

Mountain City Budget

2021

	City Draft Budget 0.119		
Tax Rate	0.119		
Adj Tax Base	\$75,529,256.00		
Estimated Tax	\$89,880.00		
Ad Valorem	\$89,880.00		
Pedernales Elec	\$10,000.00		
Spectrum	\$9,300.00		
Sales Tax	\$19,000.00		
Rental Income			
Checking interest	\$17.00		
CD/MM Interest	\$782.00		
TOTAL INCOME	\$128,979.00		
Adv. Public Notice	\$2,000.00		
Audit	\$2,500.00		
Ballots - Elections	\$3,000.00		
Capital Improvements	\$23,661.00		
City Services	\$30,000.00		
LMC	\$500.00		
Engineering	\$2,000.00		
Fee - Legal	\$10,500.00		
Lawyer			
Ord. Violation			
Ord. Development			
Fee - TML	\$600.00		
Appraisal D/Tax Asses.Fee	\$600.00		
Insurance			
Gen. Liability	\$1,088.00		
Property	\$2,125.00		
Worker Comp.	\$200.00		
Employee Dishonesty	\$105.00		
Maintenance/Repair	\$5,000.00		
Cleaning	\$600.00		
Mowing	\$6,500.00		
Mortgage			
Office			
Fixtures	\$200.00		
Postage	\$250.00		
Supplies	\$800.00		
Roads - Repairs	\$500.00		
Roads - Signs/Etc.	\$500.00		
Salary - Personnel	\$26,000.00		
Tax - Payroll	\$5,000.00		
Travel Gas/Meals	\$200.00		
Utilities			
Electric 3 Street Lights	\$400.00		
Electric City Hall	\$800.00		
Phone/internet	\$2,600.00		
Propane	\$750.00		
TOTAL EXPENSES	\$128,979.00		