

Budget Workshop

CITY COUNCIL MEETING

JUNE 21, 2022

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

- RESIDENT COMMENTS



Budget Development Principles

- Based on 1st 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

- 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

- 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