

CITY OF KINGSBURY Fiscal Year 2026- 2027 Proposed Budget Cover Page August 17, 2026

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

	2025-2026	2026-2027
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 2026 - 2027 Proposed Budget

Oct 1, 2026 - Sep 30, 2027

REVENUES

Budgeted

GENERAL FUND

Ad Valorem Tax		
General Use Sales Tax	45,000.00	
Mixed Beverage Taxes	3,700.00	
Franchise Fees	5,900.00	
Interest	3,000.00	
Grants		
<i>TDEM CLFRF Relief Funds</i>		
Municipal Fines		
Donations		
Fundraisers		
Agenda Fund - State Comptroller		
Health Inspections		
Building Permits		
Firework Stand Permits		
Refunds and Other		
Animal Licenses		
	<u>\$ 57,600.00</u>	<u>\$ 57,600.00</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	\$ 57,600.00
-----------------------	---------------------

EXPENSES

GENERAL FUND

Personnel Salaries	0.00
City Clerk Compensation	
Compensation	6,900.00
Payroll taxes, TWC unemp tax	1,500.00
City Clerk Supplies	750.00
City Attorney Compensation	
Compensation	6,000.00
Payroll taxes, TWC unemp tax	1,300.00

Miscellaneous	900.00		
Fire Department	800.00		
Ambulance Service	4,200.00		
Street Lighting	372.00		
Legal Fees	13,000.00		
Audit	500.00		
Communications/Utilities			
Water	1,500.00		
Electric	600.00		
Internet	500.00		
City Council Expenses	200.00		
Elections			
General Election	0.00		
Administrative Training	750.00		
Insurance	5,000.00		
Bonds	365.00		
City Membership Dues			
Texas Municipal League	650.00		
ARCIT	200.00		
AACOG	0.00		
Newspaper Notice Fees	500.00		
Information mailouts / Postage	750.00		
Bank Fees	0.00		
Post Office Box	175.00		
Technology/City Website/eMails	1,500.00		
Festival Sponsorships	1,500.00		
Municipal Court			
City Marshal Office			
City Engineer/City Planning			
Code Compliance Expenses			
Mayor Expenses			
Graffiti Abatement			
Health Inspections			
Building Inspections			
City Newsletter/Postage			
Firework Stand Inspections			
Facilities Rental for Meetings			
Student Scholarships			
	<u>\$ 50,412.00</u>	<u>\$ 50,412.00</u>	
STREET MAINTENANCE FUND			
Street Surface Maintenance	1,500.00		
Signage			
Mowing	500.00		
Graffiti Abatement			
Litter Control			
Reserve			
	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>	
ECONOMIC DEVELOPMENT FUND			
Miscellaneous	107,357.72		
Town Hall maintenance	25,000.00		

DC/Austin Travel Expenses		
Street Lighting	0.00	
Street Signs		
National Night Out	300.00	
Citywide Garage Sale		
Sister City Program		
	<u>\$ 132,657.72</u>	<u>\$ 132,657.72</u>

COMMUNITY DEVELOPMENT FUND

Multi-Purpose Center Operations		
Tax Note Series 2011		
Animal Control		
Emergency Management		
TDEM CLFRF Funds Usage	9,890.00	
Reserve		
	<u>\$ 9,890.00</u>	<u>\$ 9,890.00</u>

TOTAL EXPENSES	\$ 194,959.72
-----------------------	----------------------

RESERVES

CARRY OVER

General Fund	137,359.72	
Street Maintenance		
Economic Development		
Community Development		
	<u>\$ 137,359.72</u>	<u>\$ 137,359.72</u>

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

TOTAL RESERVES	\$ 137,359.72
-----------------------	----------------------

BALANCE	\$ -
----------------	-------------