

City of Kingsbury

FY 2018 - 2019 Budget

Oct 1, 2018 - Sep 30, 2019

REVENUES

GENERAL FUND

Ad Valorem Tax	0.00	
General Use Sales Tax	15,000.00	
Franchise Fees	3,500.00	
Municipal Fines		
Donations		
Fundraisers		
Agenda Fund - State Comptroller		
Health Inspections		
Building Permits		
Interest	0.00	
Firework Stand Permits		
Refunds and Other		
Animal Licences		
	\$ 18,500.00	\$18,500.00

STREET MAINTENANCE ACCOUNT

Steet Maintenance Sales Tax	0.00	
	\$ -	0.00

ECONOMIC DEVELOPMENT ACCOUNT

Economic Development Sales Tax	0.00	
	\$ -	0.00

COMMUNITY DEVELOPMENT FUND

Community Services Sales Tax	0.00	
	\$ -	0.00

TOTAL REVENUES

\$ 18,500.00

EXPENSES

GENERAL FUND

Personnel Salaries	0.00
Miscellaneous	500.00
Municipal Court	
City Marshal Office	
Fire Department	800.00
Ambulance Service	4,200.00
Street Lighting	
City Attorney Fees	
Audit	6,000.00
City Engineer/City Planning	
Communications/Utilities	
City Clerk Supplies	500.00
City Council Expenses	
Mayor Expenses	
Code Compliance Expenses	

Graffiti Abatement		
Elections		
General Election	0.00	
Administrative Training	500.00	
Insurance	1,300.00	
Bonds	310.00	
Health Inspections		
Building Inspections		
City Membership Dues - TML		
Texas Municipal League	563.00	
AACOG	0.00	
City Newsletter/Postage		
Newspaper Notice Fees	400.00	
Information mailouts / Postage	125.00	
Bank Fees	150.00	
Post Office Box	116.00	
Firework Stand Inspections		
Facilities Rental for Meetings		
Technology/City Website/eMails	550.00	
Festival Sponsorships	300.00	
Student Scholarships		

	\$ 16,314.00	\$ 16,314.00
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STREET MAINTENANCE FUND

Street Surface Maintenance		
Signage		
Mowing	500.00	
Graffiti Abatement		
Litter Control		
Reserve		
	\$ 500.00	\$ 500.00

ECONOMIC DEVELOPMENT FUND

Miscellaneous	17,436.00	
DC/Austin Travel Expenses		
Street Lighting		
Street Signs		
National Night Out		
Citywide Garage Sale		
Sister City Program		
	\$ 17,686.00	\$ 17,686.00

COMMUNITY DEVELOPMENT FUND

Multi-Purpose Center Operations		
Tax Note Series 2011		
Animal Control		
Emergency Management		
Reserve		
	\$ -	\$ -

TOTAL EXPENSES	\$ 34,500.00
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RESERVES

CARRY OVER

General Fund	16,000.00
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Street Maintenance	0.00	
Economic Development	0.00	
Community Development	0.00	
	<u>\$ 16,000.00</u>	\$ 16,000.00
PERMENANT RESERVE FUND	0.00	
	<u>\$ -</u>	\$ -
TOTAL RESERVES		<u><u>\$ 16,000.00</u></u>
BALANCE		\$ -

Notes:
FY 2019 Budget Priorities: