

# The Amended General Budget of the City of Stagecoach for the 2013-2014 Fiscal Year

This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,456, which is a 9.2 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$202.

The members of the governing body voted on the proposal to consider the original general budget on August 20, 2013 as follows:

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


## Property Tax Rate Comparison

	<u>2013-2014</u>	<u>2012-2013</u>
Property Tax Rate:	\$0.5429/100	\$0.5000/100
Effective Tax Rate:	\$0.5027/100	\$0.4891/100
Rollback Tax Rate:	\$0.5429/100	\$0.5282/100
Debt Rate:	\$0.0000/100	\$0.0000/100

Total debt obligation for CITY OF STAGECOACH secured by property taxes:  
\$0.00

The members of the governing body voted to amend the general budget on September 17, 2013 as follows:

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

  
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 Brenda Rutt, City Secretary

(SEAL)

City of Stagecoach  
**Profit & Loss Budget Overview**  
October 2013 through September 2014

	<u>Oct '13 - Sep 14</u>
Ordinary Income/Expense	
Income	
Ad Valorem Property Taxes	158,756.00
Building Permit Fees	600.00
Court Fines & Fees	
Deposits	90,000.00
NSF Checks	0.00
State Portion of Collections	-31,500.00
Refunds	0.00
Total Court Fines & Fees	<u>58,500.00</u>
Dog Tag Fees	50.00
Franchise Fee Payments	
AT&T	7,200.00
Birch	150.00
CenterPoint Energy	34,000.00
Sage	200.00
WCA Trash	3,900.00
Other	100.00
Total Franchise Fee Payments	<u>45,550.00</u>
Inspection Fees On New Homes	1,300.00
Interest Income	10.00
Sales Tax Payments	18,000.00
Other Income	
Other	0.00
TML Liability Insurance Refund	0.00
Worker's Compensation Refund	0.00
Total Other Income	<u>0.00</u>
Sale of Vehicles	0.00
Total Income	<u>282,766.00</u>
Gross Profit	282,766.00

City of Stagecoach  
**Profit & Loss Budget Overview**  
October 2013 through September 2014

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Oct '13 - Sep 14

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Expense

General Administration

Bank Service Charges	100.00
City Attorney	4,800.00
Credit Card Merchant Fees	500.00
Dues	1,900.00
Election Expenses	5,000.00
Employee Benefits - Medical Ins	450.00
Insurance - Liability	853.00
Insurance - Property	778.00
Insurance - Workers Comp	200.00
Mileage Reimbursement	150.00
Miscellaneous	500.00
Mosquito Spraying	3,000.00
Office Equipment	500.00
Office Supplies	2,000.00
Payroll Expenses	100.00
Payroll Taxes	2,353.00
Planning and Zoning Inspections	1,300.00
Postage	350.00
Publications	500.00
Salary - City Secretary	30,766.00
Seminars	100.00
Telephone/Internet	2,200.00
Trash Removal	300.00
Utilities - Electricity	1,800.00
Utilities - Electricity Street	3,900.00
Utilities - Water/Sewer	400.00
Website Hosting	600.00

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Total General Administration 65,400.00

Municipal Court

Clerk	600.00
Collection Agency	5,000.00
Dues	100.00
Judge	4,200.00
Library and Subscriptions	100.00
Office Supplies	100.00
Postage	100.00
Prosecutor	2,400.00
Remote Entry System Fees	300.00
Seminars	400.00
Telephone	750.00

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**City of Stagecoach**  
**Profit & Loss Budget Overview**  
 October 2013 through September 2014

	Oct '13 - Sep 14
Total Municipal Court	14,050.00
Public Safety	
Airtime Service - MCHD	1,500.00
Audio/Video Equipment Supplies	800.00
Cellular Service	3,600.00
Crime Scene Equipment	100.00
Employee Benefits - Medical Ins	20,500.00
Equipment Maintenance	1,000.00
Insurance - Auto	3,649.00
Insurance - Liability	4,996.00
Insurance - Workers Comp	3,454.00
Miscellaneous	300.00
Office Supplies	1,000.00
Payroll Taxes	8,038.00
Salary - Chief	40,314.00
Salary - Assistant Chief	33,990.00
Salary - Captain	30,766.00
Seminars	100.00
Telephone	1,500.00
Ticket Books	100.00
Uniforms and Badges	750.00
Vehicle Computers	300.00
Vehicle Fuel	13,000.00
Vehicle Maintenance - 2006	500.00
Vehicle Maintenance - 2008	750.00
Vehicle Maintenance - 2010	750.00
Vehicle Maintenance - 2013	0.00
Total Public Safety	171,757.00
Public Works	
City Center	3,000.00
Equipment Fuel	400.00
Equipment Maintenance	300.00
Septic System Maintenance	800.00
Supplies	1,000.00
Total Public Works	5,500.00
Total Expense	256,707.00
Net Ordinary Income	26,059.00
Other Income/Expense	
Other Expense	

City of Stagecoach  
**Profit & Loss Budget Overview**  
October 2013 through September 2014

	<u>Oct '13 - Sep 14</u>
Reportable Health Care Cost	0.00
Building Security Fund Disburse	0.00
Capital Expenditures	
City Center	1,000.00
Road Culverts	0.00
Road Paving	10,000.00
Vehicles and Equipment	15,000.00
Other Equipment	0.00
Total Capital Expenditures	<u>26,000.00</u>
Technology Fund Disbursements	0.00
Total Other Expense	<u>26,000.00</u>
Net Other Income	<u>-26,000.00</u>
Net Income	<u><u>59.00</u></u>