

# The Amended General Budget of the City of Stagecoach for the 2017-2018 Fiscal Year

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,712. The property tax revenue to be raised from new property added to the tax roll this year is \$6,242.

The members of the governing body voted on the proposal to consider the budget as follows:

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

## Property Tax Rate Comparison

	2016-2017	2017-2018
Property Tax Rate:	\$0.5000/100	\$0.4595/100
Effective Tax Rate:	\$0.4724/100	\$0.4595/100
Rollback Tax Rate:	\$0.5101/100	\$0.4962/100
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**  
**2017-2018**  
October 2017 through September 2018

	<u>Oct '17 - Sep 18</u>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
Ad Valorem Property Taxes	213,535.00
Building Permit Fees	1,000.00
Court Fines & Fees	
Deposits	45,000.00
State Portion of Collections	-15,750.00
Total Court Fines & Fees	<u>29,250.00</u>
Dog Tag Fees	50.00
Franchise Fee Payments	
AT&T	5,700.00
Birch	100.00
CenterPoint Energy	34,200.00
WCA Trash	4,700.00
Total Franchise Fee Payments	<u>44,700.00</u>
Inspection Fees On New Homes	1,000.00
Sales Tax Payments	38,000.00
<b>Total Income</b>	<u><u>327,535.00</u></u>
<b>Gross Profit</b>	<u>327,535.00</u>
<b>Expense</b>	
<b>General Administration</b>	
City Attorney	4,800.00
Dues	2,500.00
Election Expenses	5,000.00
Employee Benefits	4,200.00
Insurance - Liability	1,146.00
Insurance - Property	994.00
Insurance - Workers Comp	250.00
Mileage Reimbursement	450.00
Miscellaneous	800.00
Mosquito Spraying	3,200.00
Office Equipment	500.00
Office Supplies	2,000.00
Payroll Expenses	700.00
Payroll Taxes	2,797.00
Planning and Zoning Inspections	1,000.00
Postage	200.00
Publications	500.00
Salary - City Secretary	34,965.00
Seminars	150.00

**City of Stagecoach  
Amended General Budget  
2017-2018  
October 2017 through September 2018**

	<u>Oct '17 - Sep 18</u>
Telephone/Internet	1,500.00
Trash Removal	300.00
Utilities - Electricity	2,200.00
Utilities - Electricity Street	3,500.00
Utilities - Water/Sewer	650.00
Website Hosting	650.00
<b>Total General Administration</b>	<b>74,952.00</b>
<b>Municipal Court</b>	
Clerk	600.00
Collection Agency	3,000.00
Dues	150.00
Judge	4,200.00
Library and Subscriptions	50.00
Office Supplies	50.00
Prosecutor	2,400.00
Remote Entry System Fees	200.00
Seminars	1,000.00
Telephone	600.00
<b>Total Municipal Court</b>	<b>12,250.00</b>
<b>Public Safety</b>	
Airtime Service - MCHD	3,500.00
Audio/Video Equipment Supplies	300.00
Cellular Service	3,500.00
Crime Scene Equipment	600.00
Employee Benefits	16,000.00
Insurance - Auto	5,898.00
Insurance - Liability	5,000.00
Insurance - Workers Comp	3,300.00
Miscellaneous	1,000.00
Office Supplies	1,000.00
Payroll Taxes	7,123.00
Salary - Chief	44,481.00
Salary - Sergeant	23,995.00
Salary - Corporal	20,567.00
Seminars	100.00
Telephone	1,200.00
Ticket Books	500.00
Uniforms and Badges	1,500.00
Vehicle Computers	500.00
Vehicle Fuel	9,000.00

**City of Stagecoach**  
**Amended General Budget**  
**2017-2018**  
October 2017 through September 2018

	<b>Oct '17 - Sep 18</b>
Vehicle Maintenance - 2008	1,500.00
Vehicle Maintenance - 2014	2,500.00
Vehicle Maintenance - 2016	500.00
<b>Total Public Safety</b>	<b>153,564.00</b>
<b>Public Works</b>	
City Center	3,000.00
Equipment Fuel	300.00
Equipment Maintenance	4,000.00
Septic System Maintenance	1,000.00
Supplies	3,000.00
<b>Total Public Works</b>	<b>11,300.00</b>
<b>Total Expense</b>	<b>252,066.00</b>
<b>Net Ordinary Income</b>	<b>75,469.00</b>
<b>Other Income/Expense</b>	
<b>Other Expense</b>	
<b>Capital Expenditures</b>	
City Center	5,000.00
Road Paving and Repairs	56,000.00
Vehicles and Equipment - 2016	14,100.00
<b>Total Capital Expenditures</b>	<b>75,100.00</b>
<b>Total Other Expense</b>	<b>75,100.00</b>
<b>Net Other Income</b>	<b>-75,100.00</b>
<b>Net Income</b>	<b>369.00</b>