FY 2024 CITY MANAGER’S PROPOSED BUDGET
Continue to develop compensation and benefit packages to remain competitive.

Continued investments in equipment and technology that reduces the need for additional resources.

Continue to proactively identify and invest in aging infrastructure needs.

Develop sound financial strategies for vehicle and technology replacement.
BUDGET GOALS

Seek alternative funding sources and partnerships that extend city tax dollars

Continue to establish and maintain strong financial reserves

Align budget initiatives to the national citizen survey, comprehensive plan and employee engagement survey
<table>
<thead>
<tr>
<th>BUDGET PRIORITIES</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
<th>5</th>
<th>6</th>
<th>7</th>
<th>8</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop Compensation plans that meet and/or exceed market data collected in FY 2023</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Consider staffing strategies and other initiatives driven by population growth and increased demand for services</td>
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</tr>
<tr>
<td>Ensure funding strategies are in place to support the continued completion of the 2019 bond projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Leverage surplus reserves over and above the fund balance target to support critical one-time investments and initiatives</td>
<td></td>
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</tr>
<tr>
<td>Prepare for management of the 2023 bond program</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Continue exploring/analyzing funding strategies for City-wide fleet needs</td>
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</tr>
<tr>
<td>Implementation of proposed fee adjustments to ensure sufficient cost recovery and align to benchmarks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Continue to offer competitive health insurance plans while mitigating premium and employer contribution increases</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Capital Funding allocated and set aside to complete remaining 2019 bond projects

Approximately $7.5 million in one-time initiatives included in the General Fund

Benefit levels and premiums maintained for all City Employees. Employer contribution maintained

Approximately $7.5 million in one-time initiatives included in the General Fund

Fourth consecutive property tax rate decrease

Compensation package that accomplishes budget priority of meeting and maintaining market competitiveness

Positions added throughout the organization to address increased demand for services

Implementation of rolling tax note program as new vehicle replacement strategy

Fund Balance/reserve target maintained in the General Fund
TAX RATE
FY 2024 Tax Rate Approach

- Provides funding in the General Fund to accomplish primary budget goals/objectives
- Rolls over unused increment rate (0.9 cents) from FY 2023
- Sufficient borrowing capacity to support:
  - 2023 Bond Program
  - Rolling tax note program for vehicle replacement

Approximately 0.5 cents LOWER than last year’s Tax Rate of 41.39¢
The FY 2024 Proposed Tax Rate is the fourth consecutive tax rate reduction for the City of New Braunfels.

- Since FY 2020, the rate has been reduced by approximately 7.9 cents. The I&S rate remains flat in FY 2024 to support the 2023 bond program and rolling tax note program.

The Proposed Rate is slightly below the Voter Approval Rate not including the unused increment rate. The actual VAR includes the unused increment from last year. Therefore, 41.89 cents is the highest rate that could have been proposed without triggering an automatic election.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Property Tax Rate</th>
<th>O&amp;M Rate</th>
<th>I&amp;S Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2020</td>
<td>$.4882</td>
<td>$.2737</td>
<td>$.2145</td>
</tr>
<tr>
<td>FY 2021</td>
<td>$.4832</td>
<td>$.2552</td>
<td>$.2280</td>
</tr>
<tr>
<td>FY 2022</td>
<td>$.4754</td>
<td>$.2474</td>
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<tr>
<td>FY 2023</td>
<td>$.4139</td>
<td>$.2050</td>
<td>$.2089</td>
</tr>
<tr>
<td>FY 2024</td>
<td>$.4089</td>
<td>$.2000</td>
<td>$.2089</td>
</tr>
</tbody>
</table>

Proposed Tax Rate: $0.4089
Voter Approval Rate – not including unused increment rate: $0.4095
Voter Approval Rate – including unused increment rate: $0.4189
Primary components of legislation:

- Homestead exemption increase from $40,000 to $100,000 for school property taxes
- Compression of the local school district Operation and Maintenance (O&M) rates of approximately 10.7 cents
TAX RATE COMPARISON

FY 2023 Adopted Tax Rate
FY 2024 Proposed Tax Rate
TOTAL CERTIFIED VALUES

2022 - Total Certified Values
- Comal County: $10,565,200,000
- Guadalupe County: $2,030,000,000
Total: $12,595,200,000

2023 - Total Certified Values
- Comal County: $14,161,400,000
- Guadalupe County: $2,356,700,000
Total: $14,161,400,000

$10,565,200,000
$12,595,200,000
$2,030,000,000
$2,356,700,000
$14,161,400,000

REVENUE AND EXPENDITURE OVERVIEW
A BALANCED BUDGET
FY 2024 – Total Available Funds and Appropriations

Beginning Fund Reserves
$70,227,452

Beginning Capital Reserves
$151,250,811

Revenues
$198,069,714

Expenditures
$365,129,773

Ending Fund Balance
$54,418,203

Total Available Funds and Appropriations
$419,547,976
Increase driven by multiple factors such as higher interest earnings, budget to budget sales tax growth, property tax growth to support General Fund initiatives and required debt service payments.
FY 2024 BUDGETED REVENUES
Total - $198.1 million

- Taxes and Franchise Fees: 54.2%
- Charges for Services: 12.4%
- Contributions: 6.0%
- Interfund Transfers: 4.9%
- Licenses, Permits & Development Fees: 3.1%
- Fines and Forfeitures: 0.6%
- Parks and Rec & Das Rec: 2.9%
- Intergovernmental: 11.4%
- Miscellaneous & Interest Earnings: 4.5%
The increase is driven primarily by an increase in the capital funds available for approved projects. Other factors impacting the increase include continued one-time initiatives in the General Fund and meeting debt service requirements to support the 2023 bond and rolling tax note program.
TOTAL BUDGETED EXPENDITURES
By Fund Type - $365.1 million
General Government includes information technology, non-departmental costs such as all active/pending grants, contingencies within all capital funds, as well as the full cost of the City’s Self Insurance Fund.
GENERAL FUND REVENUES
FY 2023 Adopted Budget
$89.7 M

FY 2024 Proposed Budget
$97.6 M

Year Over Year Proposed Increase
$7.9 M or 8.8%

Increase driven by multiple factors such as budget to budget growth in primary revenue resources.
TOTAL GENERAL FUND REVENUES
Total - $97.6 million

- Property Tax: 26.8%
- Sales Tax: 34.7%
- Other Taxes and Franchise Fees: 15.0%
- Licenses/Permits: 5.0%
- Charges for Services: 6.2%
- Fines and Forfeitures: 1.0%
- Parks and Rec/Das Rec: 4.9%
- Interest Income: 1.4%
- Miscellaneous: 3.9%
- Interfund Transfers: 1.3%
GENERAL FUND REVENUE DETAIL

Primary Revenue Sources = 76.5% of total General Fund Revenue
SALES TAX PERFORMANCE

Net Sales Tax Growth

9%  8%  16%  14%  3%  12%  8%  9%  9%  8%  10%  9%  8.4%  -3.4%  -0.6%
GENERAL FUND REVENUE DETAIL

Sales Tax

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual</th>
<th>Budget 2023</th>
<th>Estimate 2023</th>
<th>Budget 2024</th>
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<tr>
<td>FY 2022 Actual</td>
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<td>$31,519,912</td>
<td>$32,706,598</td>
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<tr>
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<td>$32,706,598</td>
<td>$33,844,748</td>
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<tr>
<td>FY 2023 Estimate</td>
<td>$32,706,598</td>
<td>$33,844,748</td>
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<tr>
<td>FY 2024 Budget</td>
<td>$33,844,748</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
GENERAL FUND REVENUE DETAIL

Other Sources = 23.5% of Total General Fund Revenue

General Fund - Other Revenue Sources

- Licenses and Permits
- Charges for Services
- Parks and Recreation
- Das Rec
- Fines and Forfeitures
- Interfund Transfers
- Other

FY 2022 Actual | FY 2023 Budget | FY 2023 Estimate | FY 2024 Budget
GENERAL FUND EXPENDITURES
GENERAL FUND EXPENDITURE COMPARISON

FY 2023 Adopted Budget  
$102.2 M

FY 2024 Proposed Budget  
$104.7 M

Year Over Year Proposed Increase  
$2.5 M or 2.4%

Increase is driven by several factors such as: Continued one-time investments, additional positions to support current demands for services, planned compensation increases for all City Employees as well as full year funding for compensation increases and positions added in FY 2023.
FY 2024 GENERAL FUND
A Structurally Balanced Budget

FY 2024 General Fund
Recurring Revenues vs. Recurring Expenditures

Recurrent Revenues: $97,652,076
Recurrent Expenditures: $97,024,040
One Time Expenditures: $7,650,345

Total: $104,674,385
As the graph on the previous slide illustrated, recurring revenues exceed recurring expenditures in FY 2024, which allowed for additional one-time investment.

As a reminder, the General Fund five-year forecast shows a deficit position when considering future costs and commitments.

This will also create additional capacity in FY 2024, which will be invaluable in FY 2025 to support initiatives such as:

- Operating costs associated with bond projects
- Initiatives stemming from the Strategic Plan
- ADA implementation
- Transit funding
- Recurring costs associated with the upgraded Finance/HR software system
FY 2024 GENERAL FUND
One Time Investments

- $7.6 Million in one-time investments included in FY 2024 General Fund budget
- Funding prioritized for equipment, technology, and initiatives that increased efficiency, productivity and enhanced customer service
- Non-Departmental/Transfers include two specific initiatives
  - Transfer to Zipp Family Sports Complex project
  - One time transfer to Equipment Replacement Fund
GENERAL FUND EXPENDITURES
Total - $104.7 Million

General Fund - Total Budgeted Expenditures FY 2024

- Public Safety: 53.8%
- Quality of Life: 13.5%
- Infrastructure: 11.1%
- Growth and Development: 4.6%
- Interfund Transfers: 3.2%
- Contingencies: 0.3%
- Effective Mgmt & Non-Departmental: 13.5%
## YOUR TAX DOLLAR
In General Fund Services, Includes One-Time Investments for FY 2024

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>$0.11</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$0.54</td>
</tr>
<tr>
<td>Effective Management</td>
<td>$0.13</td>
</tr>
<tr>
<td>Quality of Life</td>
<td>$0.14</td>
</tr>
<tr>
<td>Growth &amp; Development</td>
<td>$0.05</td>
</tr>
<tr>
<td>Interfund Transfers</td>
<td>$0.03</td>
</tr>
</tbody>
</table>
GENERAL FUND RESERVES
**GENERAL FUND RESERVE LEVELS**

- Fund Balance Policy – 25%
- City Council Target – 30% of recurring expenditures
- FY 2024 Proposed Budget – 30.02% of recurring expenditures
FY 2024 FUNDED INITIATIVES
GENERAL FUND DEPARTMENTS
EMPLOYEE COMPENSATION
Our Employees Are Our Greatest Asset In Serving Our Citizens

Full Time Separations and Turnover Rate

Voluntary Separation Reason

- Advancement Opportunities/Compensation: 41%
- Retirement: 32%
- Personal/Family: 27%

FY2020: 0
FY2021: 60
FY2022: 120
FY2023 (Q1-Q3): 40

(0.00% - 20.00%)
Recently completed engagement survey ranked pay as the lowest focus (construct) area, as illustrated on the slide.

This is typical for most organizations, especially in a high inflationary environment.

Results served as another piece of data to support compensation as the #1 priority of the FY 2024 Proposed Budget.
EMPLOYEE COMPENSATION
Aligning Pay Scales to Market Data

Compensation Study 2013-2023
Percent Behind Market

- **2013 Study**
  - Police Department: 17.6%
  - Fire Department: 14.8%
  - Non-Uniform: 22.3%

- **2016 Study**
  - Police Department: 8.2%
  - Fire Department: 6.5%
  - Non-Uniform: 6.3%

- **2019 Study**
  - Police Department: 7.8%
  - Fire Department: 7.1%
  - Non-Uniform: 5.7%

- **2021 Study**
  - Police Department: 6.5%
  - Fire Department: 4.5%
  - Non-Uniform: 4.7%

- **2023 Study**
  - Police Department: 2.6%
  - Fire Department: 4.4%
  - Non-Uniform: 3.5%
The Compensation investment included in the FY 2024 Proposed Budget incorporates the goals established and presented at the July 6th retreat:

- Align step plans and non-uniform pay plans to current market data (2023)
- Cost of living plan shift to meet or exceed current market data
- Full-time minimum starting pay of $15.16 per hour
- Implementation of shift differential pay for Police Patrol
ADDITIONAL GENERAL FUND POSITIONS
Addressing current demands for services

- Over 70 positions requested by General Fund Departments
- Total of 27 positions added to the General Fund in the proposed budget
- 17 or 63% of the positions within public safety
GENERAL FUND INITIATIVES – PUBLIC SAFETY
Police Department

- Four Additional Patrol Officers
- One Detective (Police Officer)
- Two Emergency Dispatchers
- Part Time Evidence Technician
- Additional recurring funding for in-car camera/license plate reader initiative
GENERAL FUND INITIATIVES – PUBLIC SAFETY
Police Department Staffing

60.5 full time equivalent added since FY 2015 (44% increase in staffing levels)
The Proposed Budget includes approximately $925,000 in one time equipment and initiatives:

- Vehicles and equipment for new Officers
- SWAT helmets (replacement)
- SWAT sniper rifles (replacement)
- Thermal Optics (SWAT)
- Drone (replacement)
- Spillman CAD2CAD module
- SWAT tactical camera system
- Dual purpose patrol/narcotics K9’s
- Radar Trailers
- SWAT communication devices (replacement)
- Ultimate Training Weapons (UTM) weapons training system
- Replacement trucks for river operations (Capital Funds)
Nine Additional Firefighters to increase relief factor
  - Initiative is essentially cost neutral to budget
  - Fire Department team analyzed overtime costs and determined that an increased relief factor can be absorbed through existing overtime costs

Preventative Maintenance Program for heavy apparatus

Field Training Paramedic pay program
The Proposed Budget includes approximately $500,000 in one-time equipment and initiatives:

- Equipment/uniforms for nine new firefighters
- Additional swiftwater boat
- Mannequin for paramedic training
- Professional services for ISO rating
- Fire Station chair replacements
- Station gear lockers
- Statpack medical bags
- Medic unit remount (Capital Funds)
  - Funding also included in FY 2023 estimate for mid-year medic unit purchase ($470,000). This was previously approved by City Council. Department’s #1 budget request.
Maintenance Worker – traffic division. Will allow for recent equipment investments to be utilized at full capacity

Municipal Building (424 S. Castell) Improvements – renovations to facility to improve working conditions for team members

Roadside Sprayer Vehicle – increase efficiency in supporting ROW maintenance and drainage infrastructure
Approximately $880,000 included in replacement or additional equipment to expand street maintenance and repair and increase efficiency and productivity:

- Non-compliant signage replacement (phased project)
- School zone alerting system
- Patch truck replacement
- Electronic message boards
- Portable traffic signal
- Pneumatic roller
- San Antonio Street bridge display
- Smooth drum roller
- Water Truck
GENERAL FUND INITIATIVES – INFRASTRUCTURE
Transportation and Capital Improvements

- Assistant Project Manager – supported through increased administrative services contract with the NBEDC
- Transit Support Coordinator – support direct recipient process and initiatives stemming from transit comprehensive plan
- ADA compliance and continued self evaluation – ADA transition plan is a requirement for compliance with federal grant opportunities
Reconfiguration/Replacement of the City’s Data Center– $1.3 million (deferred from FY 2023)

Cyber Security staff augmentation services

Fiber upgrades to City facilities
GENERAL FUND INITIATIVES – EFFECTIVE MANAGEMENT
Human Resources, Finance, Communications and Community Engagement, and Municipal Court

**Human Resources**
- Additional funding to support employee recognition efforts

**Finance**
- Budget Analyst to support expanded administrative responsibilities
- Digital vendor onboarding system with fraud protection

**Communications**
- Relocating FTE from Das Rec to Communications to centralize marketing, social media outreach and engagement efforts

**Municipal Court**
- Part time Deputy Court Clerk conversion to full time position to improve customer service and support increased case load
Economic and Community Development
- Conversion of Part Time Administrative Assistant to full time – supported through increased administrative services contract with NBEDC
- Parking Compliance Efforts – Downtown and other key areas
- Downtown maintenance and beautification

Non-Departmental/Transfers
- $1.5 million – Planned transfer to Zipp Family Sports Complex.
- $1.3 million – One time transfer to the Equipment Replacement Fund to support various initiatives such as the Finance/HR software system, land acquisition costs, etc.
GENERAL FUND INITIATIVES – QUALITY OF LIFE

Library Services

Westside Community Center
- Part time Program Specialist position
- Gym screen and projector replacement
- Classroom laptops

Main Library
- Library material management software replacement
- Additional security cameras
GENERAL FUND INITIATIVES – QUALITY OF LIFE
Parks and Recreation

- Recreation and Athletic Assistant Supervisors – creates leadership consistency across department

- Recurring increases to Park Operations budget for contract landscape services and park improvement/repairs
  - Allows for more timely and proactive improvements and repairs within the park system
One time equipment/initiatives include:

- Equipment trailer
- Zero turn mower replacements
- CPR training equipment
- Ranger storage roof replacement
- Tables and chairs – Landa Recreation Center
- Trash can replacements – Landa Park
- Outdoor table replacements – Aquatic Complex
- Air conditioning replacement – Landa Haus
- Facility Assessment – Aquatic Complex
- Stair replacement for spring fed pool slide (Wet Willie)
Continued investment in exercise equipment replacement

The Recreation Center Improvements and Fee-Assistance Fund includes funding to support several one-time initiatives

- Bleachers and benches – Gym, pool, locker rooms, lifeguard stands
- Lobby furniture
- Design services – evaluate feasibility for additional bathroom
GENERAL FUND INITIATIVES – GROWTH AND DEVELOPMENT

- Animal Welfare and Rescue Officer
- Building Inspector
- Funding included to update the Comprehensive Plan
- Document scanning project – increase efficiency and reduce cost for outside document storage
ENTERPRISE FUNDS
Popularity of the Landa Park Golf Course remains at an all time high

Assistant Superintendent included to continue to maintain course condition

Surplus reserves in the Golf Course Fund will be utilized to support several initiatives:
- Back patio renovation
- Bunker maintenance machine replacement
- Restripe parking lot
- Triplex mower attachments
- Design services – bunker renovation project

### Golf Course - FY 2024 Proposed Budget

<table>
<thead>
<tr>
<th>Revenues</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>$500,000</td>
<td>$1,000,000</td>
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<td>$1,500,000</td>
<td>$2,000,000</td>
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<td>$2,500,000</td>
</tr>
<tr>
<td>$2,500,000</td>
<td>$3,000,000</td>
</tr>
</tbody>
</table>

**Vehicles/Equipment**

- Golf Course Fund

**Employees**

- Infrastructure

**Resource Requests**

- Charges for Services
- Interfund Transfers
- Annual Expenditures
- Resource Requests
Airport Maintenance Technician to provide adequate coverage, safety and customer service

Development and Design Control Document (DDCD)

Partial matching requirement for North Ramp improvement project

– Project will be primarily supported by TxDOT

Airport Fund

- Revenues
- Expenditures

- Charges for Services
- Interfund Transfers
- Employee and Operating Costs
- Loan Payment - NBEDC
- Resource Requests/Capital Costs
Facility Specialist to provide more support from room setup and breakdown

Server for security camera system

Upgraded booking system software

Air Conditioning chiller replacement – already approved by City Council
Funding included for critical commercial container replacements

Technology initiatives to support creating route efficiency/optimization and, in-car camera monitoring and customer account management

Vehicle replacement fund transfer suspended to structurally balance FY 2024 budget
Direct cost recovery projected for FY 2023 and FY 2024; would be fourth consecutive year without the need for a transfer from the General Fund.

Part time position converted to full time. Existing vacant FTE in drainage eliminated due to efficiencies created through combining watershed and river operations divisions.
TAKEAWAYS
FY 2024 PROPOSED BUDGET TAKEAWAYS

1. Fourth consecutive property tax rate decrease

2. Compensation increases effective in October. Accomplishes all four of the objectives established at the July 6 retreat

3. 27 General Fund positions (30 overall) added to address service demands

4. Continued one-time investments. Many of which will result in creating efficiencies, increasing productivity, or enhancing customer service

5. Begins to establish capacity for FY 2025 and beyond to support unfunded initiatives and resource demands
UPCOMING BUDGET WORKSHOPS

August 7
Budget Presentation

August 8
Tax Rate Detail, General Fund

August 10
Enterprise Funds & Debt Service Fund

August 14
Hotel Occupancy Tax Fund and Convention and Tourism Fund
QUESTIONS?
FY 2024 Tax Rate Approach

- Provides funding in the General Fund to accomplish primary budget goals/objectives
- Rolls over unused increment rate (0.9 cents) from FY 2023
- Sufficient borrowing capacity to support:
  - 2023 Bond Program
  - Rolling tax note program for vehicle replacement

<table>
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<tr>
<th>Maintenance and Operations Portion (General Fund)</th>
<th>Interest and Sinking Portion (Debt Service)</th>
</tr>
</thead>
<tbody>
<tr>
<td>40.89¢</td>
<td>20.00¢</td>
</tr>
<tr>
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</tbody>
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Approximately 0.5 cents LOWER than last year’s Tax Rate of 41.39¢
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<td>$0.2280</td>
<td>$0.2089</td>
<td>$0.2089</td>
</tr>
<tr>
<td>I&amp;S Rate</td>
<td>$0.0592</td>
<td>$0.0272</td>
<td>$0.0194</td>
<td>$0.0061</td>
<td>$0.0011</td>
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<tr>
<td>Total Property Tax Rate</td>
<td>$0.4882</td>
<td>$0.4832</td>
<td>$0.4754</td>
<td>$0.4139</td>
<td>$0.4089</td>
</tr>
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Proposed Tax Rate $0.4089
Voter Approval Rate – not including unused increment rate $0.4095
Voter Approval Rate – including unused increment rate $0.4189
SETTING THE PROPOSED TAX RATE

No-New Revenue Rate: $0.376441
Voter Approval Rate: $0.418877
Proposed Tax Rate: $0.408936
TAX RATE AND BUDGET ADOPTION TIMELINE

Today
Set Preliminary Tax Rate & Announce Dates and Times of Hearing

August 19
Notice of Public Hearing(s) on Budget and Tax Rate Published in Local Paper

September 7
Public Hearing on the Tax Rate and Budget
First Reading of Budget and Tax Rate Ordinance

September 11
Second Reading to Adopt Budget/Tax Rate
QUESTIONS?