

The Amended General Budget of the City of Stagecoach for the 2014-2015 Fiscal Year

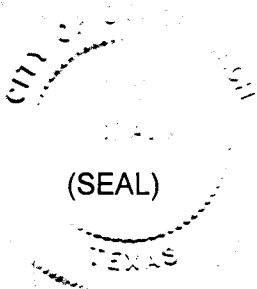
This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,382, which is an 8.43 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$13.27.

The members of the governing body voted on the proposal to consider the budget as follows:	Original Budget	Amended Budget
For:	Sharon McClure James Osteen Mark McGill Bill McGahen	Sharon McClure James Osteen Bill McGahen
Against:	None	
Present and Not Voting:	None	
Absent:	Jim Cooley	Jim Cooley Mark McGill

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.5353/100	\$0.5429/100
Effective Tax Rate:	\$0.4964/100	\$0.5027/100
Rollback Tax Rate:	\$0.5353/100	\$0.5429/100
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 1, 2014 through September 30, 2015

Oct '14 - Sep 15

Ordinary Income/Expense

Income

Ad Valorem Property Taxes	172,138.00
Building Permit Fees	800.00
Court Fines & Fees	
Deposits	60,000.00
NSF Checks	0.00
State Portion of Collections	-21,000.00
Refunds	0.00
Total Court Fines & Fees	<u>39,000.00</u>
Dog Tag Fees	50.00
Franchise Fee Payments	
AT&T	6,300.00
Birch	175.00
CenterPoint Energy	34,000.00
Sage	175.00
WCA Trash	3,600.00
Other	50.00
Total Franchise Fee Payments	<u>44,300.00</u>
Inspection Fees On New Homes	1,500.00
Interest Income	10.00
Sales Tax Payments	21,000.00
Other Income	
Other	0.00
TML Liability Insurance Refund	0.00
TML Property 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>278,798.00</u>

Gross Profit 278,798.00

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Oct '14 - Sep 15

Expense

General Administration

Bank Service Charges	0.00
City Attorney	4,800.00
Credit Card Merchant Fees	450.00
Dues	1,900.00
Election Expenses	5,000.00
Employee Benefits - Medical Ins	500.00
Insurance - Liability	900.00
Insurance - Property	750.00
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	2,852.00
Planning and Zoning Inspections	1,500.00
Postage	300.00
Publications	500.00
Salary - City Secretary	31,689.00
Seminars	100.00
Telephone/Internet	2,000.00
Trash Removal	300.00
Utilities - Electricity	2,000.00
Utilities - Electricity Street	3,800.00
Utilities - Water/Sewer	450.00
Website Hosting	650.00
Total General Administration	<u>66,891.00</u>

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Municipal Court

Clerk	600.00
Collection Agency	2,500.00
Dues	130.00
Judge	4,200.00
Library and Subscriptions	50.00
Office Supplies	0.00
Postage	250.00
Prosecutor	2,400.00
Remote Entry System Fees	350.00
Seminars	400.00
Telephone	650.00
Total Municipal Court	11,530.00

Public Safety

Airtime Service - MCHD	1,200.00
Audio/Video Equipment Supplies	500.00
Cellular Service	3,900.00
Crime Scene Equipment	500.00
Employee Benefits - Medical Ins	22,620.00
Equipment Maintenance	0.00
Insurance - Auto	3,600.00
Insurance - Liability	4,900.00
Insurance - Workers Comp	3,900.00
Miscellaneous	300.00
Office Supplies	600.00
Payroll Taxes	8,784.00
Salary - Chief	40,315.00
Salary - Assistant Chief	33,990.00
Salary - Investigator	23,296.00
Seminars	100.00
Telephone	1,320.00
Ticket Books	100.00
Uniforms and Badges	1,100.00
Vehicle Computers	800.00
Vehicle Fuel	12,000.00
Vehicle Maintenance - 2006	200.00
Vehicle Maintenance - 2008	1,200.00
Vehicle Maintenance - 2010	700.00
Vehicle Maintenance - 2014	500.00
Total Public Safety	166,425.00

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Oct '14 - Sep 15

Public Works	
City Center	500.00
Equipment Fuel	600.00
Equipment Maintenance	300.00
Septic System Maintenance	700.00
Supplies	1,500.00
Total Public Works	<u>3,600.00</u>
Total Expense	<u>248,446.00</u>
Net Ordinary Income	30,352.00
Other Income/Expense	
Other Expense	
Reportable Health Care Cost	0.00
Building Security Fund Disburse	0.00
Capital Expenditures	
City Center	3,000.00
Road Culverts	0.00
Road Paving	15,000.00
Vehicles and Equipment	9,685.00
Other Equipment	0.00
Total Capital Expenditures	<u>27,685.00</u>
Technology Fund Disbursements	<u>0.00</u>
Total Other Expense	<u>27,685.00</u>
Net Other Income	<u>-27,685.00</u>
Net Income	<u><u>2,667.00</u></u>