

Kyle City Council
Budget Retreat & Policy Workshop
For Fiscal Year 2018-2019

March 24, 2018



City Council Budget Retreat & Policy Workshop March 24, 2018

PRESENTATION OVERVIEW

- Results of 2018 Community Survey
- Growth Trends
- New Revenue & Expenditure Needs for FY 2019
- Status of FY 2018 CIP Spending Plan
- Debt Issuances Planned
- Rate Increases Projected for 2019
- City Manager's Budget Priorities for FY 2019
- City Council's Budget Priorities for FY 2019
- Next Steps for Budget Development



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RESULTS OF THE
2018 CITY OF KYLE COMMUNITY SURVEY



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents ranked the following “high priority” programs and service areas for City resources and budget spending:

- 80% Routine street maintenance and repairs
- 54% Making Kyle a destination
- 44% Citywide multi-use recreational trail system
- 41% Construction of a new police station



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents highly satisfied with the type of City services:

- 95% Kyle Municipal Court
- 93% Kyle Public Library
- 93% Sewer services
- 88% Appearance of City maintained parks
- 86% Trash & recycling collection
- 83% Animal control services
- 81% Enforcement of traffic laws
- 79% Code enforcement
- 74% Public outreach
- 73% Quality of parks & recreation programs
- 68% Crime prevention
- 66% Utility Billing
- 61% Economic development
- 54% Drinking water
- 52% Routine street maintenance and repair



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents indicated City provides too many services, too few services, or the right amount of services for the amount paid in City taxes:

- 55% Right amount of services
- 43% Too few services
- 2% Too many services



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents indicated City's Property Tax is too much, too little or the right amount:

- 51% Right amount
- 25% Too little
- 24% Too much



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents who agreed that City has an adequate number of recreational and entertainment options:

- 36% Agreed
- 64% Disagreed



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents who agreed that they see low amounts of litter around the City:

- 76% Agreed
- 24% Disagreed



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents who agreed that the City of Kyle has low levels of criminal incidents:

- 53% Agreed
- 47% Disagreed



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Percentage of survey respondents who agreed that the Kyle City government is responsive to their concerns and inputs:

- 69% Agreed
- 31% Disagreed



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2018 CITY OF KYLE COMMUNITY SURVEY RESULTS

Primary reason survey respondents indicated for relocating to the City of Kyle:

- 44% Cost of housing
- 18% To be near family
- 14% Employment near Kyle
- 10% Quality of life
- 7% Employment in Kyle
- 5% Proximity to Austin
- 2% Schools



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CITY OF KYLE GROWTH TRENDS



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OVERALL KYLE AREA ECONOMY IN 2019

1. Overall growth trends will level-off within Kyle city limits
2. Residential and commercial building permits at 2018 levels
3. Property tax roll is estimated to increase by 8% to 10% to reflect new additions in 2017 and standard increase in overall valuations
 - Certified estimated property valuations to be provided by HAYSCAD in late April 2018
4. Sales tax growth will continue around 8% to 10% from prior year
5. Utility customer account growth in the 6% to 8% range



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POPULATION – CITY OF KYLE

	City Limits	5 Mile* Radius	7 Mile* Radius	10 Mile* Radius
Census 1990	3,325	8,471	14,421	49,784
Census 2000	5,314	15,225	24,292	68,556
Census 2010	28,016	40,327	54,436	117,661
Estimated 2018	43,417	N/A	N/A	N/A
Forecasted 2020	50,000	N/A	N/A	N/A

*Source: City of Kyle Planning Department



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BUILDING PERMITS ISSUED

January - December

	2014	2015	2016	2017	2018*
Residential Permits	505	523	576	586	580*
Commercial Permits	67	89	131	164	160*
TOTAL:	572	612	707	750	740*

*For 2018 permit data is based on actuals for the months of January & February and estimated for the remaining 10 months.



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UTILITY CUSTOMER ACCOUNTS

	2014	2015	2016	2017	2018*
Residential	9,043	9,507	10,035	10,460	11,485
Commercial	247	263	277	296	370
Irrigation	74	93	107	122	143
TOTAL:	9,364	9,863	10,419	10,878	11,998

*For 2018: Data Covers Through February 2018



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NEW REVENUE FOR FY 2019
(PRELIMINARY ESTIMATES)



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NEW PROPERTY TAX REVENUE

(PRELIMINARY ESTIMATES)

- 2019 estimated revenue increase @
current property tax rate (\$0.5416): \$ 1,431,424

2018 PROPERTY VALUATIONS

(PRELIMINARY ESTIMATES)

- 2018 estimated assessed valuation (net): \$ 2,907,248,887
- 2017 certified assessed valuation (net): \$ 2,642,953,534
- 2018 estimated increase in AV: \$ 264,295,353
- 2018 estimated % increase in AV: 10.00%



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NEW SALES TAX REVENUE **(PRELIMINARY ESTIMATES)**

- 2018 estimated revenue increase: \$ 710,800 +10.0%
- 2018 sales tax budget: \$ 7,606,531
- Actual collections thru March 2018: \$ 3,819,981
- % of budget collected thru March 2018: 50.6%
- Actual collections compared to prior year: 10.5% Increase



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OTHER GENERAL FUND REVENUE
(PRELIMINARY ESTIMATES)

- 2019 estimated revenue increase: \$ 350,000 +5.0%



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NEW WATER & WASTEWATER UTILITY REVENUE
(PRELIMINARY ESTIMATES)

- 2019 estimated revenue increase:

Water Utility	\$ 781,300 +8.0%
Wastewater Utility	\$ 486,400 +8.0%
Water Impact Fee	\$ 850,000
Wastewater Impact Fee	\$ 1,200,000



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NEW STORM DRAINAGE UTILITY REVENUE
(PRELIMINARY ESTIMATES)

- 2019 estimated revenue increase:

Residential	\$ 52,000 +8.0%
Commercial	\$ 60,800 +8.0%



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NEW BUDGET NEEDS FOR FY 2019
(PRELIMINARY ESTIMATES)



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POLICE DEPARTMENT

**Does Not Include Cost for Emergency Center Co-Location Project



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PUBLIC WORKS - ROW BEAUTIFICATION CREW



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PUBLIC WORKS DEPARTMENT - STREET



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PUBLIC WORKS DEPARTMENT – W/WW UTILITY

*Will require a 20% system-wide rate increase for wastewater service



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PARKS & RECREATION DEPARTMENT



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UTILITY BILLING OFFICE



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INFORMATION TECHNOLOGY DEPARTMENT

- 1 new IT Systems Administrator position \$ 78,650
(includes support costs)



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OTHER OPERATING & SUPPORT COST INCREASES **(PRELIMINARY ESTIMATES)**

**City's HR Department will be completing a competitive cost comparison of medical insurance program options for the City of Kyle by June 2018.



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NEW PROJECTS TO BE ADDED TO 2019 CIP SPENDING PLAN
(PRELIMINARY ESTIMATES)



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2018 NEW REVENUE ESTIMATES

	General Fund	Utility Fund	Other Funds	Total
Property Tax*	\$ 1,431,424	\$ 0	\$ 0	\$ 1,431,400
Sales Tax	\$ 710,800	\$ 0	\$ 0	\$ 710,800
Water/Wastewater	\$ 0	\$ 3,317,700	\$ 0	\$ 3,317,700
Storm Drainage	\$ 0	\$ 0	\$ 112,800	\$ 112,800
Debt/Reserves	\$ 0	\$ 35,233,385	\$ 1,546,707	\$ 36,780,092
Other	<u>\$ 350,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 350,000</u>
TOTAL:	<u>\$ 2,492,224</u>	<u>\$ 38,551,085</u>	<u>\$ 1,659,507</u>	<u>\$ 42,702,816</u>

*Property Tax Revenue Increase Estimate Based on Current Tax Rates



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2018 NEW BUDGET NEEDS

	General Fund	Utility Fund	Other Funds	Total
New Positions	11.0	5.0	2.0	18.0
Police	\$ 662,065	\$ 0	\$ 0	\$ 662,065
Public Works	\$ 637,300	\$ 1,716,846	\$ 443,575	\$ 2,797,721
Parks & Recreation	\$ 318,049	\$ 0	\$ 0	\$ 318,049
Utility Billing	\$ 0	\$ 60,578	\$ 0	\$ 60,578
Information Technology	\$ 78,650	\$ 0	\$ 0	\$ 78,650
Other Operating	\$ 943,500	\$ 74,250	\$ 24,750	\$ 1,042,500
CIP	<u>\$ 7,400,000</u>	<u>\$ 36,593,385</u>	<u>\$ 4,510,707</u>	<u>\$ 48,504,092</u>
TOTAL:	<u>\$10,039,564</u>	<u>\$ 38,445,059</u>	<u>\$ 4,979,032</u>	<u>\$ 53,463,655</u>



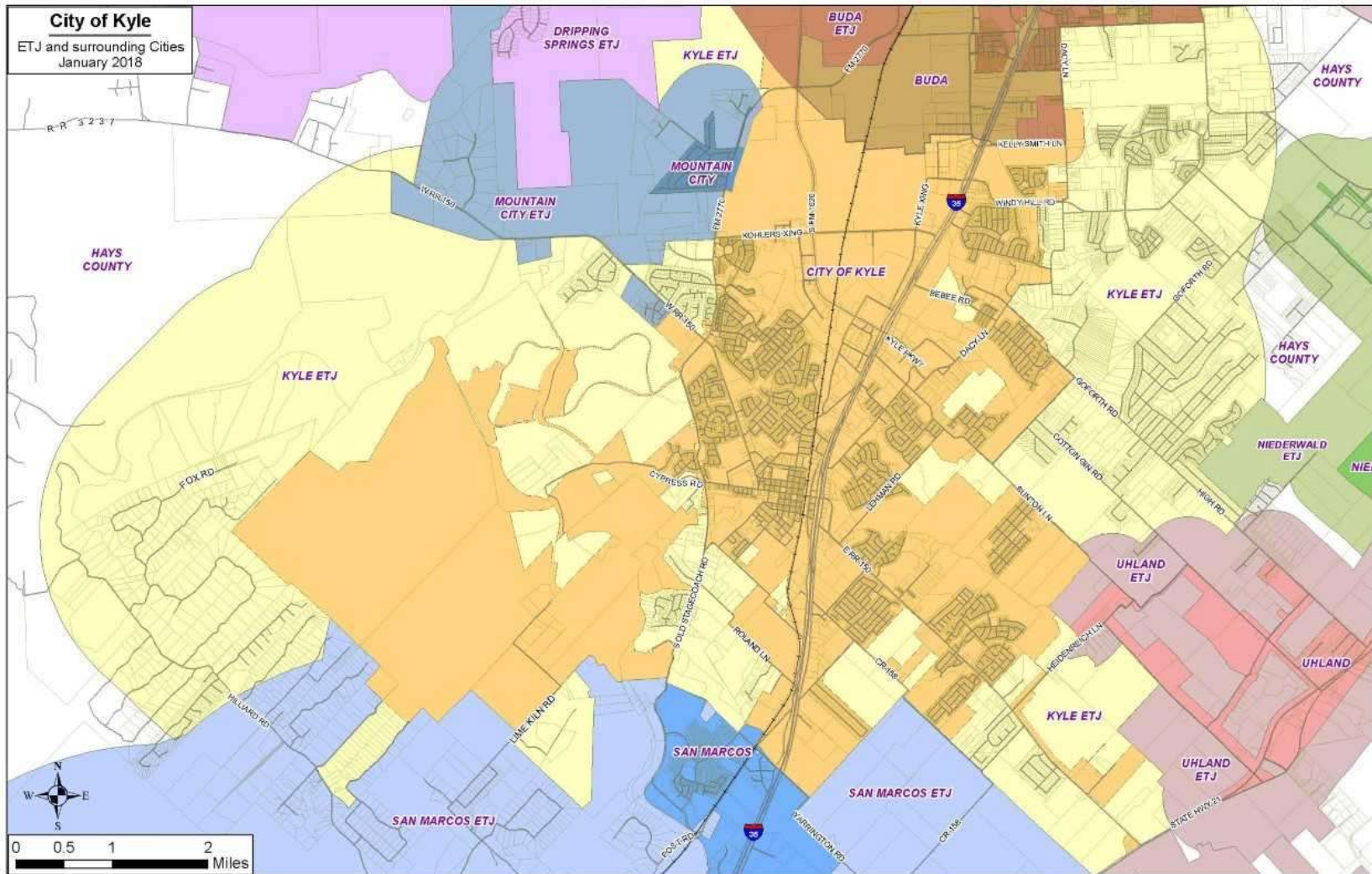
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STATUS OF
5-YEAR CIP SPENDING PLAN
FISCAL YEARS 2018 - 2022



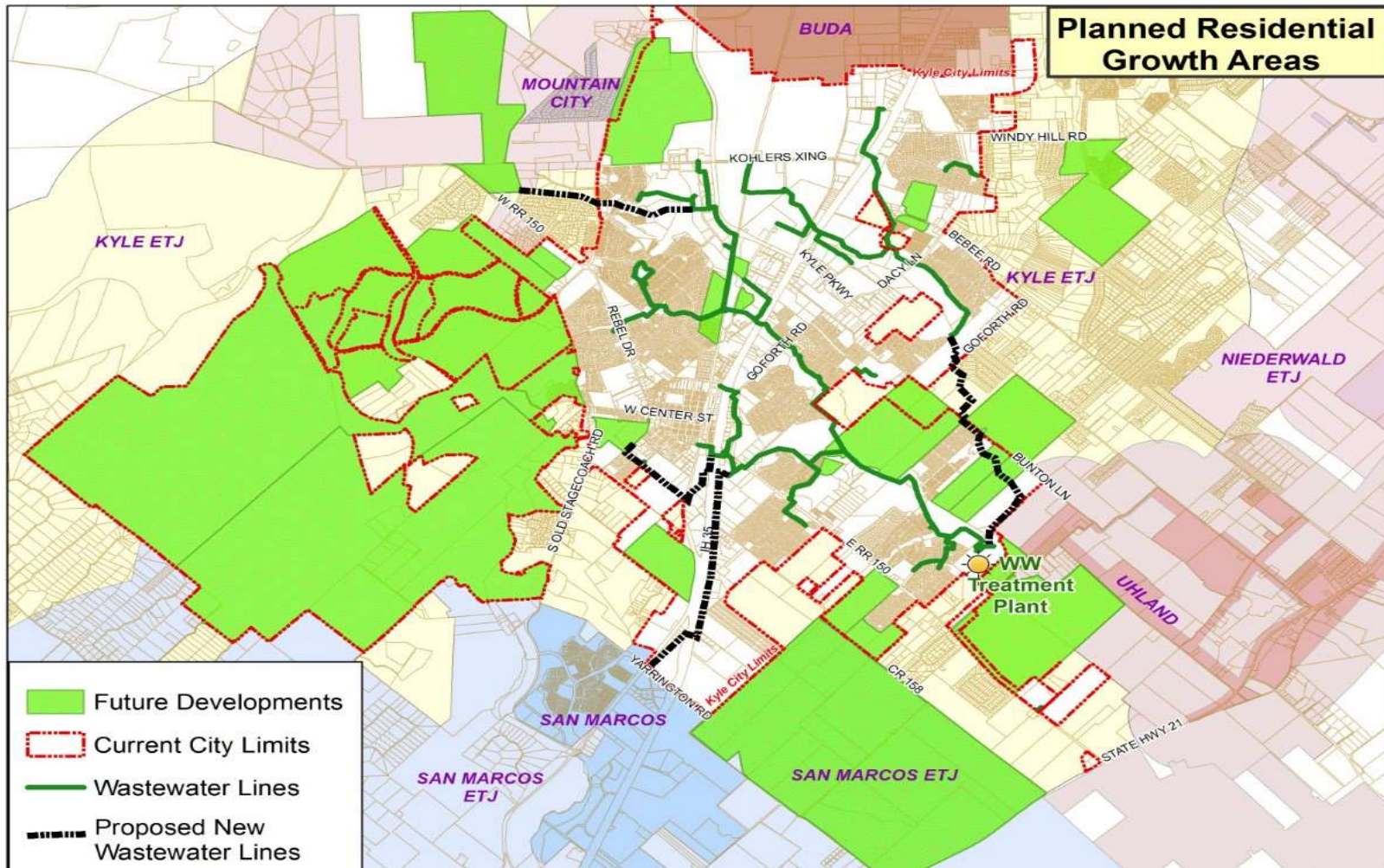
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CURRENT 5-YEAR APPROVED CIP SPENDING PLAN

<u>Project Type</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>5-Yr Total</u>
General Fund CIP	\$ 1,540,000	\$ 7,400,000	\$ 4,300,000	\$ 2,900,000	\$ 650,000	\$ 16,790,000
Water Utility CIP	835,250	2,600,000	1,600,000	600,000	600,000	6,235,250
Water Utility (ARWA)	2,460,650	8,183,385	10,620,090	14,394,870	14,197,680	49,856,675
Wastewater CIP	16,088,451	23,730,000	4,073,450	7,215,250	10,607,365	63,983,304
Road Bonds CIP	10,126,826	1,121,707	0	0	0	11,248,533
Park Dev. CIP	1,270,730	425,000	185,000	1,000,000	100,000	3,005,000
Transportation CIP	0	500,000	500,000	0	0	1,000,000
Street Imp. CIP	765,000	0	0	0	0	765,000
Storm Drainage CIP	225,000	614,000	990,000	250,000	0	2,880,730
HOT Fund CIP	<u>875,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>875,000</u>
TOTAL CIP PLAN:	<u>\$34,186,907</u>	<u>\$44,574,092</u>	<u>\$22,268,540</u>	<u>\$26,360,120</u>	<u>\$26,305,045</u>	<u>\$153,694,704</u>



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STATUS OF WASTEWATER TREATMENT PLANT EXPANSION

- 3.0 MGD to 4.5 MGD wastewater treatment plant expansion
- \$26.0 million estimated construction cost
- 100% engineering/design completion by March 31, 2018
- Bid process completed by May/June 2018
- Construction anticipated to begin by Aug/Sep 2018
- Completion and added capacity online by Nov/Dec 2020

<u>Anticipated Developer Contributions</u>	<u>Amount</u>	<u>Status</u>
Anthem Development	\$ 1,200,000	Anticipated in 2019
Crosswinds Development	\$ 1,200,000	Anticipated in 2018
Walton Development	\$ 2,000,000	Anticipated in TBD
Alsco Linen Service	\$ 200,000	Anticipated in 2019
Blanco River Ranch Development	\$ 3,000,000	Anticipated in 2022
TOTAL:	\$ 7,600,000	



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STATUS OF WATER SUPPLY PROJECT (ARWA)

(Alliance Regional Water Authority)

- ARWA partnership will provide 4,225 acre-feet per year of water supply capacity for City of Kyle after completion of Phase 1 projects and another 9,860 acre-feet per year after completion of Phase 2 projects for a total of 14,085 acre-feet per year
- 28.17% City of Kyle's share of project costs
- Ground water leases and permits secured by ARWA
- Buda-Kyle water transmission line and pump station is underway
- ARWA recently contracted with the Program Manager for the Phase 1B efforts and is in the process of selecting the design consultants
- \$12,525,000 in 30-year debt issued by ARWA for Kyle's share of capital costs
 - \$3,530,000 in 2015 (Avg annual debt service \$184,000)
 - \$8,995,000 in 2017 (Avg annual debt service \$455,000)
- \$51,125,000 in additional debt planned to be issued by ARWA for Kyle's share of capital costs
 - \$24,200,000 in 2019
 - \$26,925,000 in 2021
- Carrizo water delivered by ARWA to City of Kyle in 2023
- Water sharing where Kyle & San Marcos are selling excess supplies to Buda commenced January 2017



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STATUS OF 2018 CIP SPENDING PLAN

<u>Project Name/Description</u>	<u>FY 2018 Spending Plan</u>	<u>Department</u>	<u>Funding Source</u>
Old Post Road	\$125,000	Engineering	General Fund
Street Resurfacing	\$500,000	Public Works	General Fund
Sidewalk Repair Program	\$50,000	Public Works	General Fund
Quiet Zone Design/Construction	\$100,000	Engineering	General Fund
Windy Hill Road – Preliminary Engineering	\$150,000	Engineering	General Fund
Citywide Beautification Projects	\$100,000	Public Works/Parks	General Fund
Dog Park	\$50,000	Parks	General Fund
Splash/Skate Park Ph 1	\$130,000	Parks	General Fund



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<u>Project Name/Description</u>	<u>FY 2018 Spending Plan</u>	<u>Department</u>	<u>Funding Source</u>
Relocation of Above Ground Utilities	\$150,000	CMO/Public Works	General Fund
Way-Finding Signage	\$50,000	Public Works	General Fund
Community Gardens – Land Purchase	\$35,000	Library/Engineering	General Fund
Plum Creek/FM 2770 Drainage Improvements	\$225,000	Engineering	Storm Drainage Utility
Kyle Pool Lightning Protection/Grounding	\$9,000	Parks	Park Development Fund
Park Recreation Pavilion	\$250,000	Parks	Park Development Fund
Kyle Vista Park Improvements Ph 1	\$1,000,000	Parks	Park Development Fund
Community Garden Improvements	\$11,730	Parks	Park Development Fund
ARWA Water Supply CIP for Kyle	\$2,460,650	ARWA	ARWA Bonds
Water Imp – Line Upgrades & Replacements	\$300,000	Public Works	Water Utility
Quick Connect Power Ports – Pump Stations	\$15,250	Public Works	Water Utility
Water Tank Rehabilitation	\$300,000	Public Works	Water Impact Fee



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<u>Project Name/Description</u>	<u>FY 2018 Spending Plan</u>	<u>Department</u>	<u>Funding Source</u>
County Line Water System Interconnect	\$150,000	Public Works	Water Impact Fee
Monarch Water System Interconnect	\$70,000	Public Works	Water Impact Fee
Wastewater Imp – Line Upgrades & Replacements	\$500,000	Public Works	Wastewater Utility
WW Treatment Plant Expansion – Engineering	\$1,413,201	Engineering	New Bonds/WW Utility
WW Treatment Plant Expansion – Construction	\$1,000,000	Engineering	New Bonds/WW Utility
Quick Connect Power Ports – Lift Stations	\$15,250	Public Works	Wastewater Utility
Wastewater Imp – Edwards Drive	\$200,000	Engineering	Wastewater Utility
Southside Wastewater Collection System	\$4,000,000	Engineering	Wastewater Impact Fee
Bunton Creek Interceptor Ph 3.1	\$1,700,000	Engineering	Wastewater Impact Fee
Bunton Creek Interceptor Ph 3.2	\$1,500,000	Engineering	Wastewater Impact Fee



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<u>Project Name/Description</u>	<u>FY 2018 Spending Plan</u>	<u>Department</u>	<u>Funding Source</u>
Elliott Branch Interceptor Ph 1	\$1,500,000	Engineering	Wastewater Impact Fee
Elliott Branch Interceptor Ph 2	\$675,000	Engineering	Wastewater Impact Fee
Center Street Village Wastewater Imp	\$1,300,000	Engineering	Wastewater Impact Fee
Plum Creek Interceptor Ph 1	\$700,000	Engineering	Wastewater Impact Fee
Plum Creek Interceptor Ph 3	\$1,460,000	Engineering	Wastewater Impact Fee
North Trails Wastewater Interceptor Upgrade	\$75,000	Engineering	Wastewater Impact Fee
Indian Paintbrush Lift Station Improvement	\$50,000	Engineering	Wastewater Impact Fee
Lehman Road Construction	\$5,100,119	Engineering	Road Bonds
North Burleson Construction	\$4,121,707	Engineering	Road Bonds
North Burleson W&WW Service to Properties	\$175,000	Engineering	Water/Wastewater Utility
North Burleson/Marketplace Extension at Roundabout Construction	\$730,000	Engineering	Road Bonds



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<u>Project Name/Description</u>	<u>FY 2018 Spending Plan</u>	<u>Department</u>	<u>Funding Source</u>
Gateway Signage (\$75,000 carried over)	\$200,000	Public Works	General Fund
Economic Development – Sunset Orange	\$875,000	Economic Development	New Bonds/HOT Fund
Kyle Crossing Improvements (N. of Kohlers)	\$765,000	Engineering	Development Fees
TOTAL FY 2018 CIP SPENDING PLAN:	\$34,186,907		



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NEW DEBT ISSUANCE #1: \$20,000,000 (WWTP EXPANSION)

1. Debt type: Contractual Obligations, Series 2018
2. Debt Amount: \$20,000,000 (preliminary estimate)
3. Term: 30 years
4. Purpose: For wastewater treatment plant expansion
5. Timing: August 2018
6. 1st Payment: February 2019: \$652,750 (estimate)
7. Avg. Debt Service: \$1,203,105 estimated per year
8. Impact on WW Rates: 18% to 20% preliminary estimate of rate increase required; \$6.37 to \$7.08 estimated average monthly increase for inside city residential customers
9. Impact on G/F: If wastewater utility revenues are insufficient, G/F must meet obligations



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NEW DEBT ISSUANCE #2: \$24,200,000 (ARWA)

1. Debt type: SWIFT Loan (Texas Water Development Board)
2. Debt Amount: \$24,200,000 (preliminary estimate)
3. Term: 30 years
4. Purpose: For major potable water delivery system improvements
5. Timing: August 2019
6. 1st Payment: February 2020: \$860,600 (estimate)
7. Avg. Debt Service: \$1,531,400 estimated per year
8. Impact on Water Rates: 13% to 15% preliminary estimate of rate increase required; \$8.25 to \$9.25 estimated average monthly increase for inside city residential customers
9. Impact on G/F: If water utility revenues are insufficient, G/F must meet obligations



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NEW DEBT ISSUANCE #3: \$26,925,000 (ARWA)

1. Debt type: SWIFT Loan (Texas Water Development Board)
2. Debt Amount: \$26,925,000 (preliminary estimate)
3. Term: 30 years
4. Purpose: For major potable water delivery system improvements
5. Timing: August 2021
6. 1st Payment: February 2022: \$981,725 (estimate)
7. Avg. Debt Service: \$1,758,350 estimated per year
8. Impact on Water Rates: 15% to 18% preliminary estimate of rate increase required; \$10.50 to \$12.60 estimated average monthly increase for inside city residential customers
9. Impact on G/F: If water utility revenues are insufficient, G/F must meet obligations



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RATE INCREASES PROJECTED FOR 2019

Solid Waste & Recycling Service Rates

- 3.95% increase per TDS contract effective April 1, 2019
- \$0.84 increase per month in base rate
- From \$21.24 to \$22.08 per month (does not include franchise fee or sales tax)

Wastewater Service Rates

- 20% wastewater system-wide rate increase required
- Cover debt service for WWTP expansion
- \$7.08 per month estimated average monthly increase for inside-City residential customers
- From \$35.39 to \$42.47 per month
- Rate increase implemented over 2 fiscal years
 - ✓ 10% in October 2019
 - ✓ 10% in October 2020



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CITY MANAGER'S BUDGET PRIORITIES FOR 2019

1. Develop proposed budget aligned with citizen priorities identified in the 2018 Community Survey
2. Continue infrastructure investment and promotional strategies for Kyle as a destination City
3. Continue funding for parks and recreational trail systems
4. Beef-up Street Maintenance Division in Public Works to increase maintenance and repairs of roadways
5. Increase economic development efforts to attract large employers and retail businesses to Kyle
6. Mitigate wastewater capacity and permit challenges by accelerating final design, construction plans, and bidding process for the City's wastewater treatment plant expansion



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CITY MANAGER'S BUDGET PRIORITIES FOR 2019

7. Continue funding projects to secure future water supply through the Alliance Regional Water Authority (ARWA)
8. No reduction in City services
9. No increase in water service rates in 2019
10. No increase in storm drainage charges in 2019



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CITY COUNCIL'S BUDGET PRIORITIES FOR 2019

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.
- 8.
- 9.
- 10.



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NEXT STEPS FOR BUDGET DEVELOPMENT

- **March 24, 2018**
(Saturday, Special Called Meeting) Council Budget Retreat #1: Budget Policy & Priorities
- **July 23, 2018**
(Monday) Line Item Budget Sent to City Council
- **July 25, 2018**
(Wednesday) Certified Property Valuations Due From HAYSCAD
- **July 28, 2018**
(Saturday, Special Called Meeting) Council Budget Retreat #2: Budget Presentation
- **August 14, 2018**
(Tuesday, Special Called Meeting) Public Hearing #1: Budget & Tax Rates
- **August 21, 2018**
(Tuesday, Regular Meeting) Public Hearing #2: Budget & Tax Rates
- **August 28, 2018**
(Tuesday, Special Called Meeting) Adoption: Budget & Tax Rates (1st Reading)
- **September 4, 2018**
(Tuesday, Regular Meeting) Adoption: Budget & Tax Rates (2nd Reading)