
FY 2022-2023 BUDGET

September 20, 2022



JENNIFER L. JONES WARD
City Administrator

City of Simonton Fiscal Year 2022- 2023

Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$290,234.00, which is 136.40 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 \$26,702.

The members of the governing body voted on the budget as follows:

FOR: Jake Davis, Thomas McLemore, Stacey Gootee, Cody Turner

AGAINST:

PRESENT and not voting:

ABSENT: James Bialas

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.443954/100	\$0.219189/100
No-New Revenue Rate:	\$0.182166/100	\$0.201240/100
No-New Revenue Maintenance & Operations Tax Rate:	\$0.198389/100	\$0.202953/100
Voter-Approval Tax Rate:	\$0.204459/100	\$0.219189/100
De Minimus Rate	\$0.642343/100	\$0.725418/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for City of Simonton secured by property tax: \$0

Small Taxing Unit Notice

The City of Simonton will hold a meeting at 6:30 pm on September 8, 2022 at Simonton City Hall, 35011 FM 1093, Simonton TX 77476 to consider adopting a proposed tax rate for tax year 2022. The proposed tax rate is \$0.443954 per \$100 of value.

The proposed tax rate would increase total taxes in City of Simonton by 143.71%.

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

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Small Taxing Unit Notice

The _____ will hold a meeting at _____
(Name of Taxing Unit) (Time)

on _____ at _____
(Date) (Location)

to consider adopting a proposed tax rate for tax year _____. The proposed tax rate is
(Year)

_____ per \$100 of value.
(Rate)

*(*Include this statement if the proposed tax rate exceeds the taxing unit's no-new-revenue tax rate calculated under Tax Code Section 26.04.)*

The proposed tax rate would increase total taxes in _____ by _____%.*
(Name of Taxing Unit) (percentage by which the proposed tax rate exceeds the no-new-revenue tax rate)

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City of Simonton
 2022-2023 Fiscal Report
 ADOPTED BUDGET



9/21/2022 3:37PM

100 - General Fund	2022 Current	2023 Working	% Change	% Difference
Ad Valorem				
100-4001 Ad Valorem	209,764.00	499,999.00	58.05%	138.36%
Ad Valorem Totals	209,764.00	499,999.00	58.05%	138.36%
Business & Franchise				
100-4033 Centerpoint Franchise Fe	31,000.00	32,000.00	3.13%	3.23%
100-4034 Other Tele. Franchise	5,000.00	5,000.00	0.00%	0.00%
Business & Franchise Totals	36,000.00	37,000.00	2.70%	2.78%
EDCs Fees				
100-4012 Sales Tax- EDC 4B	67,500.00	82,500.00	18.18%	22.22%
100-4013 Sales Tax- EDC 4A	33,750.00	41,250.00	18.18%	22.22%
100-4401 EDC Technology Fund	15,500.00	28,000.00	44.64%	80.65%
100-4404 EDC Insurance Fees In	2,000.00	4,000.00	50.00%	100.00%
100-4405 EDC Administrative Fees	3,000.00	4,000.00	25.00%	33.33%
100-4406 EDC Audit Fee In	2,550.00	3,500.00	27.14%	37.25%
EDCs Fees Totals	124,300.00	163,250.00	23.86%	31.34%
Interest Income				
100-4600 Interest - Other	9.00	250.00	96.40%	2677.78%
100-4616 Interest - TexPOOL	200.00	200.00	0.00%	0.00%
100-4618 Interest - CDARS	150.00	150.00	0.00%	0.00%
100-4619 Interest - New First ICS	200.00	200.00	0.00%	0.00%
Interest Income Totals	559.00	800.00	30.13%	43.11%
Leases & Rents				
100-4020 Rental Income	0.00	0.00	0.00%	0.00%
Leases & Rents Totals	0.00	0.00	0.00%	0.00%
Municipal Court Revenue				
100-4220 Municipal Court Fines	250.00	250.00	0.00%	0.00%
100-4250 Child Safety Fee from Co	1,100.00	1,100.00	0.00%	0.00%
Municipal Court Revenue Totals	1,350.00	1,350.00	0.00%	0.00%
Other Revenue Sources				
100-4002 FBC CAD #8	27,270.00	30,000.00	9.10%	10.01%

100-4650 Other Revenue/General F	68,446.00	0.00	-100.00%	-100.00%
Other Revenue Sources Totals	95,716.00	30,000.00	-219.05%	-68.66%
Permits & Licenses				
100-4031 Off Site Beverage Permit	6,300.00	6,300.00	0.00%	0.00%
100-4032 Building Permits	17,280.00	16,000.00	-8.00%	-7.41%
Permits & Licenses Totals	23,580.00	22,300.00	-5.74%	-5.43%
Sales & Property Taxes				
100-4003 Mixed Beverage	32,000.00	32,000.00	0.00%	0.00%
100-4010 Sales Tax - City's Portion	135,000.00	165,000.00	18.18%	22.22%
100-4011 1/4% Sales Tax	33,750.00	41,250.00	18.18%	22.22%
Sales & Property Taxes Totals	200,750.00	238,250.00	15.74%	18.68%
Revenue Totals	692,019.00	992,949.00	30.31%	43.49%

City of Simonton
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100 - General Fund	Administration	2022 Current	2023 Working	% Change	% Difference
100-10-5030	Technology	8,000.00	20,000.00	60.00%	150.00%
100-10-5038	Mileage Reimbursement	3,000.00	4,000.00	25.00%	33.33%
100-10-5041	Community Outreach	10,000.00	15,000.00	33.33%	50.00%
100-10-5200	Payroll	182,000.00	198,380.00	8.26%	9.00%
100-10-5205	Payroll Tax Expenses	42,516.00	46,343.00	8.26%	9.00%
100-10-5210	Retirement TMRS	14,100.00	18,237.00	22.68%	29.34%
100-10-5215	Human Resources Costs	200.00	200.00	0.00%	0.00%
100-10-5250	FBC Appraisal Dist.	1,307.00	1,400.00	6.64%	7.12%
100-10-5251	FBC Tax Office	530.00	530.00	0.00%	0.00%
100-10-5252	Accounting and Audit Fees	21,500.00	21,500.00	0.00%	0.00%
100-10-5253	Legal Notices	2,000.00	2,000.00	0.00%	0.00%
100-10-5256	Attorney Fees	12,500.00	15,500.00	19.35%	24.00%
100-10-5258	Consulting	42,000.00	245,000.00	82.86%	483.33%
100-10-5260	Professional Memberships	5,000.00	5,000.00	0.00%	0.00%
100-10-5261	Apparel & Promotion	600.00	1,000.00	40.00%	66.67%
100-10-5262	Travel & Training	6,500.00	6,500.00	0.00%	0.00%
100-10-5263	Subscriptions	12,000.00	10,000.00	-20.00%	-16.67%
100-10-5264	Contracts	2,400.00	2,400.00	0.00%	0.00%
100-10-5270	Notices of Public Hearings	500.00	500.00	0.00%	0.00%
100-10-5285	Election Costs	3,600.00	6,700.00	46.27%	86.11%
100-10-5354	Notary Fees	300.00	300.00	0.00%	0.00%
100-10-5500	Miscellaneous	5,000.00	7,500.00	33.33%	50.00%
100-10-5540	Transfer to EDC 4A	33,750.00	41,250.00	18.18%	22.22%
100-10-5541	Transfer to EDC 4B	67,500.00	82,500.00	18.18%	22.22%
Administration Totals		499,119.00	778,264.00	35.87%	55.93%

100 - General Fund	Emergency Manageri	2022 Current	2023 Working	% Change	% Difference
100-20-5022	Incidence Response	30,000.00	30,000.00	0.00%	0.00%
100-20-5023	FBC Sheriff's Office	300.00	300.00	0.00%	0.00%
100-20-5030	Technology	4,000.00	4,000.00	0.00%	0.00%
100-20-5036	Copy and Printing	0.00	0.00	0.00%	0.00%
100-20-5262	Travel & Training	1,500.00	1,500.00	0.00%	0.00%
100-20-5264	Contracts	0.00	0.00	0.00%	0.00%
100-20-5275	Capital Improvement	10,000.00	10,000.00	0.00%	0.00%
100-20-5313	Maintenance & Operations	5,200.00	5,200.00	0.00%	0.00%
100-20-5320	Equipment	2,500.00	2,500.00	0.00%	0.00%
100-20-5500	Miscellaneous	5,000.00	5,000.00	0.00%	0.00%
Emergency Management Totals		58,500.00	58,500.00	0.00%	0.00%

100 - General Fund	Public Safety	2022 Current	2023 Working	% Change	% Difference
100-30-5015	Child Safety Fee	1,000.00	1,000.00	0.00%	0.00%
100-30-5018	Fire Protection / Training	200.00	200.00	0.00%	0.00%
100-30-5020	Emergency Management - Other	2,500.00	2,500.00	0.00%	0.00%
100-30-5030	Technology	14,000.00	14,000.00	0.00%	0.00%
100-30-5275	Capital Improvement	0.00	5,000.00	100.00%	0.00%
100-30-5320	Equipment	0.00	5,000.00	100.00%	#DIV/0!
100-30-5500	Miscellaneous	500.00	1,000.00	50.00%	100.00%
Public Safety Totals		18,200.00	28,700.00	36.59%	100.00%

100 - General Fund	Facilities	2022 Current	2023 Working	% Change	% Difference
100-40-5030	Technology	8,500.00	8,500.00	0.00%	0.00%
100-40-5275	Capital Improvement	7,400.00	9,500.00	22.11%	0.00%
100-40-5301	Internet	6,700.00	6,700.00	0.00%	28.38%
100-40-5302	City Hall Electricity	2,500.00	4,280.00	41.59%	0.00%
100-40-5303	Street Lights	3,400.00	5,822.00	41.60%	71.20%
100-40-5304	Telephone	1,500.00	3,200.00	53.13%	71.24%
100-40-5305	Other Utility Services	0.00	0.00	0.00%	113.33%
100-40-5309	City Hall Pest Control	400.00	400.00	0.00%	0.00%
100-40-5310	Janitorial Services	4,000.00	4,000.00	0.00%	0.00%
100-40-5311	Maint & Repair	3,500.00	3,500.00	0.00%	0.00%

100-40-5314 Maint&Repair-Generator	1,600.00	1,600.00	0.00%	0.00%
100-40-5315 Maint&Repair-Flood Pump	3,000.00	3,000.00	0.00%	0.00%
100-40-5318 Equipment Replacement	7,500.00	6,383.00	-17.50%	0.00%
100-40-5319 Building Improvements	10,600.00	10,600.00	0.00%	-14.89%
100-40-5320 Equipment	0.00	1,000.00	100.00%	0.00%
100-40-5500 Miscellaneous	1,000.00	1,000.00	0.00%	0.00%
Facilities Totals	61,600.00	69,485.00	11.35%	12.80%

100 - General Fund	Public Works	2022	2023	% Change	% Difference
		Current	Working		
100-50-5030 Technology		0.00	0.00	0.00%	0.00%
100-50-5271 Engineering Fees		15,000.00	15,000.00	0.00%	0.00%
100-50-5272 L & P - Residential		3,500.00	3,500.00	0.00%	0.00%
100-50-5273 L & P - Commercial		5,500.00	5,500.00	0.00%	0.00%
100-50-5274 Planning and Zoning		2,500.00	2,500.00	0.00%	0.00%
100-50-5354 Notary Fees		0.00	0.00	0.00%	0.00%
100-50-5400 Road Repair-Minor		5,000.00	5,000.00	0.00%	0.00%
100-50-5401 Road Repair-Major		5,000.00	5,000.00	0.00%	0.00%
100-50-5405 Drainage		5,000.00	5,000.00	0.00%	0.00%
100-50-5406 Public Mowing		7,200.00	7,500.00	4.00%	4.17%
100-50-5500 Miscellaneous		2,500.00	2,500.00	0.00%	0.00%
Public Works Totals		51,200.00	51,500.00	0.58%	0.59%

100 - General Fund	Keep Simonton Bea	2022	2023	% Change	% Difference
		Current	Working		
100-60-5035 Office Supply & postage		100.00	100.00	0.00%	0.00%
100-60-5036 Copy and Printing		100.00	100.00	0.00%	0.00%
100-60-5041 Community Outreach		0.00	1,000.00	100.00%	#DIV/0!
100-60-5260 Professional Memberships		100.00	250.00	60.00%	150.00%
Keep Simonton Beautiful Totals		1,900.00	5,000.00	62.00%	163.16%

100 - General Fund	Municipal Courts	2022	2023	% Change	% Difference
		Current	Working		

100-70-5280 Municipal Court Costs	1,500.00	1,500.00	0.00%	0.00%
Municipal Courts Totals	1,500.00	1,500.00	0.00%	0.00%
Expense Totals	692,019.00	992,949.00	30.31%	43.49%

City of Simonton
 2022-2023 Fiscal Report
 ADOPTED BUDGET



200 - EDC - 4A	2022 Current	2023 Working	% Change	% Difference
Revenue Summary				
EDCs Fees	33,750.00	41,250.00	18.18%	22.22%
Transfers In	9,660.00	0.00	-100.00%	-100.00%
Revenue Totals	43,410.00	41,250.00	-5.24%	-4.98%
Expense Summary				
Capital	3,100.00	3,100.00	0.00%	0.00%
Community Programs & Donations	5,910.00	5,910.00	0.00%	0.00%
Dues & Subscriptions	2,000.00	500.00	-300.00%	-75.00%
Insurance Expense	350.00	350.00	0.00%	0.00%
Legal & Professional	9,000.00	7,000.00	-28.57%	-22.22%
Maintenance & Repair	8,500.00	8,500.00	0.00%	0.00%
Office & Supplies	7,950.00	7,640.00	-4.06%	-3.90%
Other Expenses	6,600.00	8,250.00	20.00%	25.00%
Expense Totals	43,410.00	41,250.00	-5.24%	-4.98%

City of Simonton
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200 - EDC - 4A	2022 Current	2023 Working	% Change	% Difference
EDCs Fees				
200-4013 Sales Tax- EDC 4A	33,750.00	41,250.00	18.18%	22.22%
EDCs Fees Totals	33,750.00	41,250.00	18.18%	22.22%
Transfers In				
200-4710 Transfer from Reserves	9,660.00	0.00	-100.00%	0.00%
Transfers In Totals	9,660.00	0.00	-100.00%	-100.00%
Revenue Totals	43,410.00	41,250.00	-5.24%	-4.98%

City of Simonton
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200 - EDC - 4A Administration	2022	2023	% Change	% Difference
	Current	Working		
200-10-5001 Insurance	350.00	350.00	0.00%	0.00%
200-10-5010 Dues & fees	100.00	100.00	0.00%	0.00%
200-10-5035 Supplies	0.00	0.00	0.00%	0.00%
200-10-5040 Publications	50.00	50.00	0.00%	0.00%
200-10-5240 Administrative Service - City	1,100.00	1,100.00	0.00%	0.00%
200-10-5252 Accounting and Audit Fees	1,000.00	1,000.00	0.00%	0.00%
200-10-5254 Director / meeting expenses	250.00	250.00	0.00%	0.00%
200-10-5260 Memberships	2,000.00	500.00	-300.00%	-75.00%
200-10-5270 Public Notices	100.00	100.00	0.00%	0.00%
200-10-5320 Equipment	100.00	100.00	0.00%	0.00%
200-10-5520 Professional Services - Economic Dev	4,000.00	4,000.00	0.00%	0.00%
200-10-5521 Professional Services - Other	4,000.00	2,000.00	-100.00%	-50.00%
200-10-5530 Contingency	4,600.00	6,250.00	26.40%	35.87%
Administration Totals	17,650.00	15,800.00	-11.71%	-10.48%

200 - EDC - 4A Marketing	2022	2023	% Change	% Difference
	Current	Working		
200-81-5031 Website	500.00	500.00	0.00%	0.00%
200-81-5032 Advertising and Marketing	5,100.00	4,790.00	-6.47%	-6.08%
200-81-5530 Contingency	100.00	100.00	0.00%	0.00%
Marketing Totals	5,700.00	5,390.00	-5.75%	-5.44%

200 - EDC - 4A Community Development	2022	2023	% Change	% Difference
	Current	Working		
200-82-5041 Community Outreach	860.00	860.00	0.00%	0.00%
200-82-5275 City Facility Projects	3,000.00	3,000.00	0.00%	0.00%
200-82-5311 Lighting, Landscaping, signage, paint	7,000.00	7,000.00	0.00%	0.00%
200-82-5530 Contingency	200.00	200.00	0.00%	0.00%
Community Development Totals	11,060.00	11,060.00	0.00%	0.00%

200 - EDC - 4A Tourism	2022	2023	% Change	% Difference
	Current	Working		
200-83-5032 Marketing	2,000.00	2,000.00	0.00%	0.00%
200-83-5042 New events support	4,000.00	4,000.00	0.00%	0.00%
200-83-5530 Contingency	200.00	200.00	0.00%	0.00%
Tourism Totals	6,200.00	6,200.00	0.00%	0.00%

200 - EDC - 4A	Business & Industry Dev	2022	2023	% Change	% Difference
		Current	Working		
200-84-5265	Incentives	1,000.00	1,000.00	0.00%	0.00%
200-84-5276	Infrastructure	1,500.00	1,500.00	0.00%	0.00%
200-84-5530	Contingency	300.00	300.00	0.00%	0.00%
Business & Industry Development Totals		2,800.00	2,800.00	0.00%	0.00%
Expense Totals		43,410.00	41,250.00	-5.24%	-4.98%

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300 - EDC - 4B	2022 Current	2023 Working	% Change	% Difference
Revenue Summary				
EDCs Fees	67,500.00	82,500.00	18.18%	22.22%
Transfers In	29,510.00	14,510.00	-103.38%	-50.83%
Revenue Totals	97,010.00	97,010.00	0.00%	0.00%
Expense Summary				
Capital	1,100.00	1,100.00	0.00%	0.00%
Community Programs & Donations	6,410.00	6,410.00	0.00%	0.00%
Grant Expense	25,000.00	25,000.00	0.00%	0.00%
Insurance Expense	350.00	350.00	0.00%	0.00%
Legal & Professional	8,000.00	8,000.00	0.00%	0.00%
Maintenance & Repair	37,000.00	37,000.00	0.00%	0.00%
Office & Supplies	15,750.00	15,750.00	0.00%	0.00%
Other Expenses	3,400.00	3,400.00	0.00%	0.00%
Transfers Out	0.00	0.00	0.00%	0.00%
Expense Totals	97,010.00	97,010.00	0.00%	0.00%

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300 - EDC - 4B	2022 Current	2023 Working	% Change	% Difference
EDCs Fees				
300-4012 Sales Tax- EDC 4B	67,500.00	82,500.00	18.18%	22.22%
EDCs Fees Totals	67,500.00	82,500.00	18.18%	22.22%
Transfers In				
300-4710 Transfer from Reserves	29,510.00	14,510.00	-103.38%	-50.83%
Transfers In Totals	29,510.00	14,510.00	-103.38%	-50.83%
Revenue Totals	97,010.00	97,010.00	0.00%	0.00%

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300 - EDC - 4B	Administration	2022 Current	2023 Working	% Change	% Difference
300-10-5001	Insurance	350.00	350.00	0.00%	0.00%
300-10-5010	Dues & fees	200.00	200.00	0.00%	0.00%
300-10-5035	Supplies	100.00	100.00	0.00%	0.00%
300-10-5040	Publications	50.00	50.00	0.00%	0.00%
300-10-5240	Administrative Service	2,500.00	2,500.00	0.00%	0.00%
300-10-5252	Accounting and Audit Fees	1,000.00	1,000.00	0.00%	0.00%
300-10-5254	Director / meeting expenses	250.00	250.00	0.00%	0.00%
300-10-5270	Public Notices	100.00	100.00	0.00%	0.00%
300-10-5320	Equipment	100.00	100.00	0.00%	0.00%
300-10-5520	Professional Services - Economic De	4,500.00	4,500.00	0.00%	0.00%
300-10-5521	Professional Services - Other	500.00	500.00	0.00%	0.00%
300-10-5530	Contingency	100.00	100.00	0.00%	0.00%
300-10-5541	Transfer to EDC 4B	0.00	0.00	0.00%	0.00%
Administration Totals		9,750.00	9,750.00	0.00%	0.00%

300 - EDC - 4B	Marketing	2022 Current	2023 Working	% Change	% Difference
300-81-5031	Website enhancements	5,000.00	5,000.00	0.00%	0.00%
300-81-5032	Advertising	5,300.00	5,300.00	0.00%	0.00%
300-81-5040	Brochures, publications	500.00	500.00	0.00%	0.00%
300-81-5530	Contingency	100.00	100.00	0.00%	0.00%
Marketing Totals		10,900.00	10,900.00	0.00%	0.00%

300 - EDC - 4B	Community Developmen	2022 Current	2023 Working	% Change	% Difference
300-82-5041	Community Outreach	860.00	860.00	0.00%	0.00%
300-82-5275	City Facility Projects	1,000.00	1,000.00	0.00%	0.00%
300-82-5311	Lighting, Landscaping, Signage, Mov	35,000.00	35,000.00	0.00%	0.00%
300-82-5530	Contingency	100.00	100.00	0.00%	0.00%
Community Development Totals		36,960.00	36,960.00	0.00%	0.00%

300 - EDC - 4B	Tourism	2022 Current	2023 Working	% Change	% Difference
300-83-5032	Advertising and Marketing	5,000.00	5,000.00	0.00%	0.00%
300-83-5042	New events support	1,000.00	1,000.00	0.00%	0.00%
300-83-5530	Contingency	200.00	200.00	0.00%	0.00%
Tourism Totals		6,200.00	6,200.00	0.00%	0.00%

300 - EDC - 4B	Business & Industrial De	2022 Current	2023 Working	% Change	% Difference
300-84-5040	Local Business Brochure	3,000.00	3,000.00	0.00%	0.00%
300-84-5265	Incentives	1,000.00	1,000.00	0.00%	0.00%
300-84-5276	Infrastructure	2,000.00	2,000.00	0.00%	0.00%
300-84-5522	Business Recruitment	2,000.00	2,000.00	0.00%	0.00%
300-84-5525	Business Assistance Grant	25,000.00	25,000.00	0.00%	0.00%
300-84-5530	Contingency	200.00	200.00	0.00%	0.00%
Business & Industrial Development Totals		33,200.00	33,200.00	0.00%	0.00%

Expense Totals	97,010.00	97,010.00	0.00%	0.00%
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City of Simonton
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 ADOPTED BUDGET



400 - Grants	2022 Current	2023 Working	% Change	% Difference
Revenue Summary				
Grants & Donations	0.00	0.00	0.00%	0.00%
Interest Income	10.00	0.00	-100.00%	-100.00%
Revenue Totals	10.00	0.00	-100.00%	-100.00%

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400 - Grants	2022 Current	2023 Working	% Change	% Difference
Grants & Donations				
400-4300 Grants	0.00	0.00	0.00%	0.00%
Grants & Donations Totals	0.00	0.00	0.00%	0.00%
Interest Income				
400-4614 Interest - New First Gran	10.00	0.00	-100.00%	-100.00%
Interest Income Totals	10.00	0.00	-100.00%	-100.00%
Revenue Totals	10.00	0.00	-100.00%	-100.00%