



City Council
Budget Worksession No. 1
For Fiscal Year 2021-2022

May 1, 2021



City Council Budget Worksession No. 1 May 1, 2021

PRESENTATION OVERVIEW

- Discussion Objectives for Budget Worksession
- City Council's Program Initiatives
- New Budget Needs By City Department (presented in alphabetical order)
- High Priority Projects
- Preliminary Revenue Outlook
 - Property Tax
 - Sales Tax
 - Water Rate Increase
- Future Road Bond Election & Timing
- Key Dates for Budget Development
- City Council's Directions for FY 2022 Budget



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DISCUSSION OBJECTIVES

- Seek City Council's Guidance and Direction on:
 - Budget Goals Discussed at Council's Visioning Session on 4-17-2021 & 4-18-2021
 - Preliminary New Budget Needs Identified by Departments (Unadjusted or Modified)
 - Priority Projects for FY 2022-2026
 - Future Bond Election for Major Roads
 - Planned Water Rate Increase
 - Planned Property Tax Rate Increase for \$47.0 Million in Public Safety Center & Parks Bonds



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CITY COUNCIL PROGRAM PRIORITIES FOR 2022

1. Expedite Engineering, Design, Construction, & Completion of Capital Projects
 - Increase Investment for Road Reconstruction and Improvements
 - Establish High Standards for Road Construction and Maintenance
 - Develop a 5-year Road Improvements Plan
 - Prioritize High Priority Roads for Future Bond Election
 - Stagecoach Road
 - Bunton Road (Lehman to PEC Substation)
 - Goforth Road (PEC Substation to Bebee Road)
 - Windy Hill Road (Indian Paintbrush to IH-35 Frontage Road)

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CITY COUNCIL PROGRAM PRIORITIES FOR 2022

2. Investment in Citywide Beautification Program
 - Maintain Gold Standard in Hays County for Keeping City Beautiful
 - Manicured Landscaping & Maintenance for All High Visibility Corridors
 - Colorful Flowers, Mulched Flower Beds, Trimmed Trees,
 - Right-of-Way Maintenance (Frequent Mowing, Weed Eating, Edging, etc.)
 - Median Maintenance (Frequent Mowing, Weed Eating, Edging, etc.)
 - Street Light Maintenance
 - Increased Frequency for Litter Pickup on Roads and Highways
 - Landscaping & Lighting Enhancements for Monument Signs
 - Elimination of Blight & Dilapidated Structures
 - Empowering Code Enforcement



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NEW BUDGET NEEDS BY DEPARTMENT
FOR FISCAL YEAR 2022
(in alphabetical order)

(PRELIMINARY ESTIMATES)



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COMMUNICATIONS DEPARTMENT (\$90,743)

1. Intern	\$ 1,500
2. Training & Conferences	\$ 5,600
3. Direct Mail Campaigns, Printing, & Plaques	\$ 5,500
4. Consulting Services	\$ 25,000
5. Translator Services	\$ 1,200
6. Advertising	\$ 6,800
7. Office Supplies	\$ 5,700
8. Software & System Fees	\$ 4,008
9. New Mid-Size Cargo Van	\$ 38,000
10. Increases in Other Support Costs	\$ 5,960
11. Photographic Equipment	<u>(\$ 8,525)</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 90,743</u>

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COMMUNICATIONS – SPECIAL EVENTS (\$5,000)

1. National Pie Day (January 23 rd)	\$2,500
2. National Pi Day (March 14 th)	<u>\$2,500</u>
TOTAL NEW BUDGET NEEDS:	<u>\$5,000</u>



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ECONOMIC DEVELOPMENT DEPARTMENT (\$20,180)

1. Reclassify Econ Dev Specialist to Econ Dev Manager w/Support Costs	\$ 9,930
2. Econ Dev Tracker Software License	\$ 500
3. Impact Datasource Software License	\$ 5,750
4. Econ Dev Suite Fees (Website)	<u>\$ 4,000</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 20,180</u>



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ENGINEERING DEPARTMENT (\$359,146)

1. (1) Engineering Technician w/Support Costs	\$ 59,146
2. Wastewater Model Update	<u>\$ 300,000</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 359,146</u>

** Major Capital Projects Shown in CIP



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ENVIRONMENTAL SERVICES & TRADES (\$1,083,125)

1. Reclassify (2) Community Enhancement Technicians to Environ Svcs & Trades Technicians w/Support Costs	\$ 8,795
2. (4) New Environ Svcs & Trades Technicians w/Support Costs	\$ 206,820
3. (1) Metal Building (Turnkey)	\$ 371,589
4. (3) Chevrolet 3500 HD Diesel 4x4 Trucks	\$ 195,000
5. (1) Chevrolet 2500 HD Diesel 4x4 Truck	\$ 65,000
6. (1) John Deere Backhoe	\$ 122,000
7. (2) Trailers	\$ 20,000
8. (7) Mowers	\$ 74,473
9. (1) Equipment Lift	\$ 10,000
10. Other Small Equipment & Parts Cabinet	<u>\$ 9,448</u>
TOTAL NEW BUDGET NEEDS:	<u>\$1,083,125</u>



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FACILITIES MAINTENANCE (\$401,591)

1. Reclassify Custodian to Lead Custodian w/Support Costs	\$ 2,920
2. (1) Custodian w/Support Costs	\$ 50,103
3. (1) Facilities Maintenance Specialist w/Support Costs	\$ 56,369
4. (2) Mid-Size Trucks	\$ 80,000
5. Paint City Hall	\$ 49,289
6. Replace 3 HVACs at City Hall	\$ 51,000
7. Replace 2 HVACs at Library	\$ 34,000
8. Add HVAC Contingency Funds	\$ 20,000
9. Security System at Public Works	\$ 54,715
10. Other Cleaning Supplies & Paper Goods	<u>\$ 3,195</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 401,591</u>



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FINANCIAL SERVICES DEPARTMENT (\$4,058,691)

(PRELIMINARY ESTIMATES)

1. Economic Development Incentive Payments	\$ 150,000
2. Audit Fees	\$ 18,500
3. Bank & Investment Advisory Fees	\$ 20,000
4. Property Insurance	\$ 25,000
5. Employee Medical Insurance	\$ 225,000
6. Debt Service for \$47MM GO Bonds (PD & Parks)	\$ 3,584,600
7. Reclassify Sr. Financial Analyst w/Support Costs	\$ 7,991
8. Incode Work Order Module	<u>\$ 27,600</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 4,058,691</u>



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HUMAN RESOURCES DEPARTMENT (\$194,829)

1. Human Resource Assistant (PT) w/Support Costs	\$ 19,829
2. Equitable Life Insurance for All Employees	\$ 20,000
3. Civil Service Assessments	\$ 5,000
4. Parity Compensation Adjustments (year 3 for non-sworn)	<u>\$ 150,000</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 194,829</u>



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INFORMATION TECHNOLOGY DEPARTMENT (\$322,600)

1. Windows Server Upgrades	\$ 15,000 (one-time)
2. Add Wi-Fi to City Parks	\$ 8,000 (1 st Yr. then \$3,000/Yr.)
3. eProcurement (RFPs)	\$ 10,000 (Per Year)
4. Tyler Decision Engine	\$ 8,600 (Per Year)
5. Tyler Enterprise Asset Management	<u>\$ 281,000</u> (1 st Yr. then \$86,000/Yr.)
TOTAL NEW BUDGET NEEDS:	<u>\$ 322,600</u>



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LIBRARY DEPARTMENT (\$176,038)

1. New Interior Paint	\$ 20,324
2. Replace Security System	\$ 55,714
3. Replace Carpet	<u>\$ 100,000</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 176,038</u>



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PARKS & RECREATION DEPARTMENT (\$558,091)

1. (1) Recreation Manager w/Support Costs	\$ 73,220
2. (1) Parks Crew Leader w/Support Costs	\$ 55,583
3. (1) Trail Crew Leader w/Support Costs	\$ 55,583
4. (2) Park Maintenance Technician w/Support Costs	\$ 94,889
5. (1) Park Maintenance Technician (Mechanic)	\$ 47,445
6. Holiday Decorations (each year)	\$ 50,000
7. Floor Scrubber	\$ 16,500
8. Backhoe	\$ 104,871
9. Ventrac Attachments	\$ 20,000
10. Ford 150 Truck	<u>\$ 40,000</u>
TOTAL NEW BUDGET NEEDS:	<u>\$ 558,091</u>



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PUBLIC WORKS DEPARTMENT (\$2,602,210)

1. (1) Fleet & Shop Supervisor/Mechanic w/Support Costs	\$ 66,455
2. (1) Asst. Fleet & Shop Supervisor/Mechanic w/Support Costs	\$ 59,434
3. (1) Water Production Supervisor/Foreman w/Support Costs	\$ 69,312
4. (1) Water Production Operator w/Support Costs	\$ 56,549
5. (1) Permit Administrator/ROW Construction Inspector	\$ 67,475
6. Reclassify Asst. WW Operator to WW Operator	\$ 1,733
7. Reclassify Water Quality Techs & Compliance Techs to Water Production Operators	\$ 19,991
8. (2) F250 Trucks	\$ 95,000
9. Mower	\$ 14,350
10. Enclosed Trailer	\$ 8,500
11. Microbial Sample Stations (12)	\$ 15,000
12. Effluent Station Disinfection	\$ 36,000

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PUBLIC WORKS DEPARTMENT (\$2,602,210)

13. Well #3 Electrical Repairs	\$ 25,000
14. Automatic Gate at Wastewater Treatment Plant	\$ 20,000
15. PRV at Marketplace & James Atkins	\$ 128,000
16. Distributor	\$ 200,000
17. Trailer Mounted Air Compressor & Jack Hammers	\$ 25,000
18. Vehicle Radios (11)	\$ 40,000
19. Vehicle Lift, 4-Post, 30,000 lb.	\$ 19,000
20. Tire Changer & Wheel Balancer	\$ 11,000
21. Miscellaneous Fleet Tools & Equipment	\$ 16,500
22. Power Costs	\$ 25,000
23. Heaters for Public Works Bay	\$ 110,729
24. Expansion of Public Works Yard	\$ 95,000

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PUBLIC WORKS DEPARTMENT (\$2,602,210)

25. Switchgear Replacement for Wastewater Treatment Plant	\$ 163,000
26. County Line Emergency Water Interconnect	\$ 150,000
27. Crosswinds Water Facility	\$ 65,000
28. Generators for 8 Critical Water and Wastewater Sites	\$ 899,182
29. Insulation at Critical Water Sites	\$ 50,000
30. Sand Spreader	\$ 25,000
31. Fueling Station	\$ T B D
32. Industrial Pre-Treatment Program	<u>\$ 25,000</u>
TOTAL NEW BUDGET NEEDS:	<u>\$2,602,210</u>



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POLICE DEPARTMENT (\$4,637,099)

1. 2022 Meet and Confer Pay Increase (year 3 of 3)	\$ 318,654
2. 33 New Positions Listed Below	
3. (2) Lieutenant Positions w/Support Costs	\$ 240,226
4. (4) Sergeant Positions w/Support Costs	\$ 429,003
5. (10) Police Officer Positions w/Support Costs	\$ 830,948
6. (1) K9 Police Officer w/Support Costs	\$ 83,095
7. (2) Community Outreach Officers w/Support Costs	\$ 166,189
8. (2) Narcotic Detectives w/Support Costs	\$ 166,189
9. (1) CID Detective Position w/Support Costs	\$ 83,095
10. (1) Training Coordinator Position w/Support Costs	\$ 83,095
11. (1) Strategic Analyst Position w/Support Costs	\$ 83,095
12. (1) Crime Victim Liaison w/Support Costs	\$ 76,662
13. (1) Neighborhood Services Supervisor w/Support Costs	\$ 74,159
14. (1) Code Enforcement Officer w/support costs	\$ 61,978
15. (1) Animal Control Officer w/Support Costs	\$ 50,454
16. (4) Administrative Assistant Positions w/Support Costs	\$ 212,573
17. (1) Receptionist Position w/Support Costs	\$ 53,144

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POLICE DEPARTMENT (\$4,637,099)

18. Pay Increase for Victims Services Coordinator	\$ 15,000
19. Certification Pay for Dispatch	\$ 6,864
20. Detective Uniform Allowance	\$ 3,600
21. (14) Police Interceptor SUVs	\$ 910,000
22. (10) Chevrolet Silverado Trucks	\$ 350,000
23. (1) Chevrolet 2500 HD Truck for Animal Control	\$ 60,000
24. Bosch CDR	\$ 96,000
25. SWAT/CNT Training Equipment	\$ 50,000
26. CVE Weight Scale & Storage	\$ 23,380
27. IA Pro Database Software	\$ 20,475
28. Veritone Redaction Software	\$ 14,500
29. Replacement Radar Units (3)	\$ 10,883
30. Team/CID/Crime Scene	\$ 10,200
31. GovQA Payment and Inter-Agency Modules	\$ 10,000
32. Replacement Ticket Writers & Printers	\$ 8,462
33. Crime Prevention	\$ 7,500

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POLICE DEPARTMENT (\$4,637,099)

34. Scheduling Software	\$	6,350
35. Brazos-Code Enforcement Build	\$	5,200
36. Citizens on Patrol	\$	5,000
37. Tableau TX1 Forensic Imager	\$	3,614
38. Magnet Axiom	\$	1,700
39. DPS Blood Kits	\$	1,200
40. External Hard Drives (11)	\$	1,100
41. Crime Analyst Work Cell Phone	\$	1,060
42. Laptop Protector Case (12)	\$	960
43. Subscriptions & Books	\$	500
44. Seagate Barracuda 8tb Internal Drive (2)	\$	280
45. Food/Meals	\$	250
46. Noise Cancelling Headphones (5)	\$	180
47. Texas Criminal & Traffic Law Manual (2)	\$	144
48. External CD Drive for Laptops (6)	\$	<u>138</u>
TOTAL NEW BUDGET NEEDS:		<u>\$ 4,637,099</u>



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HIGH PRIORITY PROJECTS FOR 2022-2026 (\$195,360,000)

1. Retention of Lobbying Firm to Represent City of Kyle	\$ 300,000
2. Uptown Central Park, Cultural Trails, & Heroes Memorial Park	\$ 15,500,000
3. Uptown Retail Roads (Cromwell St, Cultural Trails, & Heroes Dr)	\$ 5,000,000
4. Downtown Mixed-Use Building	\$ 3,050,000
5. City Square Park Redevelopment	\$ 1,000,000
6. Relocation of Above Ground Utilities (each year)	\$ 2,500,000
7. Beautification Improvements Citywide (each year)	\$ 500,000
8. Public Safety Center (2020 GO Bond)	\$ 37,000,000
9. Kyle Regional Sportsplex (2020 GO Bond)	\$ 7,000,000
10. Plum Creek Trail (2020 GO Bond)	\$ 2,000,000
11. Gregg Clarke Park Improvements (2020 GO Bond)	\$ 1,000,000
12. Barton Park Improvements	\$ 60,000
13. Downtown Water Tower Lighting	\$ 175,000
14. FM 150 Sidewalks & Other Improvements	\$ 12,500,000
15. Dacy Lane Sidewalk Improvements	\$ 500,000

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HIGH PRIORITY PROJECTS FOR 2022-2026 (\$195,360,000)

16. Citywide Sidewalk Rehabilitation (each year)	\$ 250,000
17. Stagecoach Road	\$ 20,000,000
18. Bunton Road (Lehman to PEC/SS)	\$ 10,000,000
19. Goforth Road (PEC/SS to Bebee Road)	\$ 20,000,000
20. Windy Hill Road (Indian PB to IH-35)	\$ 7,000,000
21. Center Street Sidewalk & RR Crossing	\$ 1,250,000
22. Traffic Signal Installations (each year)	\$ 500,000
23. Street Pavement Condition Assessment	\$ 250,000
24. Street Rehabilitation Improvements (each year)	\$ 500,000
25. Street Microsurfacing (each year)	\$ 500,000
26. Scott/Sledge Street Storm Drainage	\$ 775,000
27. Quail Ridge Storm Drainage	\$ 650,000
28. Comprehensive Plan Update 2022	\$ 250,000
29. Drought Contingency Planning Model	\$ 50,000
30. City Hall Power Generator Design & Installation	\$ 450,000

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HIGH PRIORITY PROJECTS FOR 2022-2026 (\$195,360,000)

31. Water Meter System Replacement to AMI	\$ 4,400,000
32. Anthem Water Tank Contribution	\$ 2,000,000
33. FM 1626 Water Reservoirs & Pump Station	\$ 12,000,000
34. Water Facility Rehabilitation (each year)	\$ 50,000
35. Water Tank Rehabilitation (each year)	\$ 500,000
36. Water Line Replacements & Upgrades (each year)	\$ 500,000
37. Center Street Village Wastewater Improvements	\$ 4,000,000
38. North Trails Wastewater Interceptor	\$ 3,700,000
39. Wastewater Line Replacements & Upgrades (each year)	\$ 500,000
40. Indian Paintbrush Liftstation	\$ 1,700,000
41. Wastewater Treatment Plant Expansion (completion)	\$ 15,500,000
TOTAL HIGH PRIORITY CIP FOR 2022-2026:	<u>\$ 195,360,000</u>



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FUTURE BOND ELECTION FOR ROADS
(PRELIMINARY ESTIMATES)

- For Four Major Roadways in Kyle:
 - \$20,000,000: Stagecoach Road
 - \$10,000,000: Bunton Road (Lehman Rd to PEC/SS)
 - \$20,000,000: Goforth Road (PEC/SS to Bebee Rd)
 - \$7,000,000: Windy Hill Road (Indian PB to I-35 Frontage Rd)



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ESTIMATED NEW REVENUE

(PRELIMINARY ESTIMATES)



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2021 PROPERTY VALUATIONS **(PRELIMINARY ESTIMATES) ****

- 2021 Estimated Assessed Valuations (Net): \$ 4,129,793,775 **
- 2020 Estimated Assessed Valuations (Net): \$ 3,687,747,997 **
- Estimated Increase From 2020: \$ 442,045,778 **
- Estimated % Increase From 2020: 11.99% **

****** Information Based on 2021 Preliminary Certified Estimate and 2020 Assessment Roll Grand Totals (Supp #8) Provided by Hays County Appraisal District Dated April 13, 2021 and includes TIRZ #1&2.



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NEW PROPERTY TAX REVENUE
(PRELIMINARY ESTIMATES)

- New Operating Tax Revenue @ Current Rate (\$0.3256): \$ 1,439,301 **
- New Debt Tax Revenue @ Current Rate (\$0.1945): \$ 859,779 **
- Estimated New Property Tax Revenue Increase @
Current Tax Rate (\$0.5201): \$ 2,299,080 **

** Information Based on 2021 Preliminary Certified Estimate Provided by Hays County Appraisal District Dated April 13, 2021 and @ Current Property Tax Rates.



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NEW SALES TAX REVENUE
(PRELIMINARY ESTIMATES)

- 2022 Estimated Revenue Increase: \$ 1,168,300 +12.0%
- 2021 Sales Tax Budget: \$ 9,910,513
- Actual Collections thru April 2021: \$ 6,323,373
- % of Budget Collected thru June 2021: 63.8%



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OTHER GENERAL FUND REVENUE/FEES
(PRELIMINARY ESTIMATES)

- 2022 Estimated Revenue Increase: \$ 850,000 +5.5% (net)



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WATER UTILITY

- \$71.3 million in bonds issued by ARWA for Kyle's share of capital costs.
 - \$3.4 million in average annual debt service payments due from Water Utility

- \$10.7 million in additional new debt is scheduled to be issued for Kyle's share of capital costs in November 2021.
 - \$0.6 million estimated annual debt service

- \$82.0 million in estimated total debt issuance by ARWA for Kyle's share of capital costs.
 - \$4.0-\$4.2 million in average annual debt service payments due from Water Utility



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RATE INCREASE FOR WATER & WASTEWATER UTILITIES

- **Water Rate Increase: 4-Year Plan for ARWA Costs**
 - 10.0% rate increase in FY 2021 (implemented)
 - **10.0% rate increase in FY 2022**
 - 10.0% rate increase in FY 2023
 - 8.5% rate increase in FY 2024
 - Contingent on final project costs, financing terms, & system growth
- **Wastewater Rate Increase: 2-Year Plan**
 - 10% rate increase in FY 2019 (implemented)
 - 10% rate increase in FY 2021 (implemented)
 - Contingent on operating cost increases and system growth



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NEW WATER & WASTEWATER UTILITY REVENUE
(PRELIMINARY ESTIMATES)

- 2022 Estimated New Revenue
- 6.0% System Growth
- **10.0% Water Rate Increase**

Water Utility	\$ 1,759,000
Wastewater Utility	<u>\$ 420,700</u>
Total:	<u>\$ 2,179,700</u>



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NEW STORM DRAINAGE UTILITY REVENUE
(PRELIMINARY ESTIMATES)

- 2022 Estimated New Revenue:

Residential	\$ 46,700 +6.0%
Commercial	<u>\$ 54,600</u> +6.0%
Total:	<u>\$ 101,300</u>



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SUMMARY OF NEW BUDGET NEEDS &
NEW REVENUE & FUNDING SOURCES FOR 2022
(PRELIMINARY ESTIMATES)



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2022 NEW POSITION REQUESTS – 51.5

Department/Division	Part-Time	Full-Time	FTE Total
Engineering		1.0	1.0
Environmental Services & Trades		4.0	4.0
Facilities Maintenance		2.0	2.0
Human Resources	0.5		0.5
Parks & Recreation		6.0	6.0
Police		33.0	33.0
Public Works		5.0	5.0
TOTAL:	0.5	51.0	51.5



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2022 NEW BUDGET NEEDS - \$209,869,343

Department/Division	Total
Communications	\$ 95,743
Economic Development	\$ 20,180
Engineering	\$ 359,146
Environmental Services & Trades	\$ 1,083,125
Facilities Maintenance	\$ 401,591
Financial Services	\$ 4,058,691
Human Resources	\$ 194,829
Information Technology	\$ 322,600
Library	\$ 176,038

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2022 NEW BUDGET NEEDS - \$209,869,343

Department/Division	Total
Parks & Recreation	\$ 558,091
Public Works	\$ 2,602,210
Police	\$ 4,637,099
High Priority Projects	<u>\$ 195,360,000</u>
TOTAL:	<u>\$ 209,869,343</u>



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2022 NEW REVENUE/FUNDING ESTIMATES - \$170,648,380

(PRELIMINARY ESTIMATES)

Revenue or Other Funding Source	Estimated Amount
Property Tax	\$ 2,299,080
Sales Tax	\$ 1,168,300
Water/Wastewater (Includes Acc. Impact Fees)	\$ 26,479,700
Storm Drainage	\$ 101,300
Other Revenue	\$ 850,000
GO Bonds (Approved Nov. 2020)	\$ 47,000,000
Future Go Road Bonds	\$ 57,000,000
TIRZ #2 Bonds (Planned June 2021)	\$ 5,000,000
Developer Contributions	\$ 5,500,000
General Fund Contributions	\$ 14,750,000
American Rescue Funds	<u>\$ 10,500,000</u>
TOTAL:	<u>\$ 170,648,380</u>



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2022 ESTIMATED FUNDING GAP
(PRELIMINARY ESTIMATES)

Sources & Uses	Estimated Amount
Estimated Sources of Funds	\$ 170,648,380
(Less) Estimated Funding Requirements	<u>(\$ 209,869,343)</u>
Estimated Funding Gap:	<u>(\$ 39,220,963)</u>



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NEXT STEPS FOR BUDGET DEVELOPMENT

- **May 1, 2021:** Budget Worksession #1: New Budget Needs
(Saturday, Special Called Meeting)
- **June 26, 2021:** Budget Worksession #2: Preliminary Budget
(Saturday, Special Called Meeting)
- **July 25, 2021:** Certified Property Valuations Due From HaysCAD
- **July 31, 2021:** Budget Worksession #3: Proposed Budget
(Saturday, Special Called Meeting)
- **August 17, 2021:** Budget Worksession #4: Public Hearings, 1st Reading
(Tuesday, Regular Meeting) Budget & Tax Rates
- **August 25, 2021:** Budget Worksession #5: Public Hearings, 2nd Reading
(Wednesday, Special Called Meeting) Budget & Tax Rates



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CITY COUNCIL'S BUDGET POLICY,
PRIORITIES, & DIRECTIONS FOR 2022

1. Direction on New Budget Needs for:
 - a) New Positions
 - b) New Equipment & Vehicles
 - c) Other Operating Requests
2. Changes to Council's Budget
3. Direction on New Capital Improvement Projects (CIP)
4. Direction on Future Bond Election for Roads
5. City Services
6. Property Tax Rates
7. Water Service Rates
8. Wastewater Service Rates
9. Storm Drainage Fees



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