

# Steps Required for Proposal and Adoption of Budget

Entity Name: CITY OF MILES

Date: 08/19/2020 03:46PM

## Steps for the Proposal of the Budget

This year's property tax levy will raise more revenue from property taxes than in the preceding year. A statement about "budget increase" as specified in Sec. 102.005(b) of the Local Government Code is required to be included on the cover of the proposed budget.

This budget will raise more total property taxes than last year's budget by \$3,017 or 3.11%, and of that amount \$3,203 is tax revenue to be raised from new property added to the tax roll this year.

## Steps for the Adoption of the Budget:

- A vote to adopt the budget must be a record vote.
- An adopted budget must contain a cover page stating a record vote of each member of the governing body by name, the property tax rates for the current and preceding fiscal year, the total amount of debt obligations, and the following statement in 18 point font:

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,017 which is a 3.11 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 \$3,203.

General Fund 2020-2021 Budget	
REVENUE:	
Animal control	\$100.00
Building Permits	\$2,000.00
City Sales Tax	\$65,000.00
Fire Donation	\$3,600.00
Franchise Tax	\$30,000.00
Gaming Permit Fees	\$53,000.00
Miscellaneous/Credit card fees	\$3,000.00
Property Tax	\$116,523.00
Reimbursements	\$1,000.00
Sale of Land / Lease	\$1,000.00
Street Maintenance and repair tax	\$15,000.00
Unreserved Fund Balance	\$100,000.00
TOTAL REVENUES	\$390,223.00
EXPENSES:	
Ads/Newspaper	\$200.00
Animal Control	\$500.00
Appraisal District	\$3,800.00
Attorney Fee	\$4,500.00
Audit	\$6,000.00
Building Inspector services	\$1,000.00
City Insurance	\$10,000.00
Clean-up/code enforcement	\$2,000.00
Collection Costs / Property Tax	\$500.00
Dispatch	\$7,000.00
Drug Testing	\$200.00
Dues/memberships	\$300.00
Election Expense	\$3,000.00
Electric – Utilities	\$5,300.00
Employee Insurance	\$6,000.00
Fire Department Gas	\$2,000.00
Fire Donation	\$3,600.00
Gas – Utilities	\$650.00
Helper salary	\$4,000.00
Land/surveying/research	\$10,000.00
Maintenance/Supplies/Reparis	\$2,000.00
Mayor Meeting pay	\$360.00
Miscellaneous/credit card fees	\$3,000.00
Mowing/tree trimming/spraying	\$12,000.00
Office Supplies/Computer/Software	\$7,000.00
Paving	\$100,000.00
Payroll – Company Medicare	\$250.00
Payroll – Company Social Security	\$1,100.00
Payroll Gross	\$13,334.00
Postage	\$400.00
Schools/Travel expense	\$1,000.00
Security Service	\$220.00
Sign purchase/repair	\$1,000.00
Telephones	\$3,000.00
TMRS	\$50.00
Transfer to other Fund	\$100,000.00
Undesignated Repairs/Maintenance	\$72,859.00
Unemployment	\$100.00
Weatherby Hall Repairs	\$2,000.00
TOTAL EXPENSES	\$390,223.00

Water & Sewer Fund 2020-2021 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	\$100,000.00
Water/Sewer Taps received	\$10,000.00
TOTAL REVENUES	\$632,200.00
EXPENSES	
Ads/Newspaper	\$200.00
Attorney Fees	\$4,500.00
Audit	\$6,000.00
Bank Loan	\$30,000.00
City Insurance	\$10,000.00
Contract services/sewer	\$10,000.00
Contract services/water	\$10,000.00
Drug testing	\$600.00
Dues/memberships	\$200.00
Electric – Utilities Sewer:	\$3,000.00
Electric – Utilities Water:	\$11,500.00
Employee Insurance:	\$18,000.00
Fuel:	\$10,000.00
Miscellaneous	\$500.00
Office supplies/computer/software	\$1,000.00
Payroll	\$68,333.00
Payroll - Helper Salary	\$61,000.00
Payroll – Company Medicare:	\$1,900.00
Payroll – Company Social Security:	\$8,100.00
Repairs - Maint of Utility vehicles	\$2,500.00
Schools/travel expense	\$3,000.00
Small tools & equipment	\$1,500.00
Supplies & Repairs – sewer:	\$20,000.00
Supplies & Repairs – water:	\$50,000.00
T.C.E.Q. Fees:	\$3,000.00
Testing – sewer:	\$1,000.00
Testing – water:	\$4,500.00
TMRS	\$400.00
Trash – Tax:	\$130,000.00
Unemployment:	\$600.00
Undesignated Repair/Maintenance	\$100,000.00
Uniforms:	\$900.00
Waste disposal fees:	\$1,000.00
Water Association Dinner:	\$450.00
Water Bills - postage & fees	\$3,000.00
Water Purchase:	\$40,000.00
Water treatment chemicals	\$6,000.00
TOTAL EXPENSES	\$625,683.00



Judicial Fund 2020-2021 Budget	
REVENUE:	
Grant	\$26,777.00
Judicial Fees	\$100,000.00
LEOSE funds	\$600.00
Security fees	\$1,500.00
Technology fees	\$2,000.00
Transfer from other fund	\$100,000.00
TOTAL REVENUES	\$230,877.00
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:	\$40,000.00
Dispatch	\$7,000.00
Drug Testing	\$100.00
Equipment:	\$30,000.00
Fuel	\$6,000.00
Office Supplies/computer/software	\$6,000.00
Payroll – Company Medicare:	\$1,200.00
Payroll – Company Social Security:	\$5,000.00
Payroll - Gross:	\$75,333.00
Payroll helper:	\$4,000.00
Postage	\$300.00
Repairs - Maintenance / Patrol car:	\$3,000.00
Schools/Travel expense	\$2,000.00
Security Service	\$220.00
TMRS	\$200.00
Unemployment:	\$300.00
Uniforms	\$1,000.00
TOTAL EXPENSES	\$191,203.00