

CITY OF KINGSBURY
Fiscal Year 2022-2023
Proposed Budget Cover Page
September 1, 2022

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

	2022-2023	2021-2022
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 2022 - 2023 Proposed Budget - Rev. B

Oct 1, 2022 - Sep 30, 2023

REVENUES

GENERAL FUND

Ad Valorem Tax	0.00	
General Use Sales Tax	30,000.00	
Mixed Beverage Taxes	0.00	
Franchise Fees	5,000.00	
Grants		
<i>TDEM CLFRF Relief Funds</i>		
Municipal Fines		
Donations		
Fundraisers	250.00	
Agenda Fund - State Comptroller		
Health Inspections		
Building Permits		
Interest	200.00	
Firework Stand Permits		
Refunds and Other		
Animal Licenses		
	<u>\$ 35,450.00</u>	<u>\$35,450.00</u>

STREET MAINTENANCE ACCOUNT

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

ECONOMIC DEVELOPMENT ACCOUNT

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

COMMUNITY DEVELOPMENT FUND

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

TOTAL REVENUES	\$ 35,450.00	\$ 35,450.00
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EXPENSES

GENERAL FUND

Personnel Salaries	0.00
City Clerk Compensation	2,400.00
Miscellaneous	500.00
Municipal Court	
City Marshal Office	
Fire Department	800.00
Ambulance Service	4,200.00
Street Lighting	
Legal Fees	13,000.00
Audit	250.00
City Engineer/City Planning	
Communications/Utilities	
City Clerk Supplies	500.00
City Council Expenses	200.00

Mayor Expenses		
Code Compliance Expenses		
Graffiti Abatement		
Elections		
General Election	0.00	
Administrative Training	750.00	
Insurance	1,800.00	
Bonds	365.00	
Health Inspections		
Building Inspections		
City Membership Dues - TML		
Texas Municipal League	591.00	
ARCIT	170.00	
AACOG	0.00	
City Newsletter/Postage		
Newspaper Notice Fees	400.00	
Information mailouts / Postage	125.00	
Bank Fees	0.00	
Post Office Box	150.00	
Firework Stand Inspections		
Facilities Rental for Meetings		
Technology/City Website/eMails	750.00	
Festival Sponsorships	500.00	
Student Scholarships		
	<u>\$ 27,451.00</u>	<u>\$ 27,451.00</u>

STREET MAINTENANCE FUND

Street Surface Maintenance	250.00	
Signage		
Mowing	500.00	
Graffiti Abatement		
Litter Control		
Reserve		
	<u>\$ 750.00</u>	\$ 750.00

ECONOMIC DEVELOPMENT FUND

Miscellaneous	111,949.00	
DC/Austin Travel Expenses		
Street Lighting		
Street Signs		
National Night Out	300.00	
Citywide Garage Sale		
Sister City Program		
	<u>\$ 112,249.00</u>	<u>\$ 112,249.00</u>

COMMUNITY DEVELOPMENT FUND

Multi-Purpose Center Operations		
Tax Note Series 2011		
Animal Control		
Emergency Management		
<i>TDEM CLFRF Funds Usage</i>		
Reserve		
	<u>\$ -</u>	<u>\$ -</u>

TOTAL EXPENSES		<u><u>\$ 140,450.00</u></u>
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RESERVES

CARRY OVER

General Fund	105,000.00	
Street Maintenance		
Economic Development		
Community Development		
	<u>\$ 105,000.00</u>	\$ 105,000.00

PERMENANT RESERVE FUND	0.00	
	<u>\$ -</u>	<u>\$ -</u>

TOTAL RESERVES	<u><u>\$ 105,000.00</u></u>
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BALANCE	<u><u>\$ -</u></u>
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