

**CITY OF MILES**  
**Fiscal Year 2019-2020**  
**Budget Cover Page**  
**September 3, 2019**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$9,742, which is a 11.14 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 \$3,709.

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

**FOR:**

Jane Jeschke  
Paul Sklenarik  
Larry Gilbert

Kirk Boatright  
Casey McCartney

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

**Property Tax Rate Comparison**

	<b>2019-2020</b>	<b>2018-2019</b>
Property Tax Rate:	\$0.319058/100	\$0.319058/100
Effective Tax Rate:	\$0.298197/100	\$0.302937/100
Effective Maintenance & Operations Tax Rate:	\$0.298197/100	\$0.302937/100
Rollback Tax Rate:	\$0.322052/100	\$0.327171/100
Debt Rate:	\$0.319058/100	\$0.000000/100

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

General Fund 2019-2020 Budget	
REVENUE:	
Building Permits:	\$750.00
City Sales Tax:	\$45,000.00
Fire Donation:	\$3,600.00
Franchise Tax:	\$30,000.00
Miscellaneous:	\$5,000.00
Property Tax:	\$113,000.00
Street Maintenance and repair tax	\$11,000.00
Unreserved Fund Balance	\$100,000.00
TOTAL REVENUES	\$308,350.00
EXPENSES:	
Ads/Newspaper:	\$150.00
Animal Control:	\$500.00
Appraisal District:	\$3,500.00
Attorney Fee:	\$4,500.00
Audit:	\$6,000.00
Building Inspector services	\$5,000.00
City Insurance:	\$10,000.00
Clean-up/code enforcement	\$5,000.00
Collection Costs / Property Tax	\$500.00
Dispatch	\$7,000.00
Dues	\$100.00
Election Expense:	\$4,000.00
Electric – Utilities:	\$5,300.00
Employee Insurance:	\$5,465.00
Fire Department Gas:	\$2,000.00
Fire Donation:	\$3,600.00
Gas – Utilities:	\$650.00
Helper salary:	\$4,000.00
Mayor Meeting pay	\$360.00
Miscellaneous:	\$7,500.00
Office Supplies:	\$7,000.00
Paving:	\$60,000.00
Payroll Gross:	\$12,667.00
Payroll – Company Medicare:	\$250.00
Payroll – Company Social Security:	\$1,035.00
Postage:	\$500.00
Repairs – Maintenance:	\$37,950.00
Security Service	\$220.00
Seminars:	\$1,500.00
Sign purchase/repair	\$1,000.00
Telephones:	\$4,000.00
Transfer to other Fund	\$100,000.00
TMRS – city contribution:	\$50.00
Mowing/tree trimming/spraying	\$7,000.00
Unemployment:	\$50.00
TOTAL EXPENSES	\$308,347.00



Judicial Fund 2019-2020 Budget	
REVENUE:	
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	\$204,100.00
EXPENSES:	
Ads	\$50.00
Attorney Fees	\$1,500.00
Contract Services / Judge	\$5,000.00
Court Costs:	\$50,000.00
Dispatch	\$7,000.00
Equipment:	\$10,000.00
Fuel	\$9,000.00
Mobil data / phone	\$2,000.00
Office Supplies / postage:	\$1,000.00
Patrol Car purchase	\$40,000.00
Payroll - Gross:	\$73,000.00
Payroll – Company Medicare:	\$1,120.00
Payroll – Company Social Security:	\$4,775.00
Payroll helper:	\$4,000.00
Repairs - Maintenance / Patrol car:	\$6,000.00
Security Service	\$220.00
Seminars/L.E.O.S.E. funds	\$3,000.00
Technology / Copsync Program	\$2,500.00
Tmrs - retirement	\$150.00
Unemployment:	\$100.00
Uniforms	\$1,000.00
TOTAL EXPENSES	\$221,415.00

Water & Sewer Fund 2019-2020 Budget	
REVENUE:	
Water bill revenue:	\$285,000.00
Late Penalty:	\$10,000.00
Reconnect fee:	\$200.00
Sewer bill revenue:	\$66,000.00
Tax (trash) bill revenue:	\$10,000.00
Trash bill revenue:	\$124,000.00
Unreserved Fund Balance	\$100,000.00
Water/Sewer Taps received:	\$10,000.00
TOTAL REVENUES	\$605,200.00
EXPENSES:	
Ads/Newspaper:	\$200.00
Attorney Fees:	\$4,500.00
Audit:	\$6,000.00
City Insurance:	\$10,000.00
Dues:	\$200.00
Electric – Utilities Sewer:	\$3,000.00
Electric – Utilities Water:	\$11,500.00
Employee Insurance:	\$16,400.00
Fuel:	\$10,000.00
Loan	\$24,000.00
Miscellaneous	\$500.00
Payroll	\$52,700.00
Payroll - Helper Salary	\$44,000.00
Payroll – Company Medicare:	\$1,405.00
Payroll – Company Social Security:	\$6,000.00
Supplies & Repairs – sewer:	\$50,000.00
Supplies & Repairs – water:	\$150,000.00
T.C.E.Q. Fees:	\$3,000.00
Testing – sewer:	\$1,500.00
Testing – water:	\$4,500.00
TMRS – city contribution:	\$300.00
Trash – Tax:	\$113,000.00
Unemployment:	\$200.00
Uniforms:	\$750.00
Waste disposal fees:	\$1,000.00
Water Association Dinner:	\$450.00
Water Bills:	\$2,800.00
Water Purchase:	\$40,000.00
Water treatment chemicals	\$6,000.00
Workshops	\$3,000.00
TOTAL EXPENSES	\$566,905.00