

# Budget Workshop

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CITY COUNCIL MEETING

JUNE 21, 2022

# What services or issues should the City Prioritize for FY 2023?

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- RESIDENT COMMENTS





# Budget Development Principles

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- Based on 1<sup>st</sup> Budget Workshop Comments and Suggestions
  - Utilize conservative property tax, sales tax, and fee revenue assumptions
  - Limit department expenditure growth
  - Review staffing increase requests
  - Ensure Budget is aligned with priorities

## Key Cost Drivers Affecting FY 2022-2023

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- **General Fund**

- Infrastructure – Streets
- Staffing
- Cost of material
- Insurance (Property & Medical)
- Workman's Comp
- Obligated matching grant funds
- Contracted Services

- **Enterprise Fund**

- Infrastructure – Water & Wastewater
- Cost of Material
- Staffing
- Insurance (Property & Medical)
- Workman's Comp
- Contracted Services

## Key Cost Drivers Affecting FY 2022-2023

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- **Airport**
  - Obligated TXDOT Aviation Projects
    - matching grant funds
  - Insurance (Property & Medical)
  - Workman's Comp
- **Gas Department**
  - Infrastructure – Rectifier & Mandated Replacement of steel to poly
  - Cost of material
  - Insurance (Property & Medical)
  - Workman's Comp