

CITY OF MILES

Fiscal Year 2018-2019

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,939, which is a 7.24 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 \$1,582.

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

FOR:	Jane Jeschke	Bobby Kasberg
	Juan Ornelas	Tony Dillon
	Paul Sklenarik	

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.319058/100	\$0.335179/100
Effective Tax Rate:	\$0.302937/100	\$0.316738/100
Effective Maintenance & Operations Tax Rate:	\$0.302937/100	\$0.316738/100
Rollback Tax Rate:	\$0.327171/100	\$0.342077/100
Debt Rate:	\$0.000000/100	\$0.000000/100

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

General Fund 2018-2019 Budget	
REVENUE:	
Building Permits:	\$200.00
City Sales Tax:	\$45,000.00
Fire Donation:	\$3,600.00
Franchise Tax:	\$30,000.00
Miscellaneous:	\$5,000.00
Property Tax:	\$105,270.00
Street Maintenance and repair tax	\$10,000.00
Unreserved Fund Balance	\$80,000.00
TOTAL REVENUES	\$279,070.00
EXPENSES:	
Ads/Newspaper:	\$50.00
Animal Control:	\$493.00
Appraisal District:	\$3,100.00
Attorney Fee:	\$4,500.00
Audit:	\$5,000.00
City Insurance:	\$10,150.00
Clean-up/code enforcement	\$5,000.00
Collection Costs / Property Tax	\$500.00
Dispatch	\$5,000.00
Dues	\$200.00
Election Expense:	\$2,000.00
Electric – Utilities:	\$5,300.00
Employee Insurance:	\$5,255.00
Fire Department Gas:	\$2,000.00
Fire Donation:	\$3,600.00
Gas – Utilities:	\$650.00
Helper salary:	\$2,800.00
Mayor Meeting pay	\$360.00
Miscellaneous:	\$7,500.00
Office Supplies:	\$7,000.00
Paving:	\$60,000.00
Payroll Gross:	\$12,167.00
Payroll – Company Medicare:	\$220.00
Payroll – Company Social Security:	\$930.00
Postage:	\$800.00
Repairs – Maintenance:	\$40,000.00
Security Service	\$220.00
Seminars:	\$0.00
Sign purchase/repair	\$1,000.00
Telephones:	\$5,000.00
Transfer to other Fund	\$80,000.00
TMRS – city contribution:	\$75.00
Mowing/tree trimming/spraying	\$7,000.00
Unemployment:	\$200.00
TOTAL EXPENSES	\$278,070.00

Judicial Fund 2018-2019 Budget	
REVENUE:	
Grant	\$7,500.00
Judicial Fees (ticket income)	\$100,000.00
LEOSE funds	\$600.00
Security fees	\$1,500.00
Technology fees	\$2,000.00
Transfer from other fund	\$80,000.00
TOTAL REVENUES	\$191,600.00
EXPENSES:	
Ads	\$50.00
Attorney Fees	\$1,500.00
Contract Services / Judge	\$5,000.00
Court Costs:	\$50,000.00
Dispatch	\$5,000.00
Equipment:	\$10,000.00
Fuel	\$9,000.00
Mobil data / phone	\$2,000.00
Office Supplies / postage:	\$1,000.00
Payroll - Gross:	\$77,200.00
Payroll – Company Medicare:	\$1,160.00
Payroll – Company Social Security:	\$4,960.00
Payroll helper:	\$2,800.00
Repairs - Maintenance / Patrol car:	\$6,000.00
Security Service	\$220.00
Seminars/L.E.O.S.E. funds	\$3,000.00
Technology / Copsync Program	\$10,000.00
Tmrs - retirement	\$100.00
Unemployment:	\$500.00
Uniforms	\$1,000.00
TOTAL EXPENSES	\$190,490.00

Water & Sewer Fund 2018-2019 Budget	
REVENUE:	
Water bill revenue:	\$240,000.00
Late Penalty:	\$7,000.00
Reconnect fee:	\$200.00
Sewer bill revenue:	\$52,000.00
Tax (trash) bill revenue:	\$8,500.00
Trash bill revenue:	\$113,000.00
Unreserved Fund Balance	\$100,000.00
Water/Sewer Taps received:	\$1,500.00
TOTAL REVENUES	\$522,200.00
EXPENSES:	
Ads/Newspaper:	\$100.00
Attorney Fees:	\$4,500.00
Audit:	\$5,000.00
City Insurance:	\$10,150.00
Dues:	\$250.00
Electric – Utilities Sewer:	\$3,000.00
Electric – Utilities Water:	\$11,500.00
Employee Insurance:	\$10,505.00
Fuel:	\$10,000.00
Loan	\$24,000.00
Miscellaneous	\$500.00
Payroll	\$50,167.00
Payroll - Helper Salary	\$38,000.00
Payroll – Company Medicare:	\$1,195.00
Payroll – Company Social Security:	\$5,095.00
Supplies & Repairs – sewer:	\$40,000.00
Supplies & Repairs – water:	\$100,000.00
T.C.E.Q. Fees:	\$3,000.00
Testing – sewer:	\$1,000.00
Testing – water:	\$4,000.00
TMRS – city contribution:	\$150.00
Trash – Tax:	\$113,000.00
Unemployment:	\$600.00
Uniforms:	\$500.00
Utility truck	\$25,000.00
Waste disposal fees:	\$1,000.00
Water Association Dinner:	\$400.00
Water Bills:	\$2,800.00
Water Purchase:	\$40,000.00
Water treatment chemicals	\$5,000.00
Workshops	\$3,000.00
TOTAL EXPENSES	\$513,412.00