uniforms and Badges | 2,000.00 |
| Vehicle Computers | 500.00 |
| Vehicle Fuel | 11,000.00 |
| Vehicle Maintenance - 2014 | 3,000.00 |
| Vehicle Maintenance - 2016 | 2,500.00 |
| Vehicle Maintenance - 2017 | 2,000.00 |
| Total Public Safety | 163,833.00 |

City of Stagecoach
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| | Oct '19 - Sep 20 |
|-----------------------------------|-------------------------|
| Public Works | |
| City Center | 3,000.00 |
| Equipment Maintenance | 3,000.00 |
| Septic System Maintenance | 1,000.00 |
| Supplies and Fuel | 2,000.00 |
| Total Public Works | 9,000.00 |
| Total Expense | 286,695.00 |
| Net Ordinary Income | 113,896.00 |
| Other Income/Expense | |
| Other Expense | |
| Capital Expenditures | |
| City Center | 5,000.00 |
| Road Paving and Repairs | 10,000.00 |
| Vehicles - 2017 Tahoe | 13,980.00 |
| Total Capital Expenditures | 28,980.00 |
| Other | |
| Hurricane Harvey Expenses | 80,000.00 |
| Total Other | 80,000.00 |
| Total Other Expense | 108,980.00 |
| Net Other Income | -108,980.00 |
| Net Income | 4,916.00 |