

CITY OF KIRBY  
 Notice of Public Hearing on Proposed 2018/2019 Budget  
 AS REQUIRED BY H.B. 3195

The City of Kirby will conduct a Public Hearing on the Proposed Budget for fiscal year 2018-2019 at Kirby City Hall, 112 Bauman, Kirby, Texas 78219 at 7:00 p.m. August 23, 2018.

This is a proposed budget and is subject to change as a result of scheduled workshops and the public hearing.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$493,537, which is a 26.20% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$10,721.

The Proposed Budgets For the 2018-19 Fiscal Year in General Summary are as follows:

<b>GENERAL FUND</b>		<b>WATER/ENTERPRISE FUND</b>		<b>DEBT SERVICE FUND</b>	
Est. Beginning Bal.	\$1,807,472	Est. Beginning Bal.	\$5,083,637	Est. Beginning Bal.	\$ 34,115
Revenues	\$6,804,904	Revenues	\$2,251,400	Revenues	\$368,391
Transfers In	\$ 480,000	Transfers In	0	Transfers In	\$ 0
<u>Expenditures</u>					
Council	14,295	Salaries	367,643	Bond Principal	345,000
Administration	401,603	Supplies	81,800	Bond Interest	6,469
Police	1,439,006	Maintenance	111,833	Paying Agent Fees	<u>3,000</u>
Court	95,105	Contractual	866,702		
Animal Care	229,470	Capital Outlay	119,000		
Fire/EMS	1,437,105	Depreciation	200,000		
Street	3,641,759	Other	<u>31,350</u>		
Parks	186,386				
General Ops	<u>455,497</u>				
Expenditures	\$7,900,226	Expenditures	\$1,778,328	Expenditures	\$354,469
Transfers Out	0	Transfers Out	480,000	Transfers Out	0
Excess (Deficit)	\$( 615,322)	Excess (Deficit)	\$(6,928)	Excess (Deficit)	\$13,922
Est. Ending Bal.	1,192,150	Est. Ending Bal.	\$5,076,709	Est. Ending Bal.	\$48,037

The Proposed Budget will be available for public inspection Monday - Friday, 8:00 A.M. – 5:00 P.M. at City Hall and on the City's website at [www.kirbytx.org](http://www.kirbytx.org)