

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: September 12, 2019
Re: Budget for the Fiscal Year 2019 – 2020

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 be \$.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 2019: \$21,580,748

Total of 2019 Taxable Value of Property still under ARB Review: \$749,844

Total Assessed Value of Properties within the City for 2018: \$20,243,446

Total of Ad Valorem Taxes for the City of Coupland for 2019: \$51,508

Total of Ad Valorem Taxes for the City of Coupland for 2018: \$50,639

Total Amount of the increase in Ad Valorem Taxes for the City of Coupland: \$869

**CITY OF COUPLAND BUDGET
FISCAL YEAR 2019 – 2020
(OCT 1, 2019 – SEPT. 30, 2020)**

GENERAL OPERATING FUND

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

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

Miscellaneous

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 - \$3,000

Office Equipment

An amount to purchase office equipment as needed to be used strictly for City purposes. This amount also includes charges relating to the City's cell phone. The following amount will be budgeted:

Line Item Expense - \$1,000

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, Post Office box rental, and printer cartridges. The following amount will be budgeted:

Line Item Expense - \$600

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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

Training

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

Line Item Expense - \$250

GENERAL OPERATING FUND TOTAL FOR 2019 – 2020 = \$9,250

CONTRACT SERVICES FUND

Audit Services

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

Line Item Expense - \$3,000

Contract Labor

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

Line Item Expense - \$4,000

Engineering Services

To engineer all new city buildings and any other projects for the City or any projects within the city limits that need engineering services. This amount includes fees associated with surveying alleys in the City. The following amount will be budgeted:

Line Item Expense - \$6,000

**CITY OF COUPLAND BUDGET
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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 - \$3,200

Street Maintenance

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

Line Item Expense - \$35,000

Use Tax – Street Maintenance

An amount to repair streets within the City and County Road 458 using Use Tax Revenue.

Line Item Expense - \$16,000

TOTAL CONTRACT SERVICES FUND TOTAL FOR 2018 – 2019 = \$67,200

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 - \$600

TOTAL TAX FUND TOTAL FOR 2018 – 2019 = \$600

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 Budgeted Expense - \$20,000

TOTAL CAPITAL IMPROVEMENT FUND TOTAL FOR 2018 – 2019 = \$20,000

**CITY OF COUPLAND BUDGET
FISCAL YEAR 2019 – 2020
(OCT 1, 2019 – SEPT. 30, 2020)**

TOTAL PROJECTED EXPENSE

General Operating Fund -	\$9,250
Contract Services Fund -	\$67,200
Tax Fund Expense -	\$600
Capital Improvement Fund -	\$20,000
ESTIMATED TOTAL EXPENSE -	\$97,050

TOTAL PROJECTED REVENUE

Estimated Ad Valorem Tax Revenue (\$.25 per \$100. of Assessed Valuation) -	\$51,508
Estimated Franchise Fee -	\$ 9 ,000
Estimated Liquor Tax Revenue -	\$ 4,500
Sales Tax Revenue -	\$16,000
Use Tax – Road Maintenance -	\$16,000
Interest – Cap Improvement Fund -	\$ 50
ESTIMATED TOTAL REVENUE -	<u>\$97,058</u>
ESTIMATED NET REVENUE	<u>\$ 8.00</u>