



City of Miles

P.O. Box 398
Miles, Tx. 76861
325-468-3151
325-468-3016 fax

Fiscal year 2021-2022 Budget Cover Page 9-7-2021

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$559.00 OR 0.56%, AND OF THAT AMOUNT, \$562.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

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

FOR: Jane Jeschke Casey McCartney Paul Sklenarik Kirk Boatright

AGAINST:

PRESENT and not voting:

ABSENT: Tony Dillon

Property Tax Rate Comparison:

	2021-2022	2020-2021
Property Tax Rate:	\$0.290252	\$0.305880
No New Revenue Tax Rate:	\$0.290252	\$0.305880
Voter Approval Tax Rate:	\$0.311730	\$0.317190

Total debt obligation for City of Miles secured by property taxes: \$0.00

General Fund 2021-2022 Budget	
REVENUE:	
Animal control	\$100.00
Building Permits	\$3,000.00
City Sales Tax	\$75,000.00
Fire Donation	\$5,000.00
Franchise Tax	\$30,000.00
Gaming Permit Fees	\$50,000.00
Miscellaneous/Credit card fees	\$5,000.00
Property Tax	\$116,800.00
Sale of Land / Lease	\$1,000.00
Street Maintenance and repair tax	\$20,000.00
Unreserved Fund Balance	\$100,000.00
TOTAL REVENUES	\$405,900.00
EXPENSES:	
Ads/Newspaper	\$200.00
Animal Control	\$500.00
Appraisal District	\$3,800.00
Attorney Fee	\$4,500.00
Audit	\$6,000.00
City Insurance	\$10,000.00
Collection Costs / Property Tax	\$500.00
Dispatch	\$8,475.00
Drug Testing	\$200.00
Dues/memberships	\$200.00
Election Expense	\$3,500.00
Electric – Utilities	\$4,000.00
Employee Insurance	\$6,200.00
Fire Department Gas	\$2,000.00
Fire Donation	\$5,000.00
Gas – Utilities	\$1,000.00
Helper salary	\$4,000.00
Maintenance/Supplies/Reparis	\$3,000.00
Mayor Meeting pay	\$360.00
Miscellaneous/credit card fees	\$5,000.00
Mowing/tree trimming/spraying	\$15,000.00
Office Supplies/Computer/Software	\$7,000.00
Paving	\$75,000.00
Payroll – Company Medicare	\$250.00
Payroll – Company Social Security	\$1,100.00
Payroll Gross	\$13,400.00
Postage	\$400.00
Schools/Travel expense	\$2,000.00
Security Service	\$220.00
Sign purchase/repair	\$1,000.00
Telephones	\$4,500.00
TMRS	\$50.00
Transfer to other Fund	\$100,000.00
Undesignated Repairs/Maintenance	\$117,245.00
Unemployment	\$300.00
TOTAL EXPENSES	\$405,900.00

Water & Sewer Fund 2021-2022 Budget	
REVENUE	
Water bill revenue	\$300,000.00
Late Penalty	\$10,000.00
Misc receipts	\$1,000.00
Reconnect fee	\$200.00
Sewer bill revenue	\$66,000.00
Tax (trash) bill revenue	\$10,000.00
Trash bill revenue	\$135,000.00
Unreserved Fund Balance	\$120,000.00
Water/Sewer Taps received	\$10,000.00
TOTAL REVENUES	\$652,200.00
EXPENSES	
Ads/Newspaper	\$200.00
Attorney Fees	\$4,500.00
Audit	\$6,000.00
Bank Loan	\$30,000.00
Building Maint. & Improvements	\$10,000.00
City Insurance	\$10,000.00
Contract services/sewer	\$25,000.00
Contract services/water	\$10,000.00
Drug testing	\$600.00
Dues/memberships	\$200.00
Electric – Utilities Sewer:	\$5,000.00
Electric – Utilities Water:	\$11,000.00
Employee Insurance:	\$19,000.00
Fuel:	\$10,000.00
Miscellaneous	\$500.00
Office supplies/computer/software	\$10,000.00
Payroll	\$68,400.00
Payroll - Helper Salary	\$64,000.00
Payroll – Company Medicare:	\$1,950.00
Payroll – Company Social Security:	\$8,300.00
Repairs - Maint of Utility vehicles	\$12,000.00
Schools/travel expense	\$3,000.00
Small tools & equipment	\$5,000.00
Supplies & Repairs – sewer:	\$35,000.00
Supplies & Repairs – water:	\$50,000.00
T.C.E.Q. Fees:	\$3,000.00
Testing – sewer:	\$1,000.00
Testing – water:	\$6,500.00
Texas 811/Dig Tess fees	\$300.00
TMRS	\$400.00
Trash – Tax:	\$130,000.00
Unemployment:	\$1,000.00
Undesignated Repair/Maintenance	\$120,000.00
Uniforms:	\$1,500.00
Waste disposal fees:	\$1,000.00
Water Association Dinner:	\$500.00
Water Bills - postage & fees	\$3,000.00
Water Purchase:	\$40,000.00
Water treatment chemicals	\$6,000.00
TOTAL EXPENSES	\$713,850.00

Judicial Fund 2021-2022 Budget	
REVENUE:	
Judicial Fees	\$140,000.00
LEOSE funds	\$600.00
Security fees	\$2,000.00
Technology fees	\$2,000.00
Transfer from other fund	\$100,000.00
TOTAL REVENUES	\$244,600.00
EXPENSES:	
Ads	\$50.00
Attorney Fees	\$1,000.00
Cell phone/mobil internet	\$2,000.00
Contract Services / Judge	\$4,000.00
Copsync/Kologic Computer Program	\$2,500.00
Court Costs:	\$50,000.00
Dispatch	\$8,475.00
Drug Testing	\$200.00
Employee Insurance	\$6,200.00
Equipment:	\$30,000.00
Fuel	\$10,000.00
Office Supplies/computer/software	\$3,000.00
Payroll – Company Medicare:	\$1,750.00
Payroll – Company Social Security:	\$7,500.00
Payroll - Gross:	\$114,400.00
Payroll helper:	\$4,000.00
Postage	\$300.00
Repairs - Maintenance / Patrol car:	\$6,000.00
Schools/Travel expense	\$2,000.00
Security Service	\$220.00
TMRS	\$300.00
Unemployment:	\$600.00
Uniforms	\$1,000.00
TOTAL EXPENSES	\$255,495.00