

**CITY OF KINGSBURY**  
**Fiscal Year 2024-2025**  
**Proposed Budget Cover Page**  
**August 19, 2024**

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>2024-2025</b>	<b>2023-2024</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 2024 - 2025 Budget Proposed

Oct 1, 2024 - Sep 30, 2025

REVENUES	2024 Budgeted:		Actuals:	Run At Rate:	Proposed
<b>GENERAL FUND</b>					
Ad Valorem Tax	0.00				
General Use Sales Tax	35,000.00		35,926.62	43,111.94	43,100.00
Mixed Beverage Taxes	0.00		2,104.40	2,525.28	2,500.00
Franchise Fees	5,000.00		4,820.57	5,784.68	5,700.00
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		7,181.39	8,617.67	8,600.00
Firework Stand Permits					
Refunds and Other			101.04	121.25	0.00
Animal Licenses					
	<b>\$ 44,000.00</b>	\$44,000.00	<b>\$ 50,134.02</b>	<b>\$ 60,160.82</b>	<b>\$ 59,900.00</b>
<b>STREET MAINTENANCE ACCOUNT</b>					
Street Maintenance Sales Tax	0.00				
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>ECONOMIC DEVELOPMENT ACCOUNT</b>					
Economic Development Sales Tax	0.00				
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>COMMUNITY DEVELOPMENT FUND</b>					
Community Services Sales Tax	0.00				
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL REVENUES</b>	<b>\$ 44,000.00</b>			<b>\$ 60,160.82</b>	

<b>EXPENSES</b>					
<b>GENERAL FUND</b>					
Personnel Salaries	0.00				
City Clerk Compensation	5,000.00		3,970.27	5,293.69	5,300.00
Miscellaneous	500.00		737.63	885.16	900.00
Municipal Court					
City Marshal Office					
Fire Department	800.00		800.00	960.00	800.00
Ambulance Service	4,200.00		3,150.00	4,200.00	4,200.00
Street Lighting					
Legal Fees	13,000.00				13000.00
Audit	250.00				250.00
City Engineer/City Planning					
Communications/Utilities					
City Clerk Supplies	500.00		127.17	152.60	500.00
City Council Expenses	200.00				200.00
Mayor Expenses					
Code Compliance Expenses					
Graffiti Abatement					
Elections					
General Election	0.00				
Administrative Training	750.00				750.00
Insurance	1,800.00		4,078.76	4,894.51	4,100.00
Bonds	365.00				365.00
Health Inspections					
Building Inspections					
City Membership Dues - TML					
Texas Municipal League	591.00		632.00	758.40	650.00
ARCIT	170.00				200.00
AACOG	0.00				
City Newsletter/Postage					
Newspaper Notice Fees	400.00				400.00
Information mailouts / Postage	125.00		742.67	891.20	800.00
Bank Fees	0.00				
Post Office Box	175.00		154.00	184.80	175.00
Firework Stand Inspections					
Facilities Rental for Meetings					
Technology/City Website/eMails	750.00		423.86	508.63	750.00
Festival Sponsorships	500.00		614.72	737.66	500.00
Student Scholarships					
	<b>\$ 30,076.00</b>	<b>\$ 30,076.00</b>	<b>\$ 15,431.08</b>	<b>\$ 19,466.67</b>	<b>\$ 33,840.00</b>

<b>STREET MAINTENANCE FUND</b>					
Street Surface Maintenance	250.00				250.00
Signage					
Mowing	500.00				500.00
Graffiti Abatement					
Litter Control					
Reserve					
	<b>\$ 750.00</b>	<b>\$ 750.00</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>ECONOMIC DEVELOPMENT FUND</b>					
Miscellaneous					
DC/Austin Travel Expenses					
Street Lighting	250.00		135.00	162.00	200.00
Street Signs					
National Night Out	300.00		128.16	153.79	300.00
Citywide Garage Sale					
Sister City Program					
	<b>\$ 550.00</b>	<b>\$ 550.00</b>	<b>\$ 263.16</b>	<b>\$ 315.79</b>	<b>\$ 500.00</b>
<b>COMMUNITY DEVELOPMENT FUND</b>					
Multi-Purpose Center Operations					
Tax Note Series 2011					
Animal Control					
Emergency Management					
<i>TDEM CLFRF Funds Usage</i>					
Reserve					
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL EXPENSES</b>		<b>\$ 31,376.00</b>		<b>\$ 39,564.91</b>	