



*City of Jarrell*

161 Town Center Blvd

Jarrell, TX 76537

512-746-4593

[www.cityofjarrell.com](http://www.cityofjarrell.com)

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## COVER SHEET FOR FY 2021-2022 PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$19,539,394.00 (6%) (insert total dollar amount of increase and percentage increase), and of that amount \$ 81,967.00 (insert amount computed by multiplying the proposed tax rate by the value of new property added to the roll) is tax revenue to be raised from new property added to the tax roll this year.



City of Jarrell  
FY' 2022 Budget

**INCOME:**

	FY' 2021		FY' 2022		Difference
General Fund	\$ 3,005,234.00	\$	3,360,718.26	\$	354,484.26
Utility Fund	\$ 1,948,983.80	\$	2,358,200.00	\$	409,216.20
Street Fund	\$ 271,150.00	\$	338,800.00	\$	67,650.00
EDC Fund	\$ 265,350.00	\$	337,825.00	\$	72,475.00
Debt Service Fund	\$ 3,367,162.76	\$	2,498,406.36	\$	(868,756.40)
CDBG Fund	\$ -	\$	355,520.00	\$	355,520.00
Capital Projects Fund	\$ 17,534,643.95	\$	16,179,000.00	\$	(1,348,643.95)
Agreements-C.R. Fund	\$ 2,819,000.00	\$	3,810,750.00	\$	991,750.00
	<u>\$ 29,211,524.51</u>	<u>\$</u>	<u>29,239,219.62</u>	<u>\$</u>	<u>33,695.11</u>

**EXPENSE:**

General Fund	\$ 3,106,329.39	\$	3,211,516.00	\$	285,787.00
Utility Fund	\$ 1,522,840.00	\$	1,430,000.00	\$	(92,840.00)
Street Fund	\$ 215,000.00	\$	90,000.00	\$	(125,000.00)
EDC Fund	\$ 140,450.00	\$	325,000.00	\$	184,550.00
Debt Service Fund	\$ 2,686,629.88	\$	2,498,391.76	\$	(188,238.12)
CDBG Fund	\$ -	\$	355,520.00	\$	355,520.00
Capital Projects Fund	\$ 18,345,900.25	\$	16,140,800.96	\$	(2,333,599.29)
Agreements-C.R. Fund	\$ 2,868,600.00	\$	3,707,950.00	\$	839,350.00
	<u>\$ 28,885,749.52</u>	<u>\$</u>	<u>27,759,178.72</u>	<u>\$</u>	<u>(1,074,470.41)</u>