

CITY OF KIRBY  
 Notice of Public Hearing on Proposed 2020/2021 Budget  
 AS REQUIRED BY H.B. 3195

The City of Kirby will conduct a Public Hearing on the Proposed Budget for fiscal year 2020-2021 at Kirby City Hall, 112 Bauman, Kirby, Texas 78219 at 7:00 p.m. August 27, 2020.

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 \$136,405, which is a 5.06% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$13,787.68.

The Proposed Budgets For the 2020-2021 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.	\$1,154,607	Est. Beginning Bal.	\$5,258,568	Est. Beginning Bal.	\$ 37,131
Revenues	\$4,576,601	Revenues	\$2,260,400	Revenues	\$490,037
Transfers In	\$ 480,000	Transfers In	0	Transfers In	\$ 0
<u>Expenditures</u>					
Council	15,030	Salaries	444,205	Bond Principal	260,000
Administration	398,135	Supplies	78,500	Bond Interest	226,525
Police	1,393,780	Maintenance	169,100	Paying Agent Fees	<u>3,000</u>
Court	100,135	Contractual	856,465		
Animal Care	173,885	Capital Outlay	419,500		
Fire/EMS	1,629,973	Depreciation	200,700		
Street	698,695	Other	<u>42,000</u>		
Parks	185,330				
General Ops	<u>474,450</u>				
Expenditures	\$5,069,413	Expenditures	\$2,210,470	Expenditures	\$489,525
Transfers Out	0	Transfers Out	480,000	Transfers Out	0
Excess (Deficit)	\$( 12,812)	Excess (Deficit)	\$(430,070)	Excess (Deficit)	\$ 512
Est. Ending Bal.	\$1,141,795	Est. Ending Bal.	\$4,828,498	Est. Ending Bal.	\$37,643

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)