

# 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:

<b>FOR:</b>	Sharon McClure James Osteen Bill McGahen Shana Paulson Jim Cooley
<b>AGAINST:</b>	None
<b>PRESENT AND NOT VOTING:</b>	None
<b>ABSENT:</b>	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*

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Brenda Rutt, City Secretary



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

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

**City of Stagecoach  
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<b>Expense</b>	<b><u>Oct 21 - Sep 22</u></b>
<b>General Administration</b>	
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
<b>Total General Administration</b>	<b>108,500.00</b>

**City of Stagecoach  
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	<u>Oct 21 - Sep 22</u>
<b>Municipal Court</b>	
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
<b>Total Municipal Court</b>	<u>10,350.00</u>
 <b>Public Safety</b>	
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
<b>Total Public Safety</b>	<u>193,700.00</u>

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