

Amended 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 \$9,275, which is a 3.26% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,231.

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

| | 2020-2021 | 2021-2022 |
|----------------------|--------------|--------------|
| Property Tax Rate: | \$0.4500/100 | \$0.4367/100 |
| No-New-Revenue Rate: | \$0.4336/100 | \$0.4213/100 |
| Voter Approval Rate: | \$0.4500/100 | \$0.4367/100 |
| 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
Amended General Budget
 October 2021 through September 2022

| | Oct 21 - Sep 22 |
|--|------------------------|
| Ordinary Income/Expense | |
| Income | |
| Ad Valorem Property Taxes | 293,305.00 |
| New Construction Fees | |
| Building Permit Fees | 2,000.00 |
| Planning and Zoning Inspections | -3,000.00 |
| Inspection Fees On New Homes | 3,000.00 |
| Total New Construction Fees | 2,000.00 |
| Court Fines & Fees | |
| Deposits | 25,000.00 |
| State Portion of Collections | -10,000.00 |
| Total Court Fines & Fees | 15,000.00 |
| Dog Tag Fees | 30.00 |
| Franchise Fee Payments | |
| AT&T | 1,800.00 |
| CenterPoint Energy | 34,250.00 |
| Total Franchise Fee Payments | 36,050.00 |
| Sales Tax Payments | 80,000.00 |
| Total Income | 426,385.00 |
| Gross Profit | 426,385.00 |

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| | Oct 21 - Sep 22 |
|---------------------------------------|------------------------|
| Expense | |
| General Administration | |
| Audit | 15,000.00 |
| City Attorney | 5,400.00 |
| Dues | 2,800.00 |
| Election Expenses | 10,000.00 |
| Insurance - Liability | 1,200.00 |
| Insurance - Property | 2,000.00 |
| Insurance - Workers Comp | 300.00 |
| Mileage Reimbursement | 100.00 |
| Miscellaneous | 1,500.00 |
| Mosquito Spraying | 3,500.00 |
| Office Equipment | 500.00 |
| Office Supplies | 2,000.00 |
| Payroll Expenses | 600.00 |
| Payroll Taxes | 4,160.00 |
| Postage | 100.00 |
| Publications | 600.00 |
| Salary - City Secretary | 52,000.00 |
| Seminars | 200.00 |
| Telephone/Internet | 2,000.00 |
| Utilities - Electricity | 2,000.00 |
| Utilities - Electricity Street | 3,500.00 |
| Utilities - Water/Sewer | 600.00 |
| Website Hosting | 600.00 |
| Total General Administration | 110,660.00 |
| Municipal Court | |

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| | <u>Oct 21 - Sep 22</u> |
|--------------------------------|------------------------|
| Collection Agency | 1,200.00 |
| Dues | 150.00 |
| Judge | 4,800.00 |
| OMNI Fees | 100.00 |
| Prosecutor | 3,000.00 |
| Seminars | 300.00 |
| Telephone | 800.00 |
| Total Municipal Court | 10,350.00 |
| Public Safety | |
| Airtime Service - MCHD | 1,000.00 |
| Audio/Video Equipment Supplies | 1,000.00 |
| Cellular Service | 3,500.00 |
| Crime Scene Equipment | 250.00 |
| Employee Benefits | 18,000.00 |
| Insurance - Auto | 4,500.00 |
| Insurance - Liability | 5,500.00 |
| Insurance - Workers Comp | 3,500.00 |
| Miscellaneous | 1,500.00 |
| Office Supplies | 2,000.00 |
| Payroll Taxes | 10,800.00 |
| Salary - Chief Hughes | 52,000.00 |
| Salary - Sgt. Wethington | 48,000.00 |
| Salary - Third Officer | 35,000.00 |
| Seminars | 350.00 |
| Telephone | 1,500.00 |
| Ticket Books | 500.00 |
| Uniforms and Badges | 2,000.00 |
| Vehicle Fuel | 12,000.00 |
| Vehicle Maintenance - 2014 | 1,000.00 |
| Vehicle Maintenance - 2016 | 3,000.00 |
| Vehicle Maintenance - 2017 | 2,000.00 |
| Vehicle Maintenance - 2020 | 1,000.00 |
| Total Public Safety | 209,900.00 |
| Public Works | |
| City Center | 2,500.00 |
| Equipment Maintenance | 5,000.00 |

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| | Oct 21 - Sep 22 |
|-----------------------------------|------------------------|
| Road Clearing and Maintenance | 5,000.00 |
| Septic System Maintenance | 800.00 |
| Supplies and Fuel | 1,000.00 |
| Total Public Works | 14,300.00 |
| Total Expense | 345,210.00 |
| Net Ordinary Income | 81,175.00 |
| Other Income/Expense | |
| Other Expense | |
| Capital Expenditures | |
| City Center | 3,000.00 |
| Road Paving and Repairs | 60,000.00 |
| Vehicles - 2020 Tahoe | 17,700.00 |
| Total Capital Expenditures | 80,700.00 |
| Total Other Expense | 80,700.00 |
| Net Other Income | -80,700.00 |
| Net Income | 475.00 |