



City of Jarrell

161 Town Center Blvd

Jarrell, TX 76537

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www.cityofjarrell.com

COVER SHEET FOR FY 2021-2022 PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$162,977/16.64%, and of that amount \$94,972 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>\$ 29,239,219.62</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>\$ 27,759,178.72</u>	<u>\$ (1,074,470.41)</u>