

## Ordinance 22-00423

### Cover Page

This budget will raise more total revenue from property taxes than last year's budget by an amount of \$25,265.05 which is a 4.5 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5134.90.

**ORDINANCE #22-00423**  
**City of Mustang Ridge, Texas**  
**Budget Summary Fiscal Year October 1, 2022 - September 30, 2023**

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF MUSTANG RIDGE, TEXAS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023, APPROPRIATING MONEY TO PAY INTEREST AND PRINCIPAL DUE ON THE CITY'S INDEBTEDNESS, AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF MUSTANG RIDGE, TEXAS FOR THE 2022 - 2023 FISCAL YEAR.

WHEREAS, the budget, appended here as Exhibit A and Exhibit B for the fiscal year beginning October 1, 2022 and ending September 30, 2023, was duly presented to the City Council by Mayor David Bunn and a public hearing was ordered by the City Council and a public notice of said hearing was caused to be given by the City Council and said notice was published in the Austin Chronicle and said public hearing was held according to said notice: now, therefore,

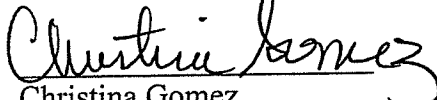
BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF MUSTANG RIDGE, TEXAS:

Section 1. That the appropriations for the fiscal year beginning October 1, 2022 and ending September 30, 2023 for the support of the general government of the City of Mustang Ridge, Texas be fixed and determined for said terms in accordance with the expenditures shown in the City's fiscal year 2022 - 2023 budget, a copy of which is appended hereto as Exhibit A and Exhibit B: Attached


Section 2. That the budget, as shown in words and figures in Exhibit A and Exhibit B, are hereby approved in all respects and adopted as the city's budget for the fiscal year beginning October 1, 2022 and ending September 30, 2023.

PASSED AND APPROVED this the 12<sup>th</sup> day of September, 2022.

ATTEST:

  
Christina Gomez  
City Secretary

APPROVED:

  
David Bunn  
Mayor, City of Mustang Ridge



22-00423  
Exhibit A

2022-2023 General Fund

Revenue

Arrest Fees	\$	20
Caldwell County Property Tax		112267
Construction Acct		60000
Document Fees		1000
Fines, etc.		161145
Franchise Tax		146000
Interest Income		320
Travis County Motor Vehicle Disb		520
MSB Income		27000
Permits		47000
Police Sale of Vehile		20000
Police Training Inc.		800
Sale of Vehile		1000
Sales Tax Income		415000
Travis County Property Tax		476352
Use of Vehicle		1400

TOTAL REVENUE

\$1,469,824.00

Administrative Expenditures

Advertising	1500
Auto Purchase	13600
Auto Fuel	3500
Auto Maintenance	1500
Bank Charge	65
Benevolence	100
Building Improvement & Repairs	3500
Building Payment	34500
Caldwell County Appraisal	3000
County Filing Fees	240
Court Security Fund	6000
Court Technology Fund Expense	7000
Dues	1800
Elections	5000
Electric	4000
Engineer w/ Legal & Professional	120000
Equipment-Purchase, Rental & Service	10000
Health Insurance	62000
Inspections	25000
IT Security	16000
Janitorial	5200
Jury Service	100

**22-00423**  
**Exhibit A**

**2022-2023 General Fund**

Lawn Service	1200
Mobile Telephone	3000
Office Supplies	6000
OmniBase	500
Postage	3500
Refresh (Water)	1000
Road Repairs	75000
State Treasurer-Court Cost	75000
Street Lights (Roads/Subdivisions)	3500
Telephone/Internet	13500
TML-Liability/Property/Workers Comp	24000
Travis County Appraisal/Tax Assessor	2200
TCEQ	250
Training	4000
Uniforms	300
Video Conference-GoToMeeting	400
Water	2000
Website	<u>6000</u>

TOTAL ADMINISTRATIVE **\$544,955.00**

**Payroll Expenditures**

City/Court Employees	320664
Company Mcare	4650
Social Security	19885
TMRS	14735
TWC	321
Police Department Employees	296722
Company MCare	4303
Company FICA	18397
TMRS	14836
TWC	297

TOTAL PAYROLL **\$694,810.00**

**Police Department Expenditures**

Advertising	568
Ammunition	1000
Annual Community Event(NNO)	0
Auto Fuel	29770
Auto Loan	30126
Auto Maintenance	17000
Background/Investigative Reports	1950
Dispatch Appreciation Meal	275

**22-00423**  
**Exhibit A**

**2022-2023 General Fund**

Domain/Email Service	192
Dues	330
Equipment Purchase & Repairs	22145
Health Insurance	34100
Inmate Processing Fees	385
Interlocal-Hand Held Radios	2582
IT-Security	19000
Legal Blood Draws	220
Mobile Phone	31990
Reserve Longevity Stipend (x2)	2400
RMS (Annual Fee)	2709
Supplies (Office)	2800
TCSO Dispatch Services	51647
Training	4000
Uniforms	2750
Wireless Internet Service	<u>920</u>

**TOTAL POLICE DEPARTMENT** **\$230059.00**

22-00423  
Exhibit B

2022-2023 Debt Service Fund

Revenue

Caldwell County I & S Tax Income	6705	
Interest Income	20	
Travis County I & S Tax Income	<u>28400</u>	
<b>TOTAL REVENUE</b>		<b>\$35125</b>

Expenditures

Principal	22000	
Interest	<u>13125</u>	
<b>TOTAL EXPENDITURES</b>		<b>\$-35125</b>