


The City of Coupland, Texas

P.O. Box 581 | Coupland, Texas 78615 | (512) 856-2635 | WWW.CITYOFCOUPLANDTX.US

To: LaVerne Rohlack, City Secretary
From: Jack R. Piper, Mayor 
Date: August 8, 2016
Re: Proposed Budget for the Fiscal Year 2016 – 2017

Pursuant to the laws of the State of Texas, Local Government Code, Section 102, notice is hereby given that property taxes for the City of Coupland will raise more total property taxes than during the previous year. The City's tax rate will however remain at the same rate of \$.25 per \$100 evaluation.

The increased is based upon the following information provided by Williamson County:

Total Assessed Value of Properties within the City for 2016: \$15,170,707

Total of 2016 Taxable Value of Property still under ARB Review: \$1,293,541

Total Assessed Value of Properties within the City for 2015: \$14,589,957*

Total of Ad Valorem Taxes for the City of Coupland for 2016: \$37,927

Total of Ad Valorem Taxes for the City of Coupland for 2015: \$36,475

Total Amount of the increase in Ad Valorem Taxes for the City of Coupland: \$1,452

*Did not include properties that were under ARB review.

**CITY OF COUPLAND BUDGET
FISCAL YEAR 2016 – 2017
(OCT 1, 2016 – SEPT. 30, 2017)**

GENERAL OPERATING FUND

Insurance – Liability/Errors and Omissions

To protect the City of Coupland from unexpected or severe financial hardships due to accidental and/or other causes. The following amount will be budgeted:

Line Item Expense - \$1,800

Texas Municipal League

TML provides limited legal service and insurance to various municipalities. The first year was free; the City is responsible for fees thereafter. The following amount will be budgeted:

Line Item Expense - \$600

Office Supplies

Generate and respond to various requests that are required of any municipality. Supplies include but are not limited to paper, file folders, markers, stamps, envelopes, tags, safe deposit box rental, and printer cartridges. The following amount will be budgeted:

Line Item Expense - \$400

Office Equipment

An amount to purchase office equipment as needed to be used strictly for City purposes. The following amount will be budgeted:

Line Item Expense - \$800

Elections

In support of the democratic process, an election of City officials is necessary. The following amount will be budgeted:

Line Item Expense - \$2,000

Miscellaneous

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An amount to cover public notices, printing fees, miscellaneous fees, City website fees, City signage, etc. The following amount will be budgeted:

Line Item Expense - \$1,000

Training

Training for all City officials. The following amount will be budgeted:

Line Item Expense - \$500

GENERAL OPERATING FUND TOTAL FOR 2016 – 2017 = \$7,100

CONTRACT SERVICES FUND

Street Maintenance

An amount to repair streets within the City and County Road 458.

Line Item Expense - \$35,000

Contract Labor

An amount for general cleanup, cut grass, general maintenance. The following amount will be budgeted:

Line Item Expense - \$2,000

Audit Services

State law requires an annual audit of City finances. The following amount will be budgeted:

Line Item Expense - \$2,000

Engineering Services

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To engineer all new city buildings and any other projects for the City or any projects within the city limits that need engineering services. The following amount will be budgeted:

Line Item Expense - \$2,500

Municipal Attorney Fees

To protect the City of Coupland, the City will need the services of a qualified attorney. The following amount will be budgeted:

Line Item Expense - \$2,500

TOTAL CONTRACT SERVICES FUND TOTAL FOR 2016 – 2017 = \$44,000

TAX FUND EXPENSE

Tax Assessment and Collection

A fee assessed by Williamson County to administer the assessment and collection of ad valorem taxes at approximately \$125 per quarter. The following amount will be budgeted:

Line Item Expense - \$800

TOTAL TAX FUND TOTAL FOR 2016 – 2017 = \$800

CAPITAL IMPROVEMENT FUND

Capital Improvement

Funds for major improvement, construction, or city projects, i.e., streets, drainage. The following amount will be budgeted:

Line Item Expense - \$15,000

TOTAL CAPITAL IMPROVEMENT FUND TOTAL FOR 2016 – 2017 = \$15,000

TOTAL PROJECTED EXPENSE

**CITY OF COUPLAND BUDGET
FISCAL YEAR 2016 – 2017
(OCT 1, 2016 – SEPT. 30, 2017)**

General Operating Fund	\$ 7,100
Contract Services Fund	\$44,000
Tax Fund Expense	\$ 800
Capital Improvement Fund	\$15,000

ESTIMATED TOTAL EXPENSE **\$66,900**

TOTAL PROJECTED REVENUE

Estimated Ad Valorem Tax Revenue (\$.25 per \$100. of Assessed Valuation)	\$37,927
Estimated Franchise Fee (Oncor)	\$10,000
Estimated Liquor Tax Revenue	\$ 3,000
Sales Tax Revenue	\$13,000
Use Tax – Road Maintenance	\$ 3,000
Interest – Cap Improvement Fund	\$ 27

ESTIMATED TOTAL REVENUE **\$66,954**

ESTIMATED NET REVENUE **\$ 54.00**