

The Original General Budget of the City of Stagecoach for the 2020-2021 Fiscal Year

This budget will raise more revenue from property taxes than last year's budget by an amount of \$16,5349, which is a 6.18% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,286.

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 Jim Cooley
AGAINST:	None
PRESENT AND NOT VOTING:	None
ABSENT:	None

Property Tax Rate Comparison

	2019-2020	2020-2021
Property Tax Rate:	\$0.4595/100	\$0.4500/100
No-New-Revenue Rate:	\$0.4133/100	\$0.4336/100
Voter Approval Rate:	\$0.4463/100	\$0.4500/100
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 Original General Budget 2020-2021 Fiscal Year

	Oct 20 - Sep 21
Ordinary Income/Expense	
Income	
Ad Valorem Property Taxes	284,030.00
New Construction Fees	
Building Permit Fees	1,500.00
Planning and Zoning Inspections	-3,000.00
Inspection Fees On New Homes	3,000.00
Total New Construction Fees	1,500.00
Court Fines & Fees	
Deposits	35,000.00
State Portion of Collections	-14,000.00
Total Court Fines & Fees	21,000.00
Dog Tag Fees	30.00
Franchise Fee Payments	
AT&T	3,500.00
CenterPoint Energy	34,250.00
WCA Trash	5,200.00
Total Franchise Fee Payments	42,950.00
Sales Tax Payments	80,000.00
Total Income	429,510.00
Gross Profit	429,510.00

**City of Stagecoach
Original General Budget
2020-2021 Fiscal Year**

	Oct 20 - Sep 21
Expense	
General Administration	
Audit	15,000.00
City Attorney	5,400.00
Dues	2,600.00
Election Expenses	10,000.00
Insurance - Liability	1,800.00
Insurance - Property	1,900.00
Insurance - Workers Comp	300.00
Mileage Reimbursement	100.00
Miscellaneous	1,000.00
Mosquito Spraying	3,500.00
Office Equipment	1,500.00
Office Supplies	2,500.00
Payroll Expenses	600.00
Payroll Taxes	3,452.00
Postage	200.00
Publications	500.00
Salary - City Secretary	43,151.00
Seminars	200.00
Telephone/Internet	2,500.00
Trash Removal	350.00
Utilities - Electricity	2,000.00
Utilities - Electricity Street	3,500.00
Utilities - Water/Sewer	600.00
Website Hosting	650.00
Total General Administration	103,303.00
Municipal Court	

**City of Stagecoach
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	<u>Oct 20 - Sep 21</u>
Clerk	300.00
Collection Agency	1,200.00
Dues	150.00
Judge	4,800.00
Library and Subscriptions	50.00
Office Supplies	50.00
OMNI Fees	100.00
Prosecutor	3,000.00
Seminars	1,000.00
Telephone	800.00
Total Municipal Court	11,450.00
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	10,000.00
Insurance - Auto	5,500.00
Insurance - Liability	5,000.00
Insurance - Workers Comp	3,500.00
Miscellaneous	1,500.00
Office Supplies	2,500.00
Payroll Taxes	7,833.00
Salary - Chief	48,605.00
Salary - Sgt. Hughes	29,310.00
Salary - Third Officer	20,000.00
Seminars	100.00
Telephone	1,500.00
Ticket Books	500.00
Uniforms and Badges	3,000.00
Vehicle Computers	500.00
Vehicle Fuel	9,000.00
Vehicle Maintenance - 2014	500.00
Vehicle Maintenance - 2016	2,000.00
Vehicle Maintenance - 2017	1,500.00
Vehicle Maintenance - 2020	500.00
Total Public Safety	160,848.00

**City of Stagecoach
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	<u>Oct 20 - Sep 21</u>
Public Works	
City Center	4,000.00
Equipment Maintenance	5,000.00
Road Clearing and Maintenance	5,000.00
Septic System Maintenance	800.00
Supplies and Fuel	1,000.00
Total Public Works	<u>15,800.00</u>
Total Expense	<u>291,401.00</u>
Net Ordinary Income	138,109.00
Other Income/Expense	
Other Expense	
Capital Expenditures	
City Center	5,000.00
Road Paving and Repairs	100,000.00
Vehicles - 2017 Tahoe	2,330.00
Vehicles - 2020 Tahoe	24,400.00
Total Capital Expenditures	<u>131,730.00</u>
Total Other Expense	<u>131,730.00</u>
Net Other Income	<u>-131,730.00</u>
Net Income	<u><u>6,379.00</u></u>