

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, Paul Sklenarik
Council Member, Tony Dillon Council Member, Kirk Boatright
Council Member, Janice Alexander

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
101-10-6145	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

2026-2027 CURRENT AND PROPOSED SALARIES										
Option 2	Approved 8-10-26									
	Current	3.50%	Total	years of svc						
Amy Fischer	\$48,000.00	\$1,680.00	\$49,680.00	21				\$16,560.00	per account Payroll Gross	
Danette Buntyn	\$16.00	\$16.00	\$24,960.00	11		30 hours per week		\$8,320.00	per account helper	
Cory Petrey	\$50,000.00	\$1,750.00	\$51,750.00	12				\$51,750.00	W-S Payroll Gross	
Kevin Spatz	\$31,200.00	\$1,092.00	\$32,292.00	2				\$32,292.00	W-S helper	
Regan Dillon	\$24,960.00	\$874.00	\$25,834.00	1				\$25,834.00	W-S helper	
Quentin Watkins	\$57,000.00	\$1,995.00	\$58,995.00	12				\$58,995.00	Judicial Payroll Gross	
Full time officer	\$52,000.00	\$52,000.00	\$52,000.00					\$52,000.00	Judicial Payroll Gross	
Tim Proctor	\$22.60	\$23.00	\$8,280.00	5	round up	30 hours per month		\$8,280.00	Judicial Payroll Gross	
Toby Virden	\$15.00	\$23.00	\$8,280.00	14	up to Tim	30 hours per month		\$8,280.00	Judicial Payroll Gross	
David Holt	\$15.00	\$23.00	\$8,280.00	9	up to Tim	30 hours per month		\$8,280.00	Judicial payroll Gross	