

PROPOSED BUDGET SUMMARY

FY 2021-22

Budget Priorities

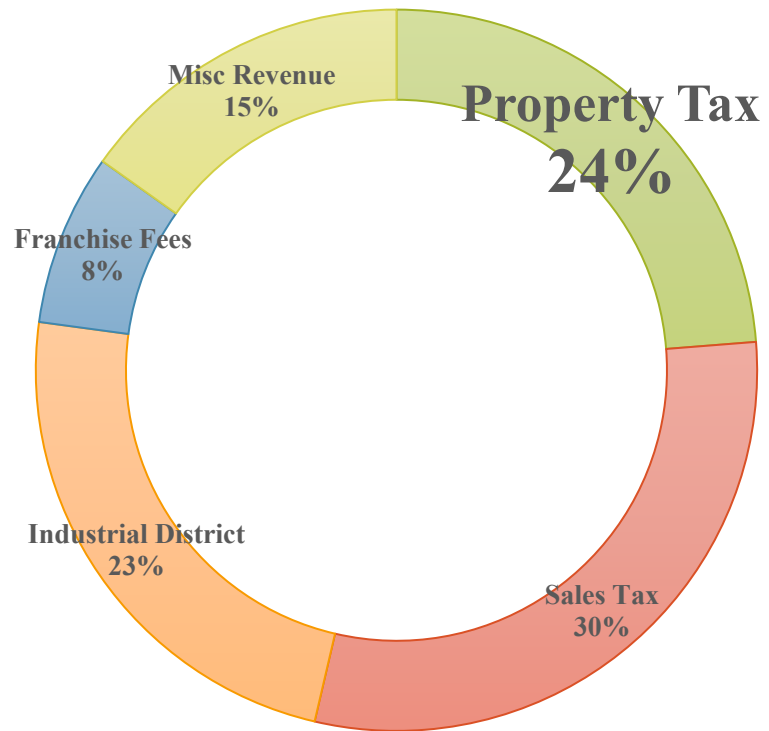
- Increase **capital investment** to help maintain or improve the City's infrastructure
- **Restore** operational funds for maintenance.
- Continue investing in our **employees** so we can attract, train and retain staff.

	FY 19-20 (ADOPTED)	FY 20-21 (ADOPTED)	FY 21-22 (PROPOSED)
GF REVENUES	\$22,340,112	\$21,636,818	\$22,474,610
GF EXPENDITURES	\$22,340,112	\$21,636,818	\$22,474,610
UF REVENUES	\$14,672,592	\$14,450,633	\$15,124,805
UF EXPENDITURES	\$14,672,592	\$14,450,633	\$15,124,805

GENERAL FUND BUDGET: \$22.5 M

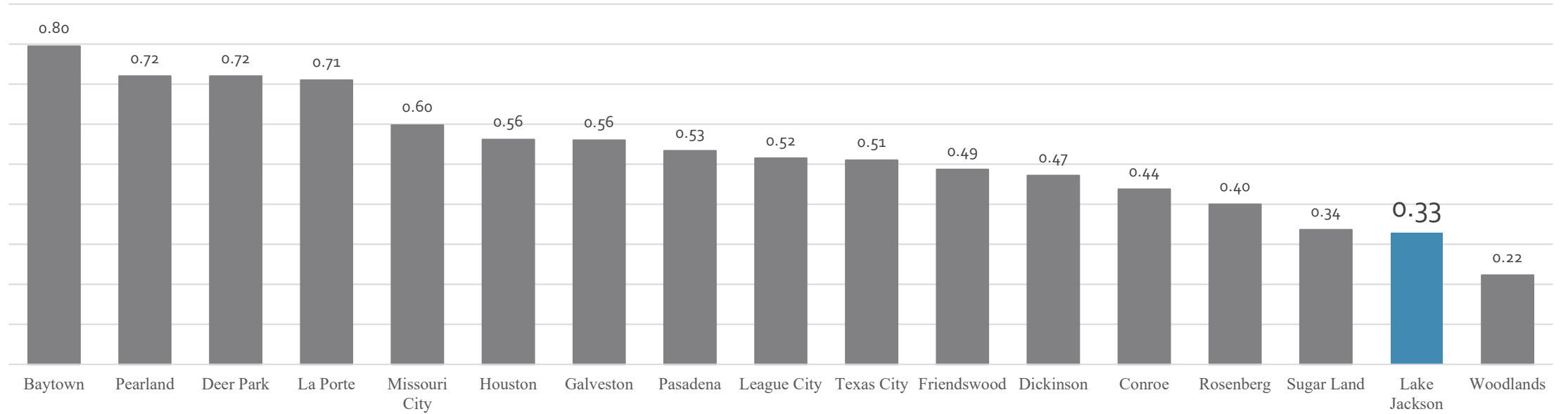
Highlights

- Proposed tax rate – 33.40 cents from 32.90
- \$838,000 increase from FY21 Budget; \$135,000 increase from FY20 Budget
- \$4.2 million in CIP projects
- \$1.075 million cash and \$3.5 million debt projects in the Half-Cent Fund
- Utility rate increase of \$2.90 per month for 5,000 gallons.
- Residential sanitation rate increase of \$1.30 per month to \$19 per month
- Commercial Sanitation Rate increase of 5%
- 4% Market adjustment for all positions – reimplement pay for performance



GENERAL FUND REVENUE BREAKDOWN

Houston-Galveston Region Tax Rates



REGIONAL TAX RATES

Proposed Position Changes

- Additions/Reductions
 - Restore Parks Groundskeeper - \$45,000
 - Restore Streets and Drainage Laborer - \$45,000
 - Eliminate (4) Part-time Nursery Attendants – (\$100,000)
- Recommended Regrades
 - Emergency Management Coordinator to Assistant Police Chief
 - Administrative Sergeant to Lieutenant
 - Police Officer to Evidence Sergeant
 - (1) Personnel Generalist to HR Specialist

Proposed Monthly Residential Base Rates

	FY 20-21	FY 21-22	FY 21-22 Over 65
Water	\$13.85	\$14.50	\$8.70
Sewer	<u>\$14.00</u>	<u>\$14.75</u>	<u>\$8.85</u>
Total Bill 2,000 Gals.	\$27.85	\$29.25	\$17.55

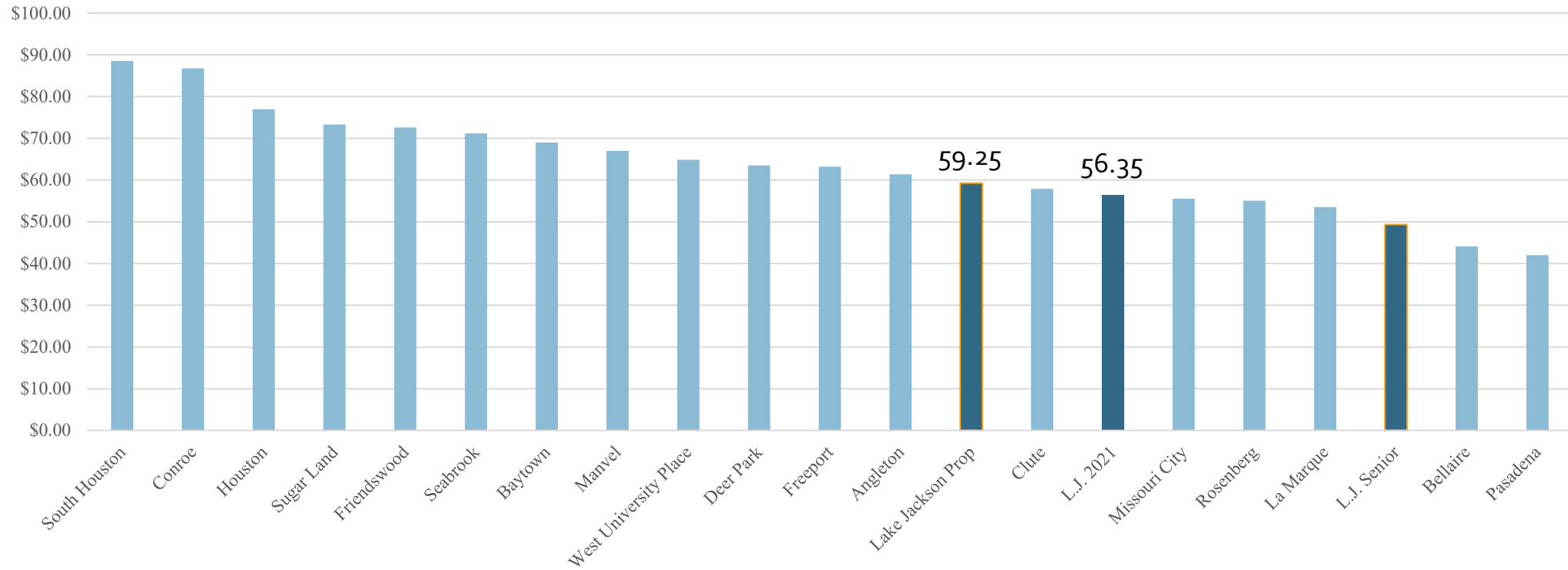
Proposed Per Thousand Rates Above Base

	FY 20-21	FY 21-22
Water		
2,000 – 20,000	\$4.50	\$4.75
Over 20,000	\$5.00	\$5.35
Sewer		
2,000 – 15,000	\$5.00/tag	\$5.25

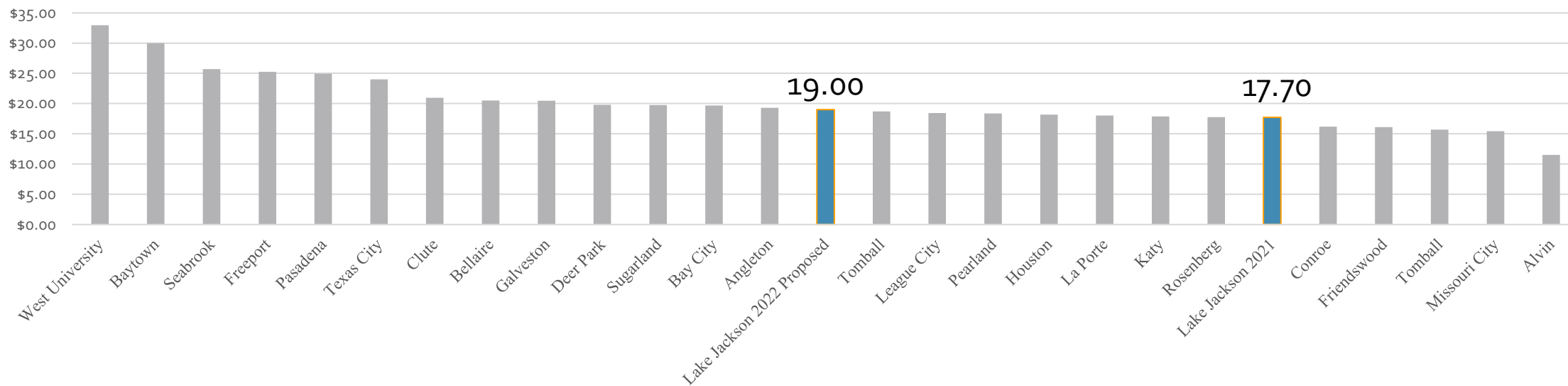
PROPOSED WATER & SEWER RATES

Water & Sewer Rates

5,000 gal Monthly Cost



Monthly Bill Comparison



RESIDENTIAL GARBAGE RATES

Economic Development Fund

- \$1,075,500 cash projects for parks & recreation
- \$3.5 million debt for Restrooms and Playgrounds

CIP Projects

- \$1,899,000 General Projects
- \$2,289,136 Utility Projects

2021 Bond Projects – Phase 1

- \$7,600,000 Bond Projects: Animal Control; Pin Oak, N. Shady Oaks, Forest Oaks Ln.; Street Panels; and Library Flooring

American Relief Fund \$5.9 million

BUDGET WORKSHOP

8AM, Saturday – July 10

Thank You to

Pam Eaves, Toni Truly, Lora-Marie Bernard, Milford John-Williams, and Meagan Borth