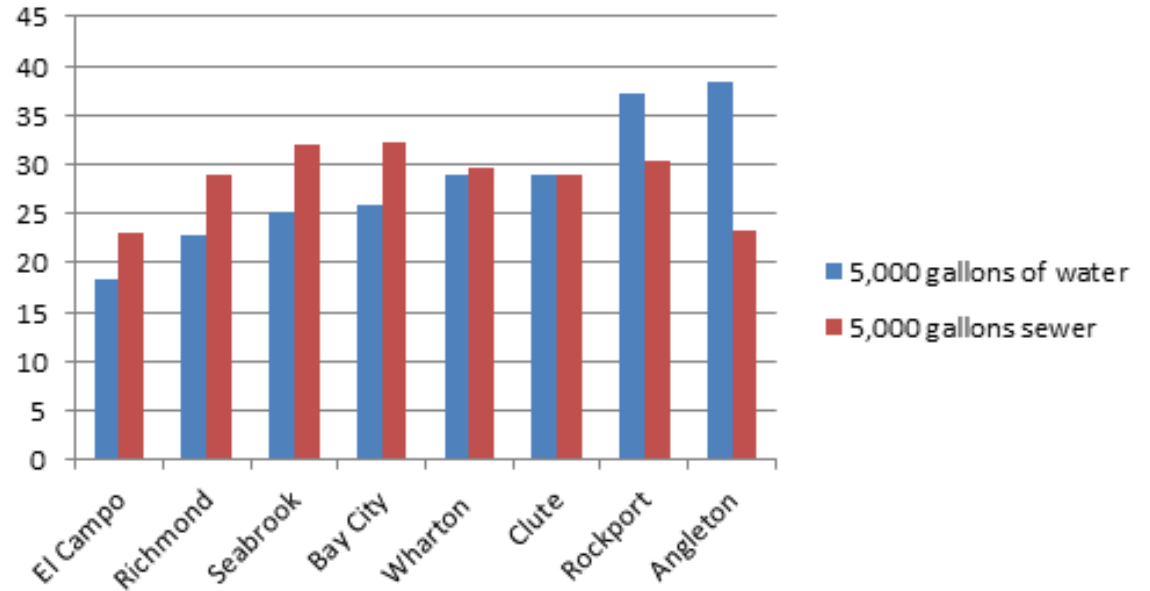

FY18 Proposed Budget

— September 5, 2017 —

Water and Sewer Rates

The FY18 Proposed Budget does not include either a water or sewer rate increase.

Rates are the lowest in the area and among cities similarly sized.



Water and Sewer

Includes Water Production and Wastewater Collection, Wastewater Treatment Plant

Objectives for FY18:

- Protect public health of the citizens through compliance of title 30 TAC chapters 217 & 290 as administered by the Texas Water Code.
- Continually strive to advance the utilities department through new technology, employee training, licensing, & taking a proactive approach in addressing infrastructure needs.
- Strive for excellence in addressing each citizen's complaint to provide the highest quality of service

Structure:

- 11 in Water Production and Wastewater Collection
- 2 in Wastewater Treatment Plant

EMS

Objectives for FY18:

- Send bills to customers as quickly as possible.
- Obtain 12-lead ECG on 911 chest pain patients as quickly as possible.
- Train community members in lay person CPR.

Structure:

- 1 Director
- 1 Assistant Director
- 1 Office Manager/Assistant Emergency Management
- 1 EMT Intermediate
- 10 EMT Paramedics

Other Funds

	FY17	FY18	Deviation	% Deviation
Court Technology	\$0	\$5,000	\$5,000	100%
Juvenile Case Mgmt	\$8,000	\$6,500	(\$1,500)	(18.75%)
Hotel/ Motel	\$160,000	\$160,000	\$0	0%
Debt Service	\$2,313,360	\$2,314,830	\$1,470	0.06%
Police Seizure	\$5,230	\$4,650	(\$580)	(11.09%)

Other Funds

	FY17	FY18	Deviation	% Deviation
Solid Waste	\$1,830,040	\$1,885,000	\$54,960	3.00%
Information Technology	\$223,940	\$234,930	\$10,990	4.91%
Fleet Replacement	\$95,680	\$142,700	\$47,020	49.14%
Gen Govt CIP	\$400,000	\$429,230	\$29,230	7.31%
Utility CIP	\$490,000	\$490,000	\$0	0%

Next Steps

- First public hearing on tax rate is scheduled for tonight at 6:30 p.m.
- Second public hearing on tax rate scheduled for September 11th at 6:30 p.m.
- Public hearing on the budget (required by Charter) is scheduled for September 11th at 6:30 p.m.
- Adoption is scheduled for the second meeting in September