

CITY OF MILES

Fiscal Year 2023-2024

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$7,253, which is a 6.13 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 \$3,111.

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

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

AGAINST:

PRESENT and not voting:

ABSENT: Paul Sklenarik

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.289234/100	\$0.301076/100
No-New-Revenue Tax Rate:	\$0.277895/100	\$0/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.279454/100	\$0/100
Voter-Approval Tax Rate:	\$0.289234/100	\$0/100
Debt Rate:	\$0.000000/100	\$0.000000/100

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

General Fund 2023-2024 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	\$125,000.00
Sale of Land / Lease	\$1,000.00
Street Maintenance and repair tax	\$23,000.00
Unreserved Fund Balance	\$100,000.00
TOTAL REVENUES	\$382,500.00
EXPENSES:	
Ads/Newspaper	\$250.00
Animal Control	\$1,500.00
Appraisal District	\$4,000.00
Attorney Fee	\$4,500.00
Audit	\$8,000.00
City Insurance	\$15,000.00
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	\$8,500.00
Fire Department Gas	\$2,000.00
Fire Donation	\$5,000.00
Gas – Utilities	\$1,000.00
Helper salary	\$7,540.00
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	\$8,500.00
Paving	\$100,000.00
Payroll – Company Medicare	\$350.00
Payroll – Company Social Security	\$1,450.00
Payroll Gross	\$15,500.00
Postage	\$600.00
Schools/Travel expense	\$2,000.00
Security Service	\$500.00
Sign purchase/repair	\$1,000.00
Telephones	\$3,500.00
TMRS	\$150.00
Transfer to other Fund	\$50,000.00
Undesignated Repairs/Maintenance	\$100,000.00
Unemployment	\$100.00
TOTAL EXPENSES	\$384,750.00

Judicial Fund 2023-2024 Budget	
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
TOTAL REVENUES	\$259,600.00
EXPENSES:	
Ads	\$50.00
Attorney Fees	\$5,000.00
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	\$10,000.00
Drug Testing	\$200.00
Employee Insurance	\$8,500.00
Equipment:	\$30,000.00
Fuel	\$12,000.00
Office Supplies/computer/software	\$3,000.00
Payroll – Company Medicare:	\$1,950.00
Payroll – Company Social Security:	\$8,300.00
Payroll - Gross:	\$125,500.00
Payroll helper:	\$7,540.00
Postage	\$600.00
Printing	\$300.00
Repairs - Maintenance / Patrol car:	\$6,000.00
Schools/Travel expense	\$2,000.00
Security Service	\$500.00
TMRS	\$900.00
Unemployment:	\$500.00
Uniforms	\$1,200.00
TOTAL EXPENSES	\$332,540.00

Water & Sewer Fund 2023-2024 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	\$8,000.00
Bank Loan	\$30,000.00
Building Maint. & Improvements	\$5,000.00
City Insurance	\$15,000.00
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:	\$25,500.00
Fuel:	\$15,000.00
Office supplies/computer/software	\$5,000.00
Payroll	\$69,500.00
Payroll - Helper Salary	\$80,500.00
Payroll – Company Medicare:	\$2,200.00
Payroll – Company Social Security:	\$9,300.00
Purchase Vehicle/Equipment	\$30,000.00
Repairs - Maint of Utility vehicles	\$20,000.00
Schools/travel expense	\$3,000.00
Security Service	\$1,500.00
Small tools & equipment	\$5,000.00
Supplies & Repairs – sewer:	\$50,000.00
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	\$1,300.00
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	\$760,250.00