

CITY OF MILES

Fiscal Year 2022-2023

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$18,798, which is a 18.87 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 \$7,394.

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

FOR: Jane Jeschke, Paul Sklenarik, Casey McCartney, Kirk Boatright, Janice Alexander

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

| | 2022-2023 | 2021-2022 |
|---|------------------|------------------|
| Property Tax Rate: | \$0.301076/100 | \$0.290252/100 |
| No-New-Revenue Tax Rate: | \$0.269988/100 | \$0/100 |
| No-New-Revenue Maintenance & Operations Tax Rate: | \$0.270143/100 | \$0/100 |
| Voter-Approval Tax Rate: | \$0.301076/100 | \$0/100 |
| Debt Rate: | \$0.000000/100 | \$0.000000/100 |

Total debt obligation for CITY OF MILES secured by property taxes: \$0

| Water & Sewer Fund 20212-2023 Budget | |
|--------------------------------------|--------------|
| REVENUE | |
| Water bill revenue | \$300,000.00 |
| Late Penalty | \$10,000.00 |
| Misc receipts | \$500.00 |
| 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 | \$631,700.00 |
| EXPENSES | |
| Ads/Newspaper | \$200.00 |
| Attorney Fees | \$4,500.00 |
| Audit | \$6,500.00 |
| Bank Loan | \$30,000.00 |
| Building Maint. & Improvements | \$15,000.00 |
| City Insurance | \$12,000.00 |
| Contract services/sewer | \$10,000.00 |
| Contract services/water | \$10,000.00 |
| Drug testing | \$600.00 |
| Dues/memberships | \$250.00 |
| Electric – Utilities Sewer: | \$5,000.00 |
| Electric – Utilities Water: | \$11,000.00 |
| Employee Insurance: | \$20,000.00 |
| Fuel: | \$15,000.00 |
| Miscellaneous | \$500.00 |
| Office supplies/computer/software | \$15,000.00 |
| Payroll | \$69,000.00 |
| Payroll - Helper Salary | \$79,300.00 |
| Payroll – Company Medicare: | \$2,200.00 |
| Payroll – Company Social Security: | \$9,300.00 |
| Purchase Vehicle/Equipment | \$50,000.00 |
| Repairs - Maint of Utility vehicles | \$10,000.00 |
| Schools/travel expense | \$3,000.00 |
| Security Service | \$2,000.00 |
| 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: | \$6,000.00 |
| Texas 811/Dig Tess fees | \$300.00 |
| TMRS | \$300.00 |
| Trash – Tax: | \$130,000.00 |
| Unemployment: | \$600.00 |
| Undesignated Repair/Maintenance | \$100,000.00 |
| 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 | \$763,550.00 |

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| General Fund 2022-2023 Budget | |
| REVENUE: | |
| Animal control | \$500.00 |
| Building Permits | \$3,000.00 |
| City Sales Tax | \$80,000.00 |
| Fire Donation | \$5,000.00 |
| Franchise Tax | \$35,000.00 |
| Miscellaneous/Credit card fees | \$10,000.00 |
| Property Tax | \$118,000.00 |
| Sale of Land / Lease | \$1,000.00 |
| Street Maintenance and repair tax | \$23,000.00 |
| Unreserved Fund Balance | \$100,000.00 |
| TOTAL REVENUES | \$375,500.00 |
| EXPENSES: | |
| Ads/Newspaper | \$250.00 |
| Animal Control | \$3,000.00 |
| Appraisal District | \$4,000.00 |
| Attorney Fee | \$4,500.00 |
| Audit | \$6,500.00 |
| City Insurance | \$12,000.00 |
| Clean-Up/junk car removal/building demo | \$3,000.00 |
| Collection Costs / Property Tax | \$500.00 |
| Dispatch | \$10,000.00 |
| Drug Testing | \$200.00 |
| Dues/memberships | \$250.00 |
| Election Expense | \$3,500.00 |
| Electric – Utilities | \$4,000.00 |
| Employee Insurance | \$6,500.00 |
| Fire Department Gas | \$2,000.00 |
| Fire Donation | \$5,000.00 |
| Gas – Utilities | \$1,000.00 |
| Helper salary | \$7,300.00 |
| Maintenance/Supplies/Reparis | \$10,000.00 |
| Mayor Meeting pay | \$360.00 |
| Miscellaneous/credit card fees | \$7,000.00 |
| Mowing/tree trimming/spraying | \$5,000.00 |
| Office Supplies/Computer/Software | \$7,000.00 |
| Paving | \$100,000.00 |
| Payroll – Company Medicare | \$350.00 |
| Payroll – Company Social Security | \$1,400.00 |
| Payroll Gross | \$15,000.00 |
| Postage | \$500.00 |
| Schools/Travel expense | \$2,000.00 |
| Security Service | \$1,600.00 |
| Sign purchase/repair | \$1,000.00 |
| Telephones | \$3,500.00 |
| TMRS | \$50.00 |
| Transfer to other Fund | \$50,000.00 |
| Undesignated Repairs/Maintenance | \$100,000.00 |
| Unemployment | \$300.00 |
| TOTAL EXPENSES | \$378,560.00 |

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| Judicial Fund 2022-2023 Budget | |
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| REVENUE: | |
| Judicial Fees | \$200,000.00 |
| LEOSE funds | \$600.00 |
| Security fees | \$5,000.00 |
| Technology fees | \$4,000.00 |
| Transfer from other fund | \$50,000.00 |
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| TOTAL REVENUES | \$259,600.00 |
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| 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: | \$100,000.00 |
| Dispatch | \$8,500.00 |
| Drug Testing | \$200.00 |
| Employee Insurance | \$6,500.00 |
| Equipment: | \$20,000.00 |
| Fuel | \$10,000.00 |
| Office Supplies/computer/software | \$3,000.00 |
| Patrol Car Purchase | \$50,000.00 |
| Payroll – Company Medicare: | \$1,900.00 |
| Payroll – Company Social Security: | \$8,000.00 |
| Payroll - Gross: | \$121,400.00 |
| Payroll helper: | \$7,300.00 |
| Postage | \$500.00 |
| Printing | \$300.00 |
| Repairs - Maintenance / Patrol car: | \$6,000.00 |
| Schools/Travel expense | \$2,000.00 |
| Security Service | \$1,600.00 |
| TMRS | \$250.00 |
| Unemployment: | \$600.00 |
| Uniforms | \$1,000.00 |
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| TOTAL EXPENSES | \$358,600.00 |