CITY OF MILES
Fiscal Year 2026-2027
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of $13,872, which is a 9.56 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 $2,261.

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

FOR: Mayor, Tammy Pitt; Council Member, Tony Dillon; Council Member, Janice Alexander; Council Member, Paul Sklenarik; Council Member, Kirk Boatright

AGAINST:

PRESENT and not voting:

ABSENT: Council Member, Jane Jeschke

Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	$0.304595/100	$0.286335/100
No-New-Revenue Tax Rate:	$0.271514/100	$0.264485/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.282032/100	$0.265125/100
Voter-Approval Tax Rate:	$0.291903/100	$0.274404/100
Debt Rate:	$0.000000/100	$0.000000/100

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

Account	Description	YTD Actual	Current Budget	Proposed Budget
GENERAL FUND 26-27				
101-10-5101	Building & Sales Permits	$645.00	$1,000.00	$1,000.00
101-10-5102	City Sales Tax	$86,157.41	$93,000.00	$100,000.00
101-10-5103	Fire Donation	$8,100.00	$8,100.00	$8,100.00
101-10-5104	Franchise Tax	$31,818.65	$39,000.00	$39,000.00
101-10-5105	Misc fees / Credit Card conv fees	$6,210.34	$10,000.00	$10,000.00
101-10-5106	Current Property Taxes	$158,986.05	$165,000.00	$180,000.00
101-10-5107	Delinquent Property Taxes	$1,871.59	$3,000.00	$3,000.00
101-10-5108	Penalty & Interest - Delinquent Taxes	$2,074.88	$2,000.00	$2,000.00
101-10-5109	Attorney Fees	$118.19	$100.00	$100.00
101-10-5111	Street Maintenance and repair Tax	$21,539.30	$23,000.00	$25,000.00
101-10-5114	Animal Control	$160.00	$500.00	$200.00
101-10-5119	Sale of Land / Lease	$3,471.00	$1,000.00	$1,000.00
101-10-5302	Unreserved Fund Balance	$0.00	$100,000.00	$100,000.00
Total Revenues				**$469,400.00**
101-10-6101	Ads / Newspaper	$499.48	$500.00	$500.00
101-10-6103	Appraisal District	$4,473.51	$6,200.00	$6,200.00
101-10-6104	Attorney Fees	$4,125.00	$4,500.00	$4,500.00
101-10-6105	Audit Fees	$9,495.00	$9,495.00	$9,500.00
101-10-6106	Collection Costs / Property Taxes	$378.00	$500.00	$500.00
101-10-6120	Mayor Meeting pay	$330.00	$360.00	$360.00
101-10-6121	City Insurance	$16,655.93	$16,795.00	$20,000.00
101-10-6124	Land / surveying / research	$0.00	$0.00	$0.00
101-10-6131	Dues/memberships	$210.00	$210.00	$210.00
101-10-6132	Drug Testing	$0.00	$100.00	$100.00
101-10-6140	Election Expense	$3,464.91	$3,500.00	$3,500.00
101-10-6141	Electric - Utilities	$4,779.47	$5,000.00	$5,000.00
101-10-6144	Employee Insurance	$14,452.72	$16,000.00	$16,000.00
101-10-6155	Gas - Utilities	$1,121.87	$1,500.00	$1,500.00
101-10-6160	Payroll - Helper	$6,445.34	$8,320.00	$8,320.00
101-10-6165	Miscellaneous / Credit Card trans fees	$4,710.36	$10,000.00	$10,000.00
101-10-6166	Office Supplies/Computer/Software	$7,002.66	$7,500.00	$7,500.00
101-10-6170	Payroll - Gross	$13,336.00	$16,000.00	$16,560.00
101-10-6171	Payroll - Company Medicare	$286.65	$360.00	$360.00
101-10-6172	Payroll - Company Social Security	$1,226.44	$1,550.00	$1,550.00

101-10-6173	Postage	$201.00	$600.00	$500.00
101-10-6180	Maintenance/Supplies/Repairs	$1,926.55	$3,000.00	$3,000.00
101-10-6184	Security Service	$1,167.56	$1,200.00	$1,200.00
101-10-6186	Schools/Travel expense	$0.00	$0.00	$2,000.00
101-10-6193	TMRS - City Contribution	$112.40	$150.00	$150.00
101-10-6199	Unemployment	$114.00	$200.00	$200.00
101-10-6208	Undesignated Repair/Maint	$0.00	$100,000.00	$0.00
101-10-7001	Transfers to Other Funds	$150,000.00	$150,000.00	$200,000.00
101-20-6102	Animal Control	$439.88	$1,000.00	$1,000.00
101-20-6150	Fire Department Gas	$285.60	$2,000.00	$2,000.00
101-20-6151	Fire Donation	$8,100.00	$8,100.00	$8,100.00
101-20-6211	Dispatch services	$11,967.26	$14,000.00	$13,000.00
101-30-6122	Clean-Up/junk car removal/building demo	$0.00	$0.00	$2,000.00
101-30-6167	Paving / Street & Bridge repair	$7,486.70	$125,000.00	$200,000.00
101-30-6187	Sign purchase/repair	$68.40	$2,000.00	$2,000.00
101-30-6195	Mowing/Tree trimming/Spraying	$4,963.63	$10,000.00	$20,000.00
Total Expenses				**$567,310.00**

Account	Description	YTD Actual	Current Budget	Proposed Budget
JUDICIAL FUND 26-27				
102-20-5210	Judicial Fees	$57,812.29	$150,000.00	$70,000.00
102-20-5211	Technology fees	$956.00	$2,000.00	$1,000.00
102-20-5212	Security fees	$1,157.80	$3,000.00	$1,000.00
102-20-5301	Transfers from Other Funds	$150,000.00	$150,000.00	$200,000.00
102-20-5310	LEOSE Funds - police	$1,517.54	$1,600.00	$1,600.00
102-20-5315	Grant - Police Communication/Technology	$42,530.71	$0.00	
TOTAL REVENUE				**$273,600.00**
102-20-6101	Ads / Newspaper	$0.00	$100.00	$100.00
102-20-6104	Attorney Fees	$0.00	$5,000.00	$5,000.00
102-20-6118	Grant - Police Communication/Technology	$42,530.71	$0.00	
102-20-6132	Drug Testing	$0.00	$100.00	$100.00
102-20-6144	Employee Insurance	$0.00	$12,000.00	$16,000.00
102-20-6154	Fuel	$5,283.87	$15,000.00	$10,000.00
102-20-6160	Helper Salary	$6,443.33	$8,320.00	$8,320.00
102-20-6161	Payroll - Overtime	$0.00	$500.00	$1,000.00
102-20-6164	CopSync/Kologic Computer Program	$2,078.26	$3,000.00	$3,000.00
102-20-6166	Office Supplies/Computer/Software	$5,291.27	$7,000.00	$7,000.00
102-20-6170	Payroll - Gross	$66,561.70	$130,000.00	$152,400.00
102-20-6171	Payroll - Company Medicare	$1,058.72	$2,000.00	$2,350.00
102-20-6172	Payroll - Company Social Security	$4,526.33	$8,600.00	$10,000.00
102-20-6173	Postage	$39.00	$600.00	$500.00
102-20-6175	Printing	$0.00	$300.00	$300.00
102-20-6180	Repairs - Maintenance / Patrol Car	$3,158.07	$6,000.00	$6,000.00
102-20-6184	Security Service	$369.00	$500.00	$500.00
102-20-6185	Patrol Car purchase	$0.00	$0.00	$0.00
102-20-6186	Schools/Travel expense	$550.00	$2,000.00	$2,000.00
102-20-6190	Cell phone/Mobil internet	$993.58	$1,300.00	$1,300.00
102-20-6193	TMRS - City Contribution	$513.48	$1,200.00	$700.00
102-20-6198	Uniforms	$312.83	$1,200.00	$1,200.00
102-20-6199	Unemployment	$360.71	$400.00	$400.00
102-20-6200	Court Costs	$41,780.14	$60,000.00	$35,000.00
102-20-6206	Contract Services / Judge	$2,775.00	$6,000.00	$6,000.00
102-20-6211	Dispatch services	$10,083.41	$11,750.00	$11,000.00
102-20-6212	Equipment	$1,146.05	$10,000.00	$10,000.00
TOTAL EXPENSES				**$290,170.00**

Account	Description	YTD Actual	Current Budget	Proposed Budget
WATER AND SEWER FUND 26-27				
201-40-5105	Miscellaneous Receipts	$262.71	$500.00	$500.00
201-40-5203	Water Bill Revenue	$257,843.25	$300,000.00	$430,000.00
201-40-5204	Late Penalty	$7,140.00	$10,000.00	$10,000.00
201-40-5205	Reconnect Fee	$160.00	$200.00	$200.00
201-40-5206	Sewer Bill Revenue	$54,446.72	$66,000.00	$116,000.00
201-40-5207	Tax (Trash) Bill Revenue	$10,572.38	$11,000.00	$12,000.00
201-40-5208	Trash Bill Revenue	$141,691.24	$137,000.00	$150,000.00
201-40-5209	Water/Sewer Taps received	$5,200.00	$10,000.00	$10,000.00
201-40-5302	Unreserved Fund Balance	$0.00	$0.00	$0.00
201-40-5304	Grant - Water	$410,715.29	$0.00	
TOTAL REVENUE				**$728,700.00**
201-40-6101	Ads / Newspaper	$0.00	$300.00	$300.00
201-40-6104	Attorney Fees	$4,125.00	$4,500.00	$4,500.00
201-40-6105	Audit Fees	$9,495.00	$9,495.00	$9,500.00
201-40-6107	Grant - Water	$411,999.34	$0.00	
201-40-6110	Bank Notes	$30,000.00	$30,000.00	$30,000.00
201-40-6121	City Insurance	$16,655.92	$16,656.00	$20,000.00
201-40-6131	Dues/memberships	$276.00	$276.00	$300.00
201-40-6132	Drug Testing	$0.00	$300.00	$300.00
201-40-6144	Employee Insurance	$28,905.44	$32,000.00	$32,000.00
201-40-6154	Fuel	$12,932.82	$15,000.00	$15,000.00
201-40-6160	Payroll - Helper	$54,987.39	$66,560.00	$66,450.00
201-40-6161	Payroll - Overtime	$0.00	$1,000.00	$1,000.00
201-40-6166	Office Supplies/computer/software	$17,414.42	$23,000.00	$23,000.00
201-40-6170	Payroll - Gross	$54,998.60	$66,000.00	$68,350.00
201-40-6171	Payroll - Company Medicare	$1,594.97	$2,000.00	$1,960.00
201-40-6172	Payroll - Company Social Security	$6,819.14	$8,300.00	$8,360.00
201-40-6193	TMRS - City Contribution	$874.01	$1,200.00	$1,200.00
201-40-6196	Trash - Tax	$120,214.86	$145,000.00	$160,000.00
201-40-6198	Uniforms	$909.39	$1,500.00	$1,500.00
201-40-6199	Unemployment	$643.00	$1,000.00	$1,000.00
201-40-6203	Water Bills - postage & fees	$3,506.14	$4,000.00	$4,000.00

201-40-6205	Schools/travel expense	$2,336.87	$3,000.00	$3,000.00
201-40-6214	Purchase vehicle/equipment	$0.00	$0.00	$0.00
201-50-6204	Water Purchase	$28,968.33	$40,000.00	$40,000.00
201-60-6130	Water treatment chemicals	$4,726.12	$6,000.00	$6,000.00
201-60-6133	Texas 811/Dig Tess fees	$468.05	$800.00	$1,000.00
201-60-6142	Electric - Utilities - Water	$11,446.02	$14,000.00	$14,000.00
201-60-6143	Electric - Utilities - Sewer	$7,663.75	$9,000.00	$9,000.00
201-60-6148	Small Tools & Equipment	$5,771.69	$7,000.00	$10,000.00
201-60-6180	Repairs - Maint of Utility vehicles & equipment	$19,599.45	$25,000.00	$20,000.00
201-60-6181	Supplies & Repairs - Sewer	$30,929.59	$35,000.00	$50,000.00
201-60-6182	Supplies & Repairs - Water	$64,396.80	$70,000.00	$70,000.00
201-60-6183	Building Supplies, Maintenance, Improvements	$3,961.20	$5,000.00	$1,500.00
201-60-6184	Security Service	$1,684.50	$1,750.00	$1,750.00
201-60-6188	T.C.E.Q. Fees	$2,398.38	$3,000.00	$3,000.00
201-60-6191	Testing - Sewer	$2,225.30	$3,000.00	$3,000.00
201-60-6192	Testing - Water	$7,141.39	$9,000.00	$12,000.00
201-60-6201	Waste Disposal Fees	$138.79	$2,000.00	$2,000.00
201-60-6206	Contract Services/Sewer	$6,680.34	$8,000.00	$8,000.00
201-60-6207	Contract Services/Water	$17,892.50	$20,000.00	$20,000.00
201-60-6208	Undesignated Repair/Maint	$0.00	$257,823.00	$100,000.00
TOTAL EXPENSES				**$822,970.00**