

City of Mountain City

Proposed: FY 2024 General Funds Budget

Adjusted total taxable value \$ **111,099,056**
Proposed tax rate 0.0844 No New Revenue Rate

Income

400 · Ad Valoren Tax Revenue	93,771
401 · Pedernales Elec	10,600
402 · Spectrum	9,300
Waste Connections Franchise Fee	3,200
403 · Sales Tax	26,000
405 · Checking Interest	100
406 · Trust Tx Bank MM & CD Interest	1,300

Total Income

\$ 144,271

Savings Transfer

Transfer from CD/Savings to pay for road material	425,000
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Total income and savings tranfer:

\$ 569,271

Expense

500 · Adv Public Notices	4,000
501 · Audit	4,000
502 · Ballots-Elections	1,000
503 · Capital Improvements	5,171
504 · City Services	20,000
505 · Loving Mountain City	250
506 · Engineering	1,500
507 · Lawyer	15,700
509 · Fee - TML	600
510 · Fees/Appraisal,Tax Assessor	600
511 · Gen Liability Insurance	3,200
512 · Property Insurance	2,000
513 · Workers Comp Insurance	1,000
514 · Repairs and Maintenance	5,000
515 · Cleaning	600
516 · Mowing	9,500
517 · Mortgage	-
518 · Office Fixtures	200
519 · Postage	300
520 · Office Supplies	1,500
521 · Roads - Repairs	450,000
522 · Roads - Signs/Etc.	5,000
523 · Payroll - Salary	25,000
524 · Payroll Tax	4,000
525 · Travel, Gas, Meals	100
526 · Elec 3 Street Lights	525
527 · Elec - City Hall	800
528 · Phone and Internet	2,500
529 · Propane	775
Consulting	1,000
Website support/hosting	3,450

Total Expense

\$ 569,271