

ORDINANCE NO. O-2021-1

AN ORDINANCE APPROVING AND ADOPTING THE CITY OF STAGECOACH, TEXAS, GENERAL BUDGET FOR THE 2021-2022 FISCAL YEAR; MAKING APPROPRIATIONS FOR THE CITY FOR SUCH YEAR AS REFLECTED IN SAID BUDGET; ESTABLISHING THE PROCEDURE FOR INTRA-BUDGET TRANSFERS; AND CONTAINING OTHER PROVISIONS RELATING TO THE SUBJECT.

WHEREAS, within the time and in the manner required by law, the Mayor presented to the City Council a proposed General Budget of expenditures of the City of Stagecoach for the City's 2021-2022 fiscal year; and

WHEREAS, pursuant to a motion of the City Council and after notice required by law, the required public hearing on such General Budget was held at the E.S. Williams City Center, 16930 Boot Hill Road, Stagecoach, Texas, at which hearing all citizens and taxpayers of the City had the right to be present and to be heard and those who requested to be heard were heard; and

WHEREAS, the City Council has considered the proposed General Budget and has made such changes therein as in its judgment were warranted by law and were in the best interest of the citizens and taxpayers of the City; and

WHEREAS, a copy of such General Budget has been filed with the City Secretary and the City Council now desires to approve and adopt the same; and

WHEREAS, this budget will raise more revenue from property taxes than last year's budget by \$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;

NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF STAGECOACH, TEXAS:

SECTION 1. The facts and matters set forth in the preamble of this Ordinance are hereby found to be true and correct.

SECTION 2. The City Council hereby approves and adopts the General Budget described in the preamble of this Ordinance, a copy of which is attached hereto and made a part of this Ordinance for all purposes and a copy of which is on file with the City Secretary. The City Secretary is hereby directed to place on said budget an endorsement, which shall be signed by the City Secretary, which shall read as follows:

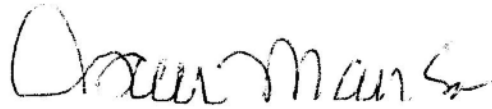
**“The Original General Budget of the City of Stagecoach, Texas,
for the 2021-2022 Fiscal Year.”**

Such budget, as thus endorsed, shall be kept on file in the office of the City Secretary as a public record.

SECTION 3. In support of said budget and by virtue of the adoption thereof, including any and all changes adopted thereto, the several amounts specified for the various purposes named in said budget are hereby appropriated to and for such purposes.

SECTION 4. The City Council takes cognizance of the fact that in order to facilitate operations of the City and its various departments and activities and to make adjustments occasioned by events transpiring during the year, some transfers may be necessary to and from some accounts contained within the budget as originally adopted. Accordingly, should the Mayor from time to time determine that transfers are necessary from unexpended funds in one or more budget accounts to another budget account, and the same may be accomplished without creating a deficit in the requirements of any City Department or activity, he shall recommend such transfers to the City Council. Upon approval thereof by the City Council, an amendment sheet reflecting such transfer or transfers shall be attached to the budget as specifically adopted, whereupon the City Council shall treat such funds as if they had been thus budgeted in the first instance.

PASSED, APPROVED, and ADOPTED this 17th day of August, 2021.

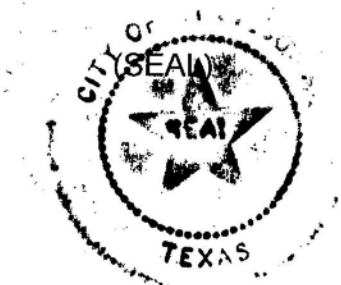


Galen Mansee, Mayor

ATTEST:



Brenda Rutt, City Secretary



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 \$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
Original General Budget
2021-2022 Fiscal Year**

	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

**City of Stagecoach
Original General Budget
2021-2022 Fiscal Year**

	<u>Oct 21 - Sep 22</u>
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	4,000.00
Postage	100.00
Publications	600.00
Salary - City Secretary	50,000.00
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	<u>108,500.00</u>

**City of Stagecoach
Original General Budget
2021-2022 Fiscal Year**

	<u>Oct 21 - Sep 22</u>
Municipal Court	
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	<u>10,350.00</u>
 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	9,600.00
Salary - Chief Hughes	50,000.00
Salary - Sgt. Wethington	40,000.00
Salary - Third Officer	30,000.00
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	<u>193,700.00</u>

**City of Stagecoach
Original General Budget
2021-2022 Fiscal Year**

	Oct 21 - Sep 22
Public Works	
City Center	2,500.00
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	14,300.00
Total Expense	326,850.00
Net Ordinary Income	99,535.00
Other Income/Expense	
Other Expense	
Capital Expenditures	
City Center	3,000.00
Road Paving and Repairs	78,000.00
Vehicles - 2020 Tahoe	17,700.00
Total Capital Expenditures	98,700.00
Total Other Expense	98,700.00
Net Other Income	-98,700.00
Net Income	835.00