

**CITY OF KINGSBURY**  
**Fiscal Year 2023-2024**  
**Proposed Budget Cover Page**  
**September 18, 2023**

This budget will raise the same amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$0.

**Property Tax Rate Comparison**

	<b>2023-2024</b>	<b>2022-2023</b>
Property Tax Rate:	\$0.00/100	\$0.00/100
Effective Tax Rate:	\$0.00/100	\$0.00/100
Rollback Tax Rate:	\$0.00/100	\$0.00/100
Maintenance & Operations Tax Rate:	\$0.00/100	\$0.00/100
Debt Rate:	\$0.00/100	\$0.00/100

Total debt obligation for CITY OF KINGSBURY secured by property taxes:  
\$0.00.

# City of Kingsbury

FY 2023 - 2024 Proposed Budget

Oct 1, 2023 - Sep 30, 2024

## REVENUES

## Actuals: 2022-2023 To Date

### GENERAL FUND

Ad Valorem Tax	0.00			
General Use Sales Tax	35,000.00		55,195.07	includes 24.8k back payment
Mixed Beverage Taxes	0.00			- 12 month total \$39,641
Franchise Fees	5,000.00		4,836.85	
Grants				
<i>TDEM CLFRF Relief Funds</i>				
Municipal Fines				
Donations				
Fundraisers	0.00			
Agenda Fund - State Comptroller				
Health Inspections				
Building Permits				
Interest	4,000.00		4,394.48	
Firework Stand Permits				
Refunds and Other				
Animal Licenses				
	<u>\$ 44,000.00</u>	\$44,000.00	<u>\$ 64,426.40</u>	<u>\$ 64,426.40</u>

### STREET MAINTENANCE ACCOUNT

Street Maintenance Sales Tax	0.00			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

### ECONOMIC DEVELOPMENT ACCOUNT

Economic Development Sales Tax	0.00			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

### COMMUNITY DEVELOPMENT FUND

Community Services Sales Tax	0.00			
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

<b>TOTAL REVENUES</b>	<b>\$ 44,000.00</b>		<b>\$ 64,426.40</b>	<b>\$ 64,426.40</b>
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## EXPENSES

### GENERAL FUND

Personnel Salaries	0.00		
City Clerk Compensation	5,000.00		3,303.39
Miscellaneous	500.00		401.52
Municipal Court			
City Marshal Office			
Fire Department	800.00		800.00
Ambulance Service	4,200.00		3,150.00
Street Lighting			
Legal Fees	13,000.00		
Audit	250.00		
City Engineer/City Planning			
Communications/Utilities			
City Clerk Supplies	500.00		31.95
City Council Expenses	200.00		32.00
Mayor Expenses			
Code Compliance Expenses			
Graffiti Abatement			
Elections			
General Election	0.00		
Administrative Training	750.00		
Insurance	1,800.00		1,759.10
Bonds	365.00		50.00
Health Inspections			

Building Inspections				
City Membership Dues - TML				
Texas Municipal League	591.00		591.00	
ARCIT	170.00			
AACOG	0.00			
City Newsletter/Postage				
Newspaper Notice Fees	400.00		90.31	
Information mailouts / Postage	125.00			
Bank Fees	0.00			
Post Office Box	175.00		171.00	
Firework Stand Inspections				
Facilities Rental for Meetings				
Technology/City Website/eMails	750.00		595.80	
Festival Sponsorships	500.00			
Student Scholarships				
	<u>\$ 30,076.00</u>	<u>\$ 30,076.00</u>	<u>\$ 10,976.07</u>	<u>\$ 10,976.07</u>
<b>STREET MAINTENANCE FUND</b>				
Street Surface Maintenance	250.00			
Signage				
Mowing	500.00			
Graffiti Abatement				
Litter Control				
Reserve				
	<u>\$ 750.00</u>	<u>\$ 750.00</u>	<u>\$ -</u>	<u>\$ -</u>
<b>ECONOMIC DEVELOPMENT FUND</b>				
Miscellaneous	192,624.00			
DC/Austin Travel Expenses				
Street Lighting	250.00		130.00	
Street Signs				
National Night Out	300.00		273.04	
Citywide Garage Sale				
Sister City Program				
	<u>\$ 193,174.00</u>	<u>\$ 193,174.00</u>	<u>\$ 403.04</u>	<u>\$ 403.04</u>
<b>COMMUNITY DEVELOPMENT FUND</b>				
Multi-Purpose Center Operations				
Tax Note Series 2011				
Animal Control				
Emergency Management				
TDEM CLFRF Funds Usage				
Reserve				
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL EXPENSES</b>		<u><b>\$ 224,000.00</b></u>		<u><b>\$ 11,379.11</b></u>
<b>RESERVES</b>				
<b>CARRY OVER</b>				
General Fund	180,000.00		128,589.04	128,589.04
Street Maintenance				
Economic Development				
Community Development				
	<u>\$ 180,000.00</u>	<u>\$ 180,000.00</u>		
<b>PERMANENT RESERVE FUND</b>				
	<u>0.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>TOTAL RESERVES</b>		<u><b>\$ 180,000.00</b></u>		<u><b>\$ 128,589.04</b></u>
<b>BALANCE</b>		<u><b>\$ -</b></u>		<u><b>\$ 181,636.33</b></u>