THE CITY OF CEDAR PARK CITY COUNCIL
SPECIAL CALLED MEETING
AUGUST 2, 2018 AT 4:00 P.M.
1435 Main Street, Cedar Park TX 78613
Cedar Park Recreation Center – Meeting Rooms

CITY COUNCIL

Corbin Van Arsdale, Mayor
Mel Kirkland, Place Two
Anne Duffy, Place Three
Mike Guevara, Place Four
Stephen Thomas, Mayor Pro Tem
Heather Jefts, Place Five
Dorian Chavez, Place Six
Brenda Eivens, City Manager

AGENDA

A. CALL TO ORDER, QUORUM DETERMINED, MEETING DECLARED OPEN.
B. Mayor and Council Opening Comments.
C. Consideration Of:
    1. Overview Of Fiscal Year 2018 Annual Budget.
    2. Development Of Annual Budget And Proposed Tax Rate For Fiscal Year 2019.
        i. Budget Issues And Forecasting.
        ii. Maintenance And Operations.
        iii. Capital Improvement Projects, Bonding Capacity, And Debt Management Strategies.
        iv. Fiscal Policies.
    3. Appointment Of Council Representatives To Attend The Greater Austin Chamber Of Commerce 2018 InterCity Visit To Atlanta, Georgia On October 28-30, 2018.
    4. Proposed Town Hall Meetings. (Van Arsdale)
    5. Council Sub-Committees, Formation, And Appointments.

EXECUTIVE SESSION

In accordance with Chapter 551, Government Code, the City Council will now convene in a Closed Executive Session pursuant to the following provisions of the Texas Open Meetings Act, Chapter 551, of the Texas Government Code:

An unscheduled Closed Executive Session may be called to discuss any item on this posted agenda provided it is within one of the permitted categories under Chapter 551 of the Texas Government Code.

D. Section § 551.071 (2) Consultation With Attorney Regarding Matters In Which The Duty Of The Attorney To The Governmental Body Under The Texas Disciplinary Rules Of Professional Conduct Of The State Bar Of Texas Clearly Conflict With This Chapter:
   1. Legal Issues Concerning Residential Homestead Property Tax Exemptions.

The Council Reconvenes into Open Meeting.

E. Consider Action, If Any, On Items Discussed In Executive Session.
F. Mayor And Council Closing Comments.
G. Adjournment.

The above agenda schedule represents an estimate of the order for the indicated items and is subject to change at any time. All agenda items are subject to final action by the City Council. Separate agenda items may be combined and discussed together at the discretion of the Chair.

Any final action, decision, or vote on a matter deliberated in Closed Executive Session shall be made in an open meeting pursuant to the Texas Open Meetings Act, Chapter 551 of the Texas Government Code.

The City Attorney has approved the Executive Session Items on this agenda.

CERTIFICATE

I certify that the above notice of the Special Called Meeting of the City Council of the City of Cedar Park, Texas was posted on the bulletin board of the City of Cedar Park City Hall, 450 Cypress Creek Road, Building Four, Cedar Park, Texas. This notice was posted on:

Date Posted:_____
Date Stamped (*Month, Day, Year, AM/PM, Time)*

The Cedar Park Recreation Center Meeting Rooms are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretative services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (512) 401.5002 or FAX (512) 401.5003 for further information.

_____
LeAnn M. Quinn, TRMC
City Secretary

Notice Removed: _____
Date Stamped (*Month, Day, Year, AM/PM, Time)*

An unscheduled Closed Executive Session may be called to discuss any item on this posted agenda provided it is within one of the permitted categories under Chapter 551 of the Texas Government Code.

FY 2019 Budget Workshop

August 2, 2018

Budget Item Agenda

- 2018 Budget Overview
- 2019 Working Budget
  - General Fund
  - Debt Service & Capital Budget
  - Other Funds
- Next Steps

FY 2018 Budget Review

FY 2018 Revenues

Revenues ($ in Millions)	FY 2018 Budget	FY 2018 Estimate	Variance
Property Tax	$19.53	$19.85	$0.31
Sales Tax	14.16	14.44	0.28
Franchise Fees	4.67	4.51	0.16
Development Fees	2.01	1.61	(0.40)
Fines and Forfeitures	0.59	0.60	0.10
Service Fees	3.25	3.23	(0.02)
Admin and Contract Fees	10.98	10.98	-
Other Income	1.13	1.86	0.73
Total	*$56.33*	*$57.06*	*$0.73*

- Additional one-time $500K received from LCRA
- Excluding LCRA, Year-end estimate within less than one-half of 1% of budget

FY 2018 Expenditures

Expenditures ($ in Millions)	FY 2018 Budget	FY 2018 Estimate	Variance
Salaries and Benefits	$33.88	$33.25	$0.63
Materials and Supplies	1.95	1.97	(0.02)
Repairs and Maintenance	1.54	1.54	-
Occupancy	1.52	1.52	-
Contractual Services	6.98	7.07	(0.89)
Other Charges	4.17	3.85	0.32
Contingency	0.10	0.08	0.02
Capital Outlay	0.57	0.86	(0.29)
Transfers	9.01	9.01	-
Total	**$59.74**	**$59.17**	**$0.57**

- Year-End Savings represents less than 1% of Budget
- All Departments projected to end within Budget

FY 2018 Budget Items for Consideration

1

Use of General Fund Savings for two Capital Projects

- $175,000 for Police Department Roof Replacement
- $75,000 for Rain Gutters for City Hall Buildings

2

Align Budgeted Personnel Expenditures

- Distribute employee compensation, vacancy savings, and Retiree COLA to department accounts - $0 impact to Budget

3

Additional $500K LCRA Payment

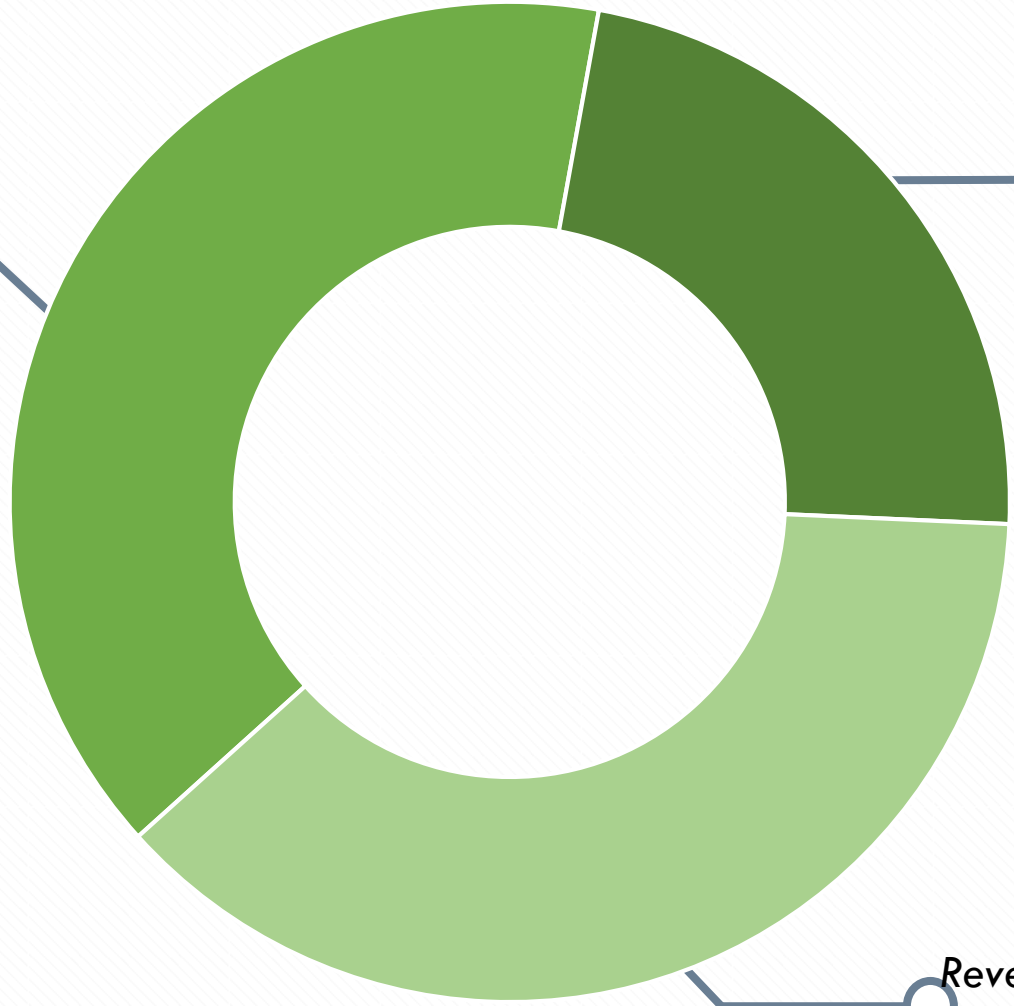
- Options include Lakeline Park, Future Quarry Development, Fund Balance, or other

FY 2019
Working Budget

Highlights in Working Budget

- Working Ad Valorem Rate Reduction due to Growth
- Investment in Public Safety: 3 New Police Positions and 2 Fire Positions
- Voter approved Sales Tax Allocation to Drainage: 4 New FTEs and Other costs
- Workforce Cost: Step Plans, Benefits Costs, Full Year Funding
- Investment in Enhanced Right of Way Mowing Program with 5 FTEs
- Responding to Continued Growth & Services: 7 FTEs
- Economic Development
- Debt Payment Management

Total Operating Budget - $142 Million



General Fund, $56.2 M

Day to Day City Operations funded by Property Tax, Sales Tax, User Fees

Utility Fund, $32.5 M

Water & Wastewater funded by monthly water bills

Restricted Funds, $53.5 M

Revenues for specific purposes (4A,4B, Debt Service, Cable Fund, etc)

Ad Valorem - Property Tax

Taxable Ad Valorem

	FY 2018	FY 2019	Growth
Base Value	-	$8.36 Billion	4.1%
New Growth	-	$0.23 Billion	2.9%
Net Taxable Value	$8.03 Billion	$8.59 Billion	7.0%

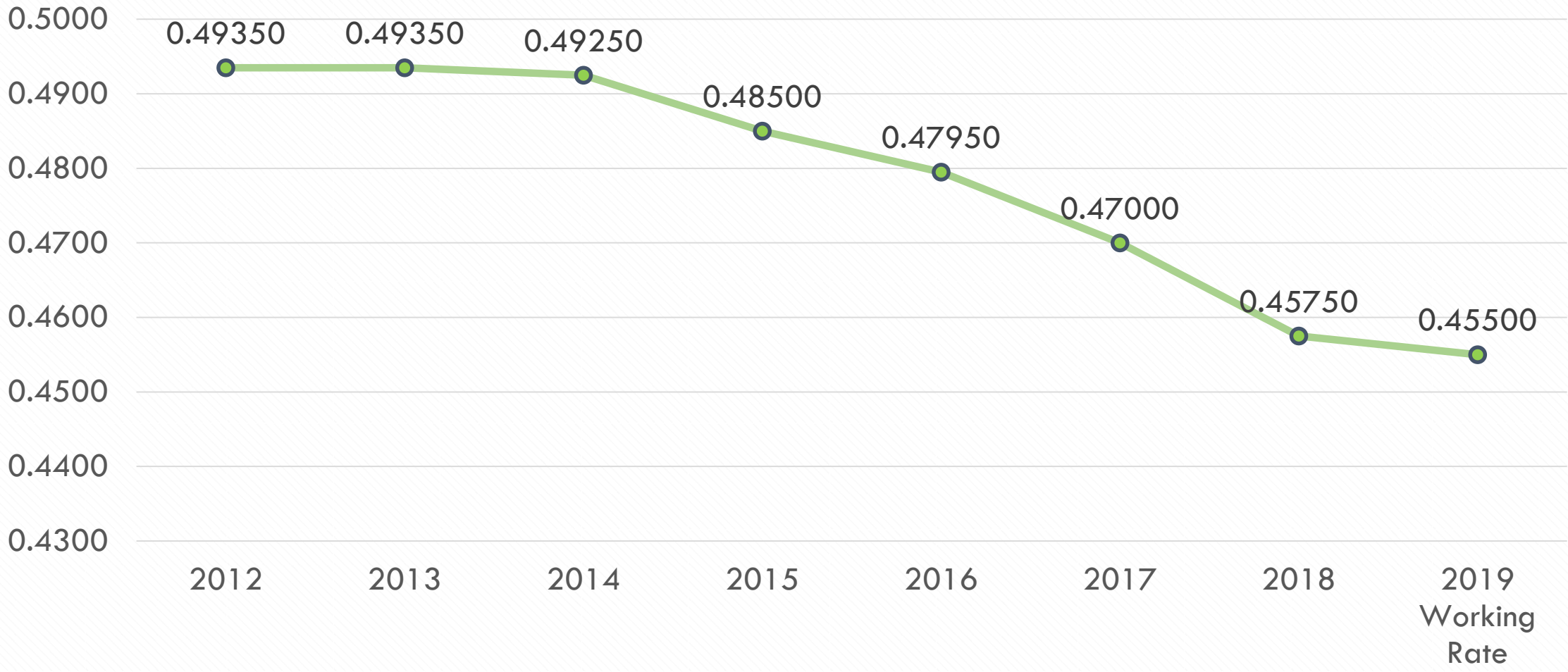
Ad Valorem Rate

8% over Effective

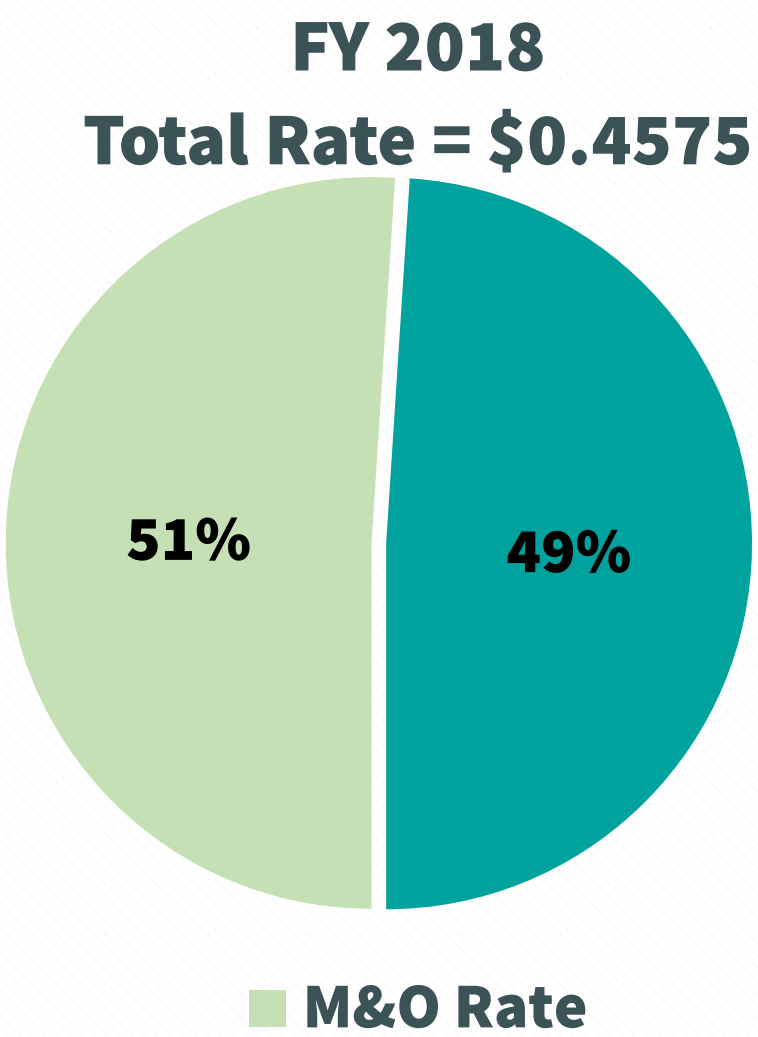
	A	*B*	*C*	*D*	*E*
Component	**Current 2018 Rate**	**Effective M&O Rate**	**Rollback Rate**	**Working 2019 Rate**	**Change**
Maintenance & Operations (M&O)	0.23345	0.21999	0.23759	0.23539	0.0019
Interest & Sinking (I&S)	0.22405	0.22405	0.22405	0.21961	(0.0044)
Total Rate	**0.45750**	**0.444040**	**0.46164**	**0.45500**	**0.0025**

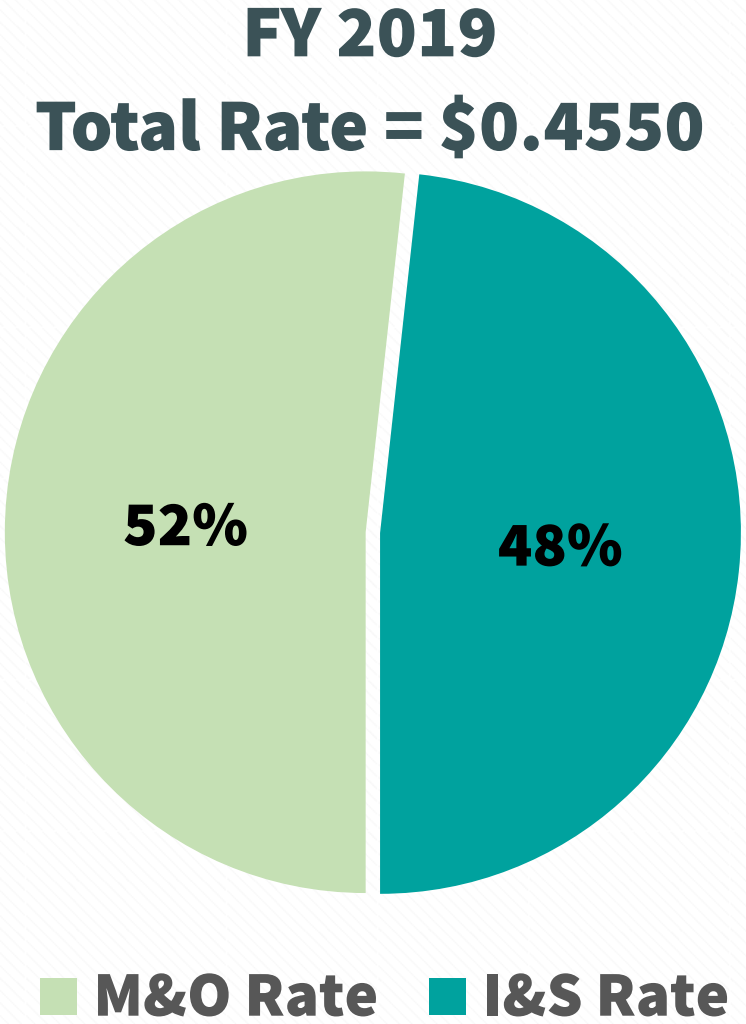
1/4 Cent Decrease

Ad Valorem Rate History



Ad Valorem Rate By Components



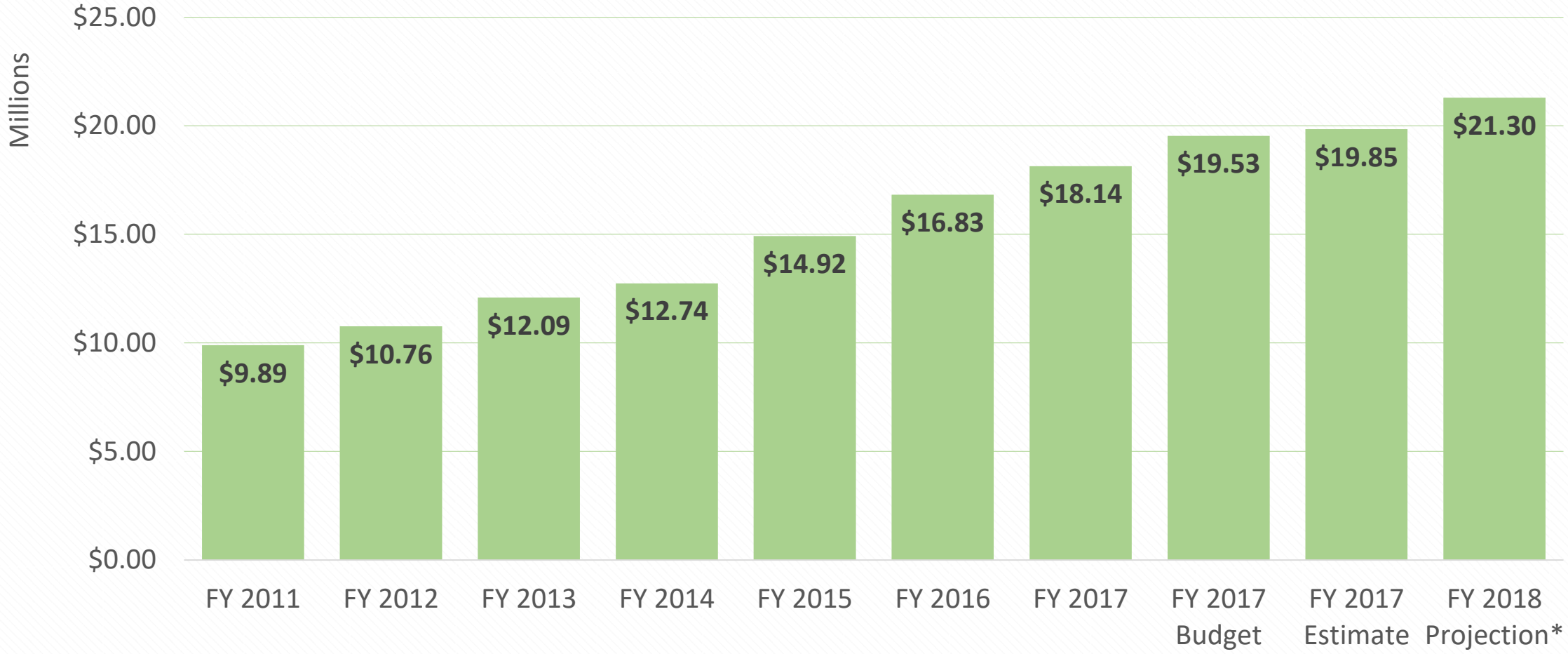


Average Home Values & Levies

	WILLIAMSON	TRAVIS	COMBINED
2019 Average Value	$298,168	$448,419	$315,777
2018 Average Value	$293,129	$441,503	$310,196
% Variance	1.7%	1.6%	1.7%
% of Residential Homes	*89% of Total*	*11% of Total*	*100%*

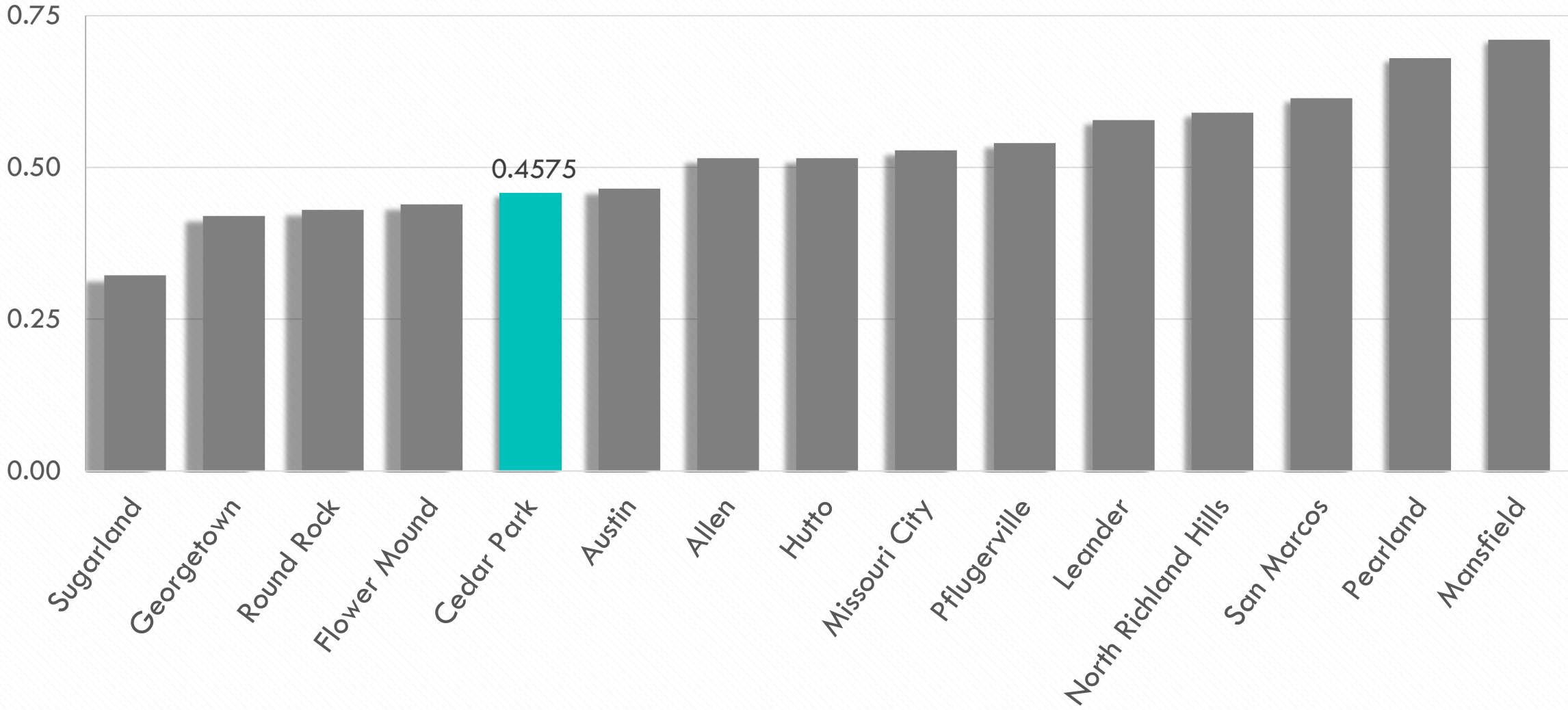
2019 Avg Levy ($0.4550–Working Rate)	$1,357	$2,040	$1,435
2018 Avg Levy ($0.4575–Current Rate)	$1,341	$2,020	$1,419
Annual Increase	*$16*	*$20*	*$16*
Monthly Increase	*$1.30*	*$1.70*	*$1.35*
% Levy Increase	*1.2%*	*1.0%*	*1.1%*

Ad Valorem Revenue – General Fund M&O



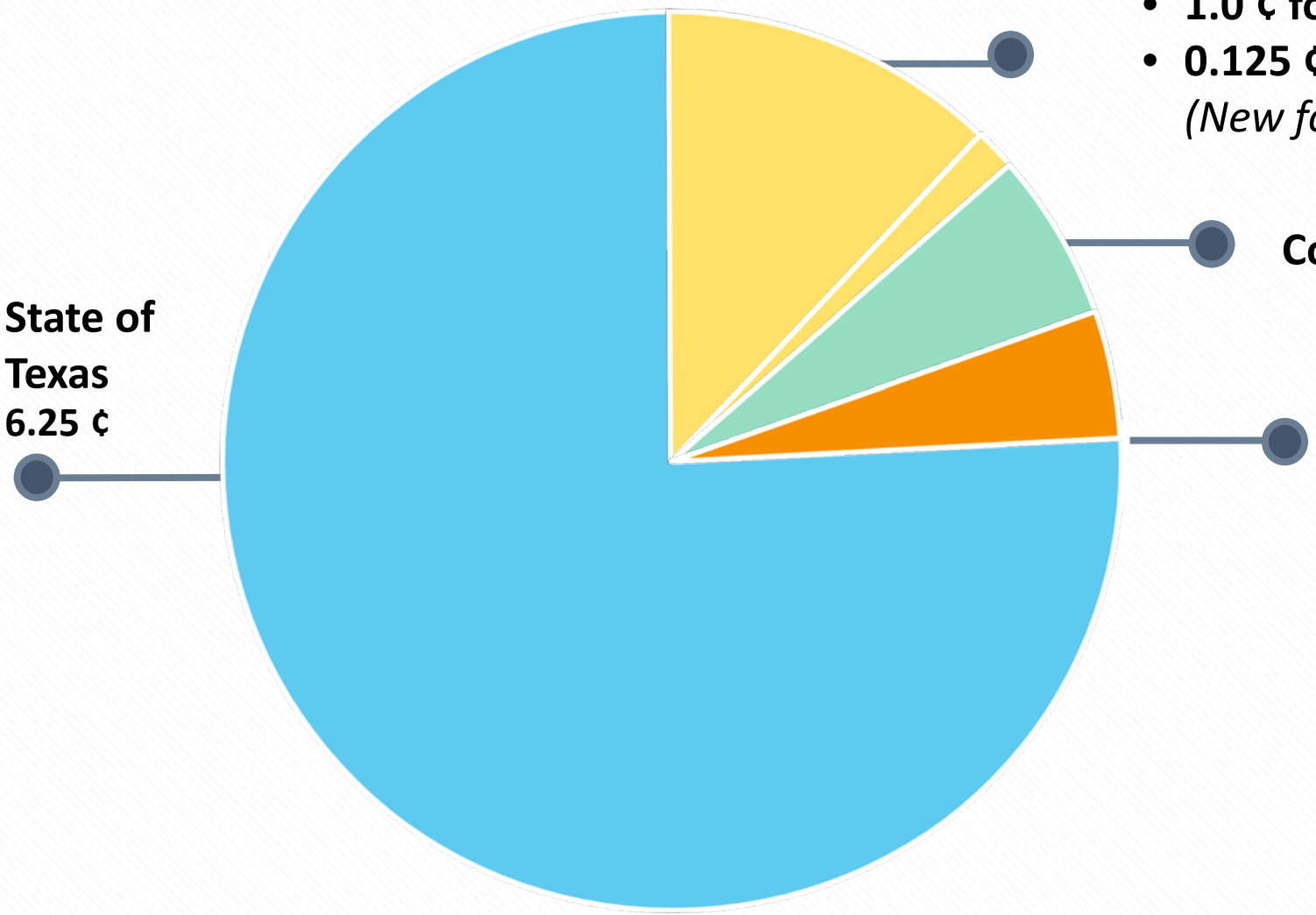
* Includes **$423K** set aside for existing 380/Economic Development Incentive Agreements

Benchmark and Area Cities (FY 2017 Rates)



Sales Tax and Other Revenue

Sales Tax Allocation – 8.25 Cents



General Fund, 1.125 ¢

- **1.0 ¢ for City Operations**
- **0.125 ¢ for Drainage Program**

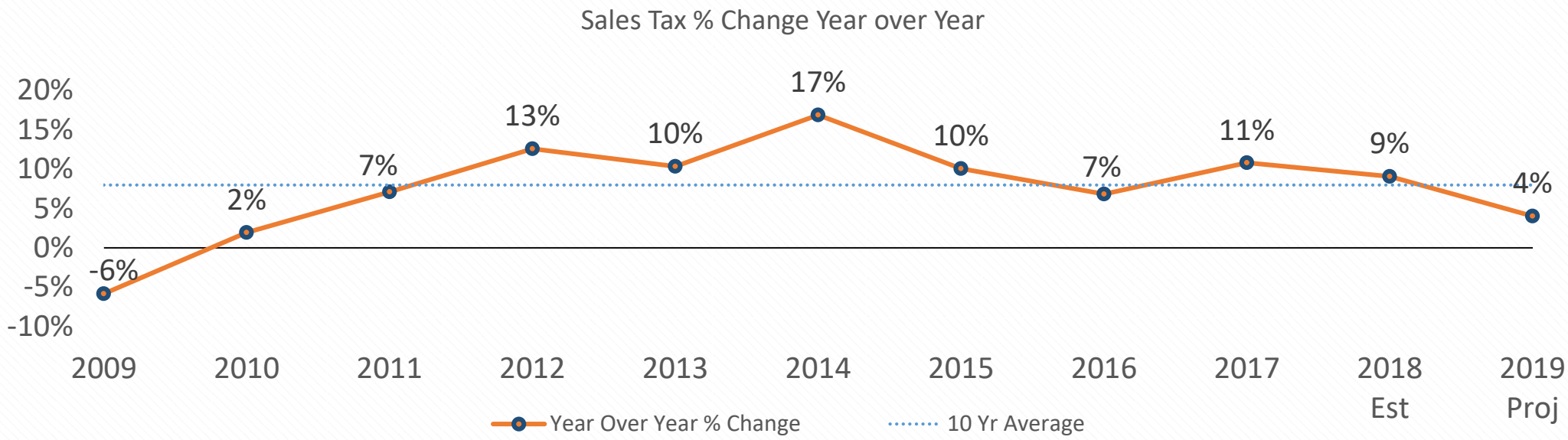
(New for FY 2019)

Community Development, 0.5 ¢

Economic Development, 0.375 ¢

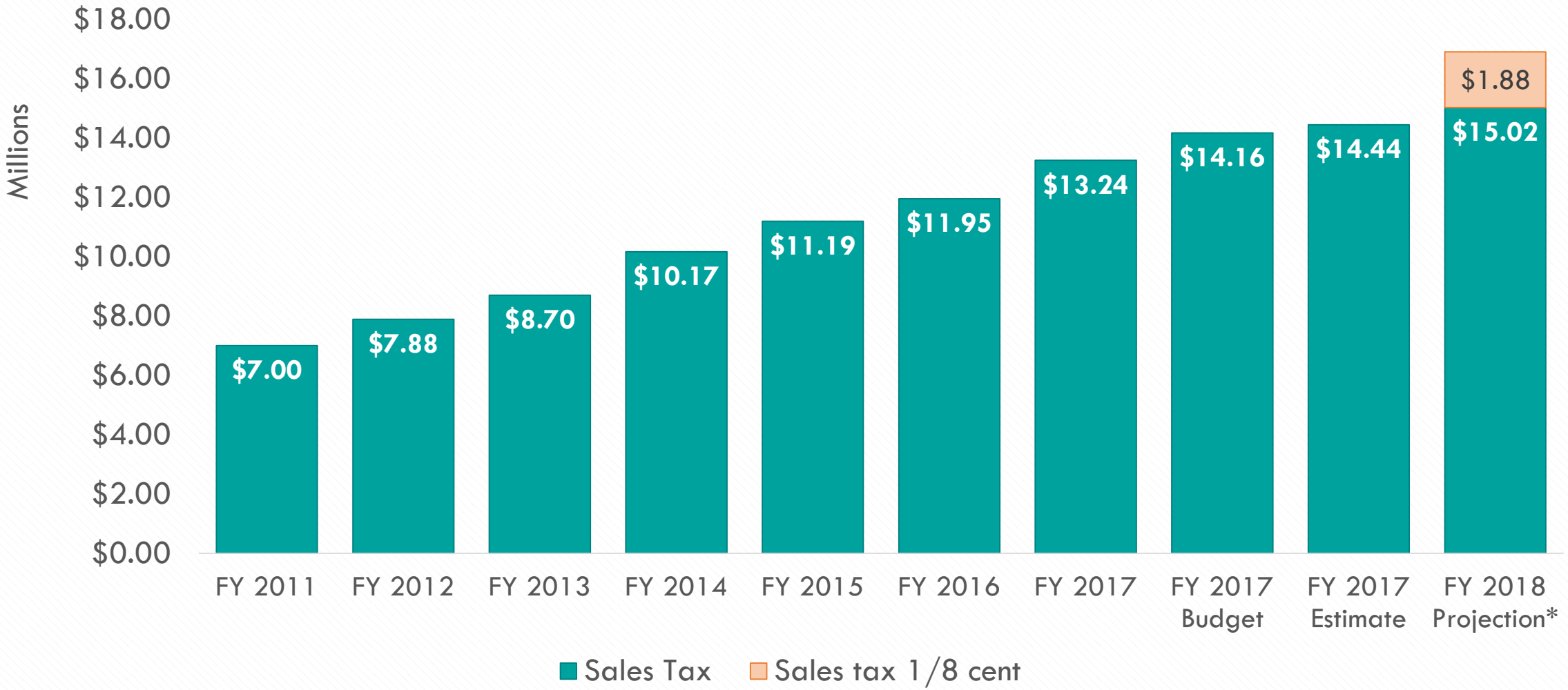
State of Texas 6.25 ¢

Sales Tax Projections



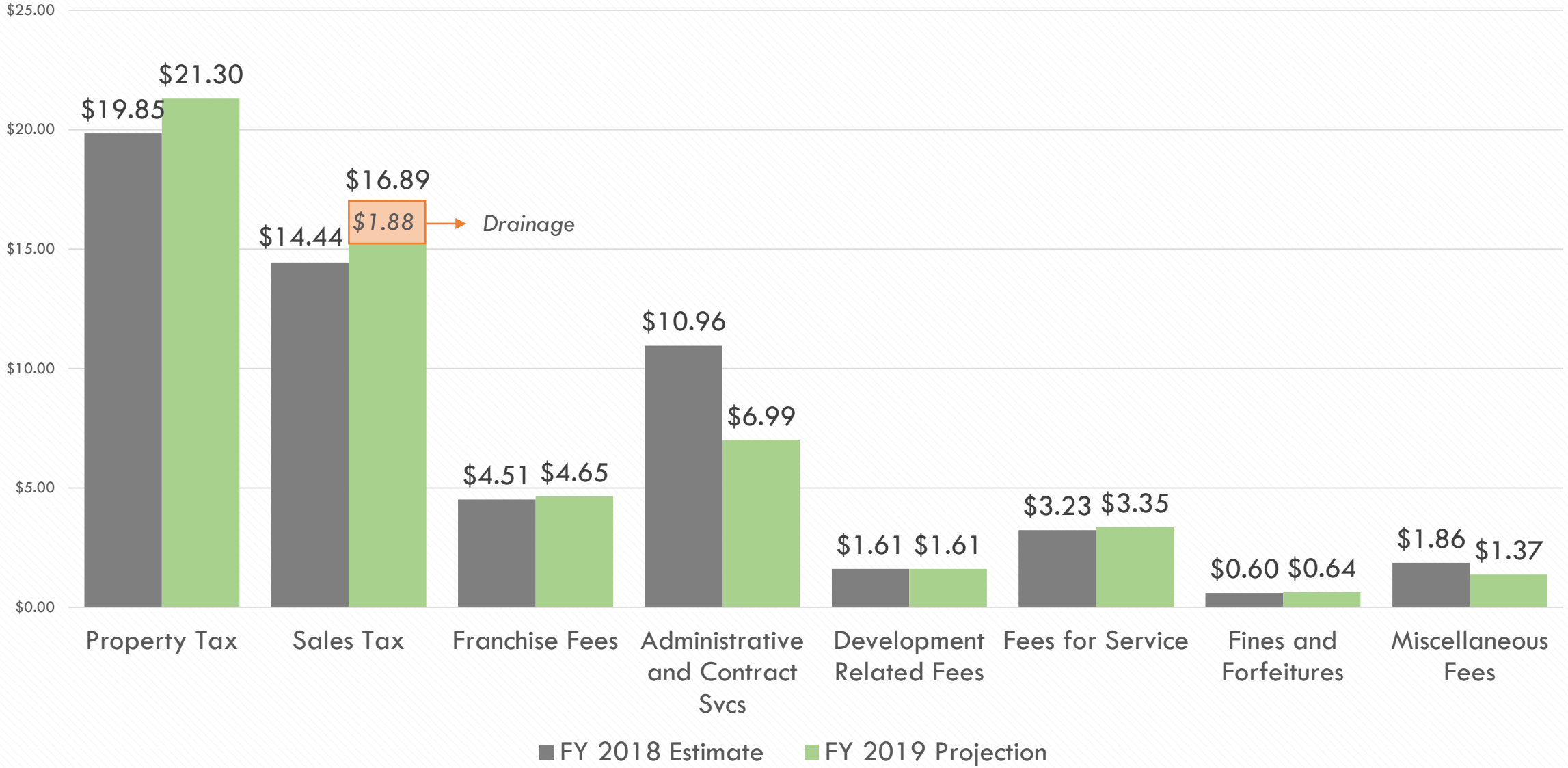
	FY 2018 Budget	FY 2018 Estimate	*Change*	FY 2019 Estimate	*Change*
Sales Tax – 1 Cent	$14,162,123	$14,439,432	*$277,309*	$15,017,009	*$577,577*
Sales Tax – 1/8 Cent	-	-	-	$1,877,126	*$1,877,126*

Sales Tax Revenue – General Fund 1.125 Cents



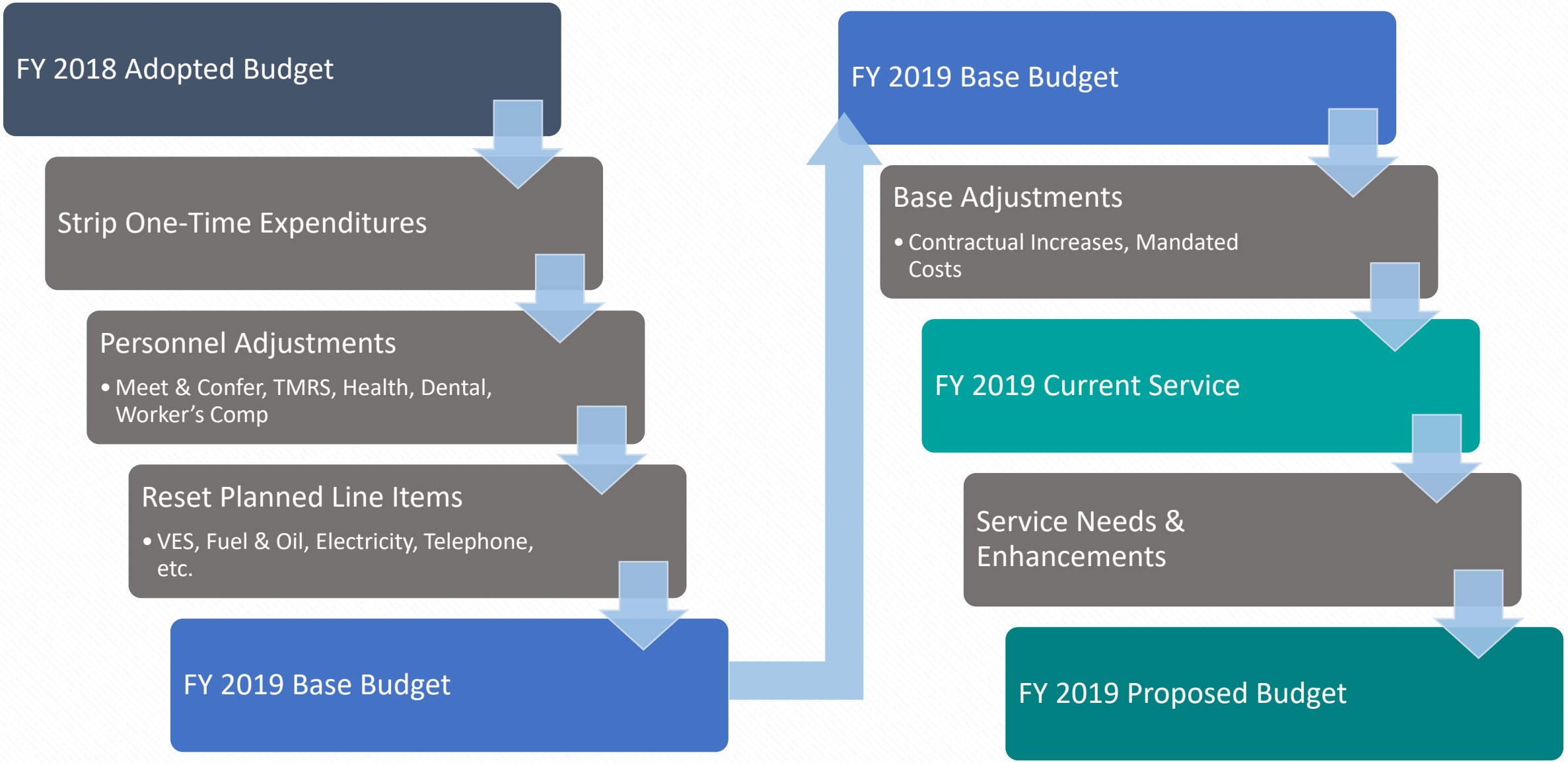
* Includes **$1.68 M** set aside for 380/Economic Development Incentive Agreements

Other Revenue Categories



Base Budget Development

Budget Development Process

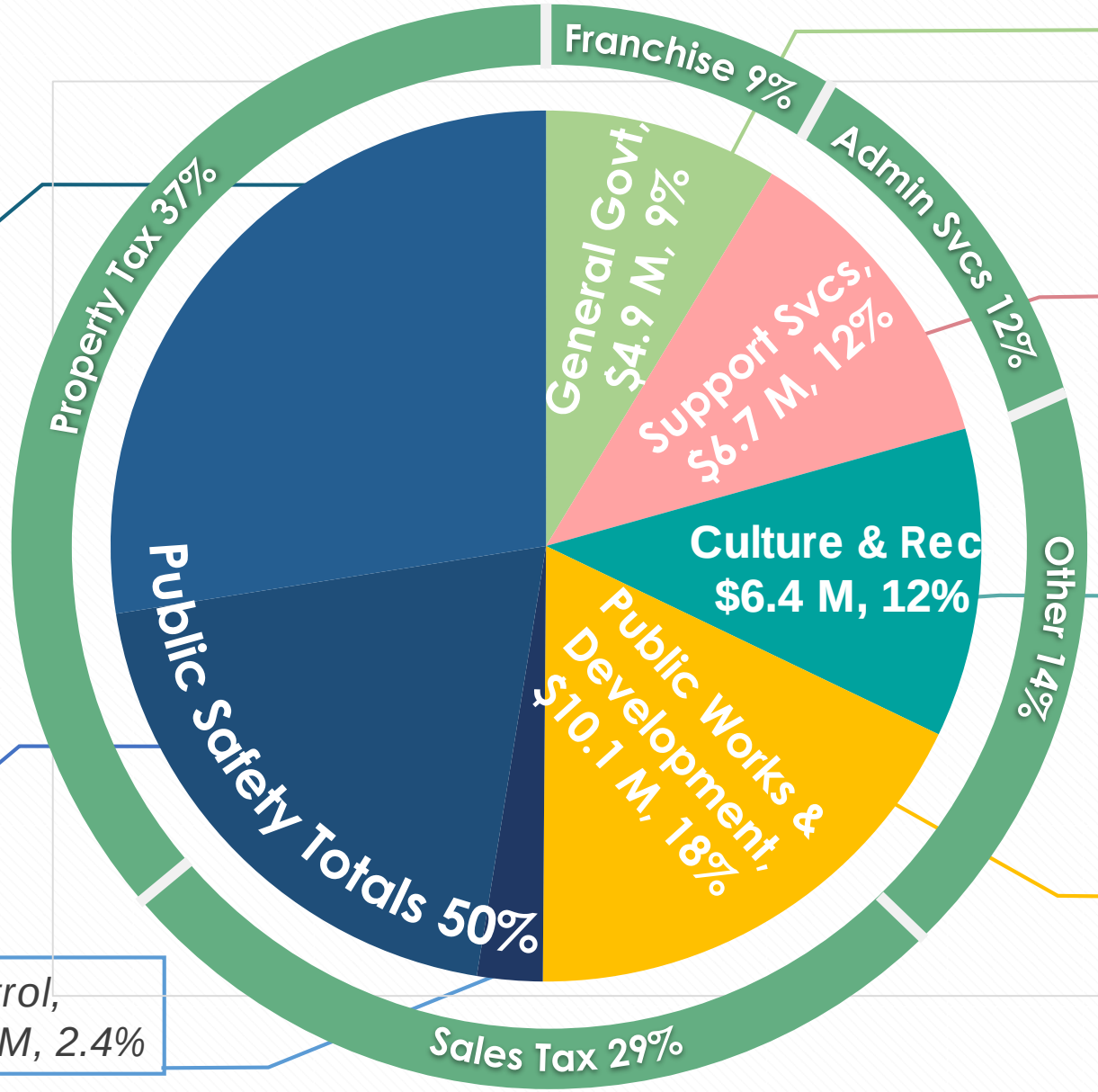


Budget Development Process

	A 2018 BUDGET	B 2019 BASE	C 2019 ADJ TO BASE	D 2019 REQUESTS	E 2019 DRAFT
EXPENDITURES					
SALARIES AND BENEFITS	33,884,984	34,779,281	344,446	1,801,790	36,925,517
MATERIALS AND SUPPLIES	1,945,824	1,934,406	16,500	308,081	2,258,987
REPAIRS AND MAINTENANCE	1,542,662	1,476,356	-	148,750	1,625,106
OCCUPANCY	1,519,438	1,615,622	-	15,246	1,630,868
CONTRACTUAL SERVICES *	7,132,889	7,048,131	198,642	1,207,434	8,454,207
OTHER CHARGES	4,173,864	4,145,290	(141,651)	82,596	4,086,235
CONTINGENCY	100,000	150,000	-	-	150,000
CAPITAL OUTLAY	574,650	-	-	762,980	762,980
TRANSFERS	8,864,782	154,782	-	210,000	364,782
TOTAL EXPENDITURES	**$ 59,739,093**	**$ 51,303,868**	**$ 417,937**	**$ 4,536,877**	**$ 56,258,682**

** Vehicle & Equipment Rental in FY 2019: $3.1 M*

FY 2019 General Fund by FUNCTION - $56.3 M



Economic Dev., City Manager, Legal Services, Community Affairs, City Secretary, City Council

Non-Dept, Information Svcs, Finance, Human Resources

Parks & Recreation, Library, Tourism

Public Works (Field Ops), Development Svcs, Engineering

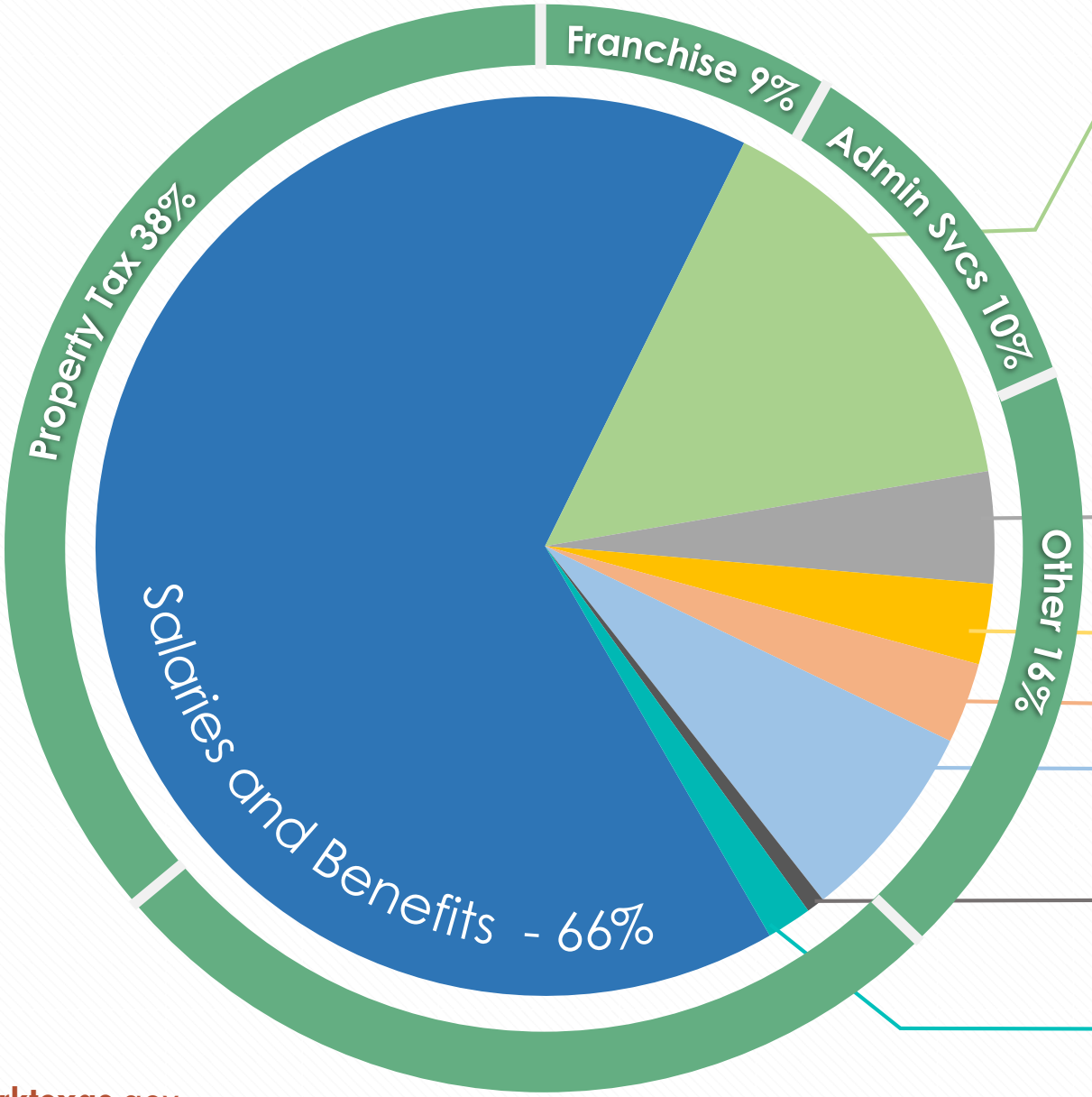
Police, $14.9 M, 27%

Fire, $10.9 M, 20%

Court, Animal Control, Emergency Mgmt $1.4 M, 2.4%

CEDAR PARK

FY 2019 General Fund by CATEGORY - $56.3 M



Contractual Services – 15%

Materials & Supplies– 4%

Repairs & Maintenance– 3%

Occupancy– 3%

Other Charges – 7%

Transfers– 0.6%

Capital, 1.4% & Contingency 0.2%

Service Needs & Enhancements

Department Overview

Public Safety
Police
Fire
Emergency Management
Municipal Court

Public Works & Development
Public Works
Engineering
Development Services

Culture & Recreation
Parks and Recreation
Library
Tourism

General Government
City Council
City Manager
City Attorney
City Secretary
Community Affairs
Economic Development

Support Services
Human Resources
Information Services
Finance
Non-Departmental

Public Safety

Police

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Police	1.0	Criminal Investigation Division Sergeant		50,490	112,050	162,540
Police	2.0	Two Police Sergeants		154,398	215,892	370,290
Police	-	Reclassification of Officer to CID Lieutenant		33,500	44,500	78,000
Police	-	Reclassify 911 Call Takers to Dispatchers		-	19,351	19,351
Police	-	Police Staffing Report		30,000	-	30,000
Police	-	Radio Console		57,373	13,000	70,373
Police	-	Field Training Program Software		9,720	3,324	13,044
	3.0		**Total**	**335,481**	**408,117**	**743,598**

Public Safety

Fire

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Fire	1.0	Fire Inspector		61,300	127,593	188,893
Fire	1.0	Logistics Coordinator		30,300	48,317	78,617
Fire	-	Fire Sprinkler Training Prop		10,500	-	10,500
Fire	-	Incident Utility Vehicle		17,000	-	17,000
	2.0		**Total**	**119,100**	**175,910**	**295,010**

Public Safety

Emergency Management

Public Safety

Municipal Court

Public Works & Development

Public Works

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Streets	2.0	Add Concrete Crew (1 MW, 1 EO)		40,000	104,556	144,556
Facilities	1.0	Facility Maintenance Technician		48,000	47,811	95,811
Signals	-	Additional Street Light Installations (3-5)		-	10,000	10,000
Signals	-	Tree Trimming Contract		-	50,000	50,000
Facilities	-	Electric Vehicle Charging Stations		30,000	3,000	33,000
Facilities	-	Water Fountain Bottle Fillers		30,500	-	30,500
Streets	-	Additional Street Rehabilitation (Total of $625K)		-	50,000	50,000
	3.0		**Total**	**148,500**	**265,367**	**413,867**

Public Works & Development

Engineering

Department	FTEs	TITLE	FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Engineering	-	CAMPO Project Application Preparation	20,000	-	20,000
	-	**Total**	**20,000**	**-**	**20,000**

Public Works & Development

Drainage – Public Works and Engineering

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Drainage	1.0	Storm Water Project Manager		28,750	97,588	126,338
Drainage	1.0	Storm Water Program Manager		28,750	101,699	130,449
Drainage	1.0	Storm Water Equipment Operator		750	57,604	58,354
Drainage	1.0	Storm Water Equipment Operator		750	57,604	58,354
Drainage	-	Equipment & Vehicles for Equipment Operators		115,000	-	115,000
Drainage	-	Skid Steer Mulcher Attachment		36,000	500	36,500
Drainage	-	Brush & Wood Chipper		80,000	950	80,950
Drainage	-	Other Drainage Costs		-	864,574	864,574
	4.0		**Subtotal**	**290,000**	**1,180,519**	**1,470,519**
Other Drainage Costs						
Drainage	-	FY 2018 Funding for Stormwater Facility Expansion		300,000	-	300,000
Engineering	-	Stormwater Coordinator		-	71,607	71,607
Parks	-	Drainage Mowing		-	35,000	35,000
			Subtotal	**300,000**	**106,607**	**406,607**
Total Drainage	**4.0**			**590,000**	**1,287,126**	**1,877,126**

Public Works & Development

Development Services

Culture & Recreation

Parks and Recreation

Department	FTEs	TITLE	FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Parks & Rec	5.0	Right of Way Mowing Program (5 Maintenance Workers)	110,000	227,861	337,861
Parks & Rec	-	ROW Mowing Reduction	-	(142,000)	(142,000)
Parks & Rec	1.0	Parks Maintenance Foreman	28,500	63,209	91,709
Parks & Rec	-	American Red Cross Swim Program	-	2,800	2,800
Parks & Rec	-	Buttercup Winter Pool Cover	11,000	-	11,000
Parks & Rec	-	Buttercup Pool Filter Replacement	55,000	-	55,000
Parks & Rec	-	Digital Document Tracking for Camp Programs	2,716	3,824	6,540
Parks & Rec	-	Network Admissions Upgrade	12,500	-	12,500
Parks & Rec	-	Community Room Carpet Replacement	20,000	-	20,000
Parks & Rec	-	Replace Gym Lights With LED	49,000	-	49,000
Parks & Rec	-	Chemical Storage Building	35,000	-	35,000
	6.0	**Total**	**323,716**	**155,694**	**479,410**

Culture & Recreation

Library

Department	FTEs	TITLE	FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Library	-	Digital Library Materials Increase	-	29,000	29,000
	-	**Total**	-	**29,000**	**29,000**

Culture & Recreation

Tourism

General Government

City Council

General Government

City Manager

General Government

City Attorney

General Government

City Secretary

General Government

Community Affairs

Department	FTEs	TITLE	FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Community Affairs	-	Cedar Park Citizens Engagement	-	7,500	7,500
	-	**Total**	-	**7,500**	**7,500**

General Government

Economic Development

Support Services

Human Resources

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Human Resources	1.0	Senior Benefits Analyst		3,800	74,399	78,199
Human Resources	-	Civilian Compensation Study		60,000	20,000	80,000
	1.0		**Total**	**63,800**	**94,399**	**158,199**

Support Services

Information Services

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Information Svcs	1.0	Geographic Information Systems Specialist		4,350	52,411	56,761
Information Svcs	-	Cyber Security Services		-	107,000	107,000
Information Svcs	-	Fiber Route Design Services		60,000	-	60,000
Information Svcs	-	GIS Mapping Mesh		30,000	-	30,000
	1.0		**Total**	**94,350**	**159,411**	**253,761**

Support Services

Finance

Department	FTEs	TITLE		FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Finance	1.0	Capital Programs Compliance Specialist		6,100	69,913	76,013
Finance	-	CAFR Statement Builder		32,225	7,775	40,000
	1.0		**Total**	**38,325**	**77,688**	**116,013**

Support Services

Non-Departmental

Department	FTEs	TITLE	FY 2019 ONE-TIME	FY 2019 ON-GOING	FY 2019 TOTAL
Citywide	-	City Wide Merit-Based Adjustment	-	350,000	350,000
General Non-Dept	-	Relocation and Renovation Building 1	175,000	-	175,000
	-	**Total**	**175,000**	**350,000**	**525,000**

Other Post-Employment Benefits (OPEB)

- Health Insurance Benefit After Retirement

- Current Benefit:
  - Access to health care plan at retirement (State Law)
  - At Retiree's Cost
    - Rate is "Unblended"- Calculated Retiree Cost
      - $1078 (L)/$1257(H)
    - City Contribution Towards Unblended Rate:
      - 30 Years of CP Service
      - Currently $308/mo (Explicit Subsidy) and Increases 3% Annually

OPEB GASB/Financial Requirements

- Actuarial Study Every 2 Years to Determine Future Liability
- Liability Reported on Face of Financial Statements
- Bond Rating Agencies Review and Comment

- Can Either
  - Set Up Irrevocable Trust to Fund Liability (Goal: Asset = Liability)
  - PayGo (Future Liability Not Funded)

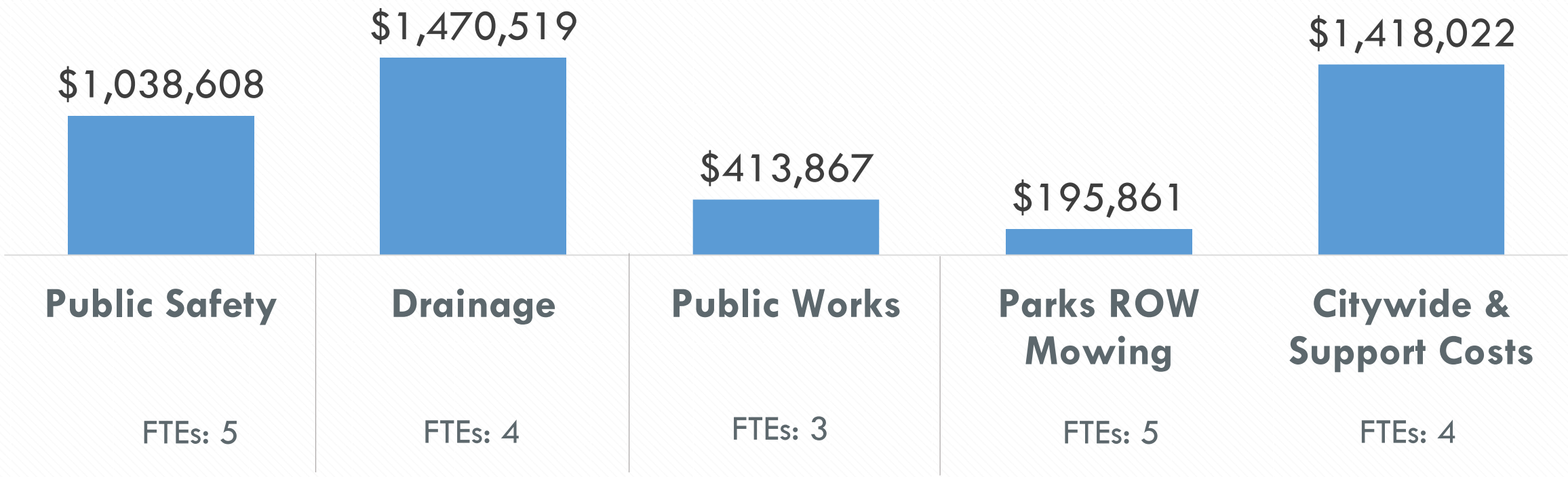
Review OPEB Program

	Rate	Continuous Cedar Park Service	Retiree Contribution	City Monthly Contributions	Annual City Contributions*
Current	Unblended Rate	Under 30 Years 30 Years	Unblended Unblended – City Contributions	None $308 + 3% Annually Explicit Subsidy	$43,000
Option A	Unblended Blended	Under 10 Years 10 Years+	Full Unblended Blended	None Implicit Subsidy	$360,000
Option B	Unblended Blended	Under 10 Years 10 Years 20 Years 30 Years	Unblended Blended 75% Blended 50% Blended	None Implicit Subsidy Implicit Subsidy + 25% Implicit Subsidy + 50%	~$525,000

*Annual City Costs for Option A and B To Set Up Irrevocable Trust (Asset) for Liability; 30 Year Level %

Total Included Requests – Personnel, Programs, and Equipment

Public safety, non-public safety, Parks ROW Mowing, Drainage, Public Works



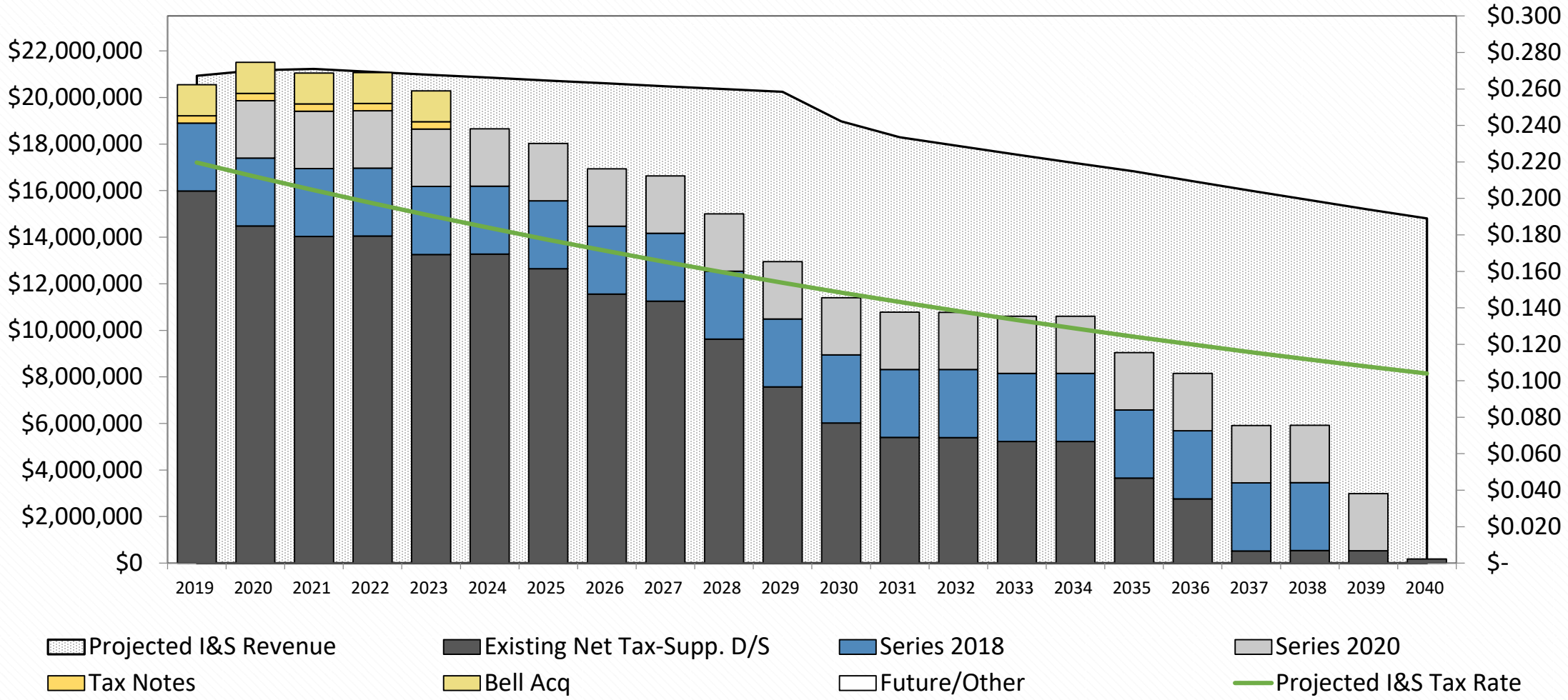
General Fund Summary

	FY 2019 Proposed
Revenues	$ 56,808,815
Expenses	56,258,682
Revenue Over/(Under) Expenses	$ 550,133
NET of One-Time Expenses and Revenue	$ 493,267
Revised Structural Balance	**$ 56,866**
Ending Balance	*$ 19,566,532*
Fund Balance as % of Expenditures *	***35%***

* Policy directs maintaining fund balance at 25% to 50% of budgeted operating expenditures

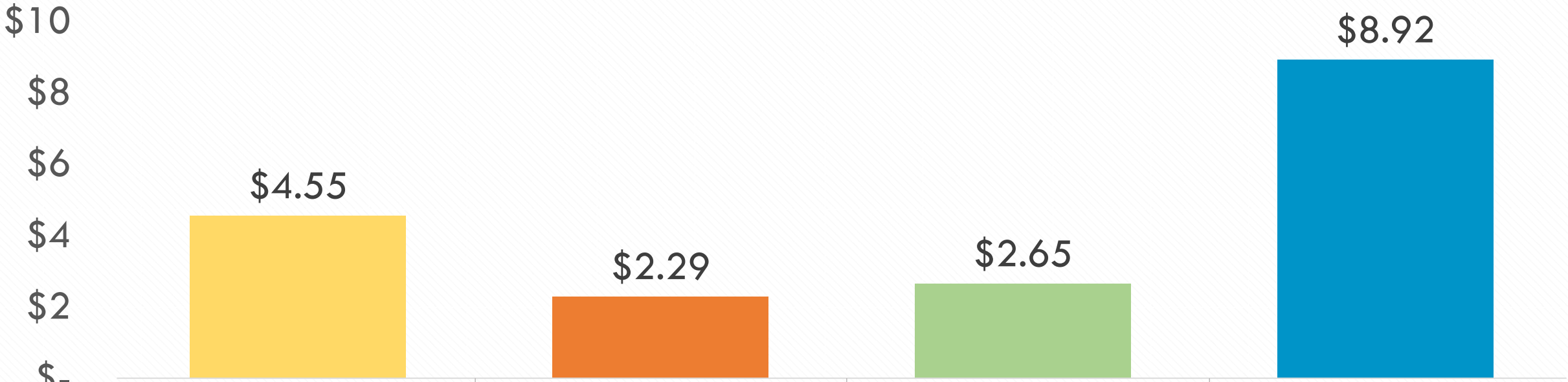
Debt Service & Capital Budget

Debt Service Capacity (I&S Rate: 0.21961)



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Debt Service Capacity *(preliminary and variable assumptions)*	384,273	(339,106)	171,148	25,967	687,240

Capital Projects By Category – $18.4 Million



Transportation

Brushy Creek Sports Park Improvements

•

Trails and Bike Facilities

•

Lakeline Wilco Trail Connection

•

Traffic Signals & Turn Lanes

Facilities

New Library (Engineering Only)

•

City Hall Improvements

Parks

Brushy Creek Sports Park Improvements

•

Trails and Bike Facilities

•

Recycling in Five Parks

Utility

Various Water and Wastewater projects

Other Discussion Items

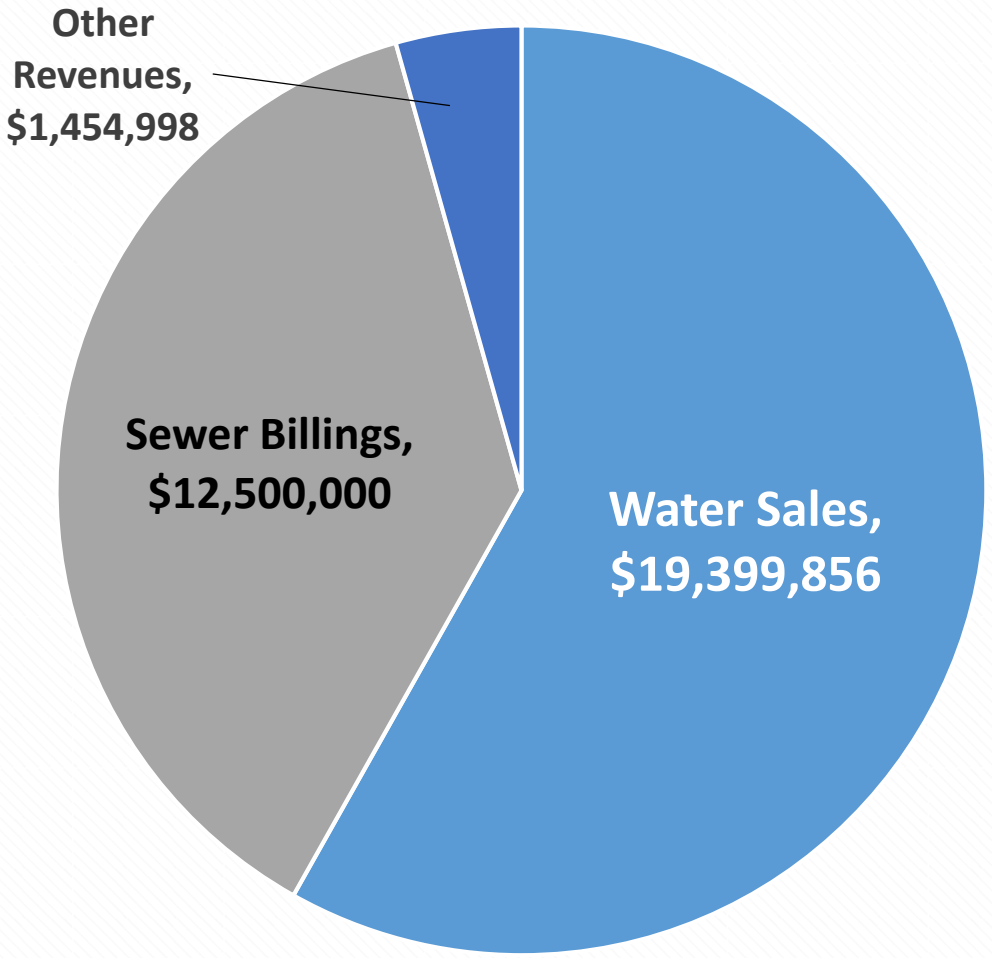
Community Support

Organization	Description of Services	FY 2017	FY 2018	$ Change	Requested FY 2019
Faith in Action - Drive a Senior	Volunteers provide free, personalized, door-to-door transportation to senior adults over the age of 60.	26,334	31,768	50	31,818
WBC Opp. - Meals on Wheels	Delivers and serves nutritious, noon-time meals 5 days a week to elderly homebound clients and to senior activity centers.	5,000	9,500	2,500	12,000
Hope Alliance	Services for family and sexual violence survivors including 24-hour hotline, emergency shelter, counseling, legal advocacy, and accompaniment to the hospital and court.	5,000	9,975	525	10,500
Christian Resource Center	Provides financial, emotional, and spiritual stability services in areas of employment, education, clothing, financial coaching, mentoring, food, housing, medical, as well as a number of other services.	6,000	14,250	750	15,000
Sacred Heart Community Clinic	Provides basic medical and dental care to uninsured/underinsured residents living in poverty.	-	7,197	2,803	10,000
CASA of Williamson County	Recruits and trains volunteers to serve as advocates in court of children who had experienced abuse and neglect.	-	-	7,500	7,500
Total		**42,334**	**72,690**	**14,128**	**86,818**

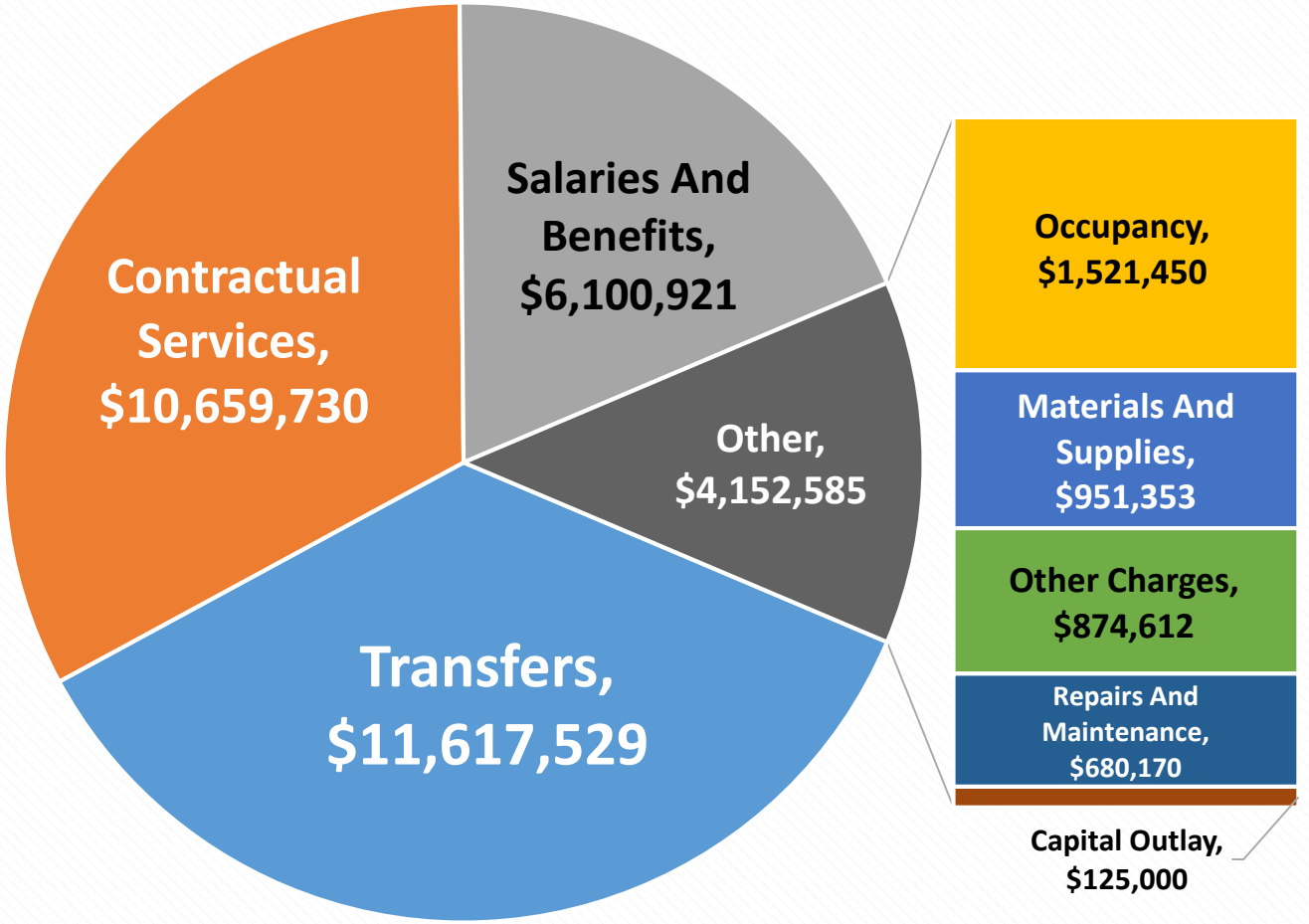
Other Funds

Utility Fund Proposed Revenues & Expenditures

Revenue Total: $33,354,854



Expense Total: $32,530,765

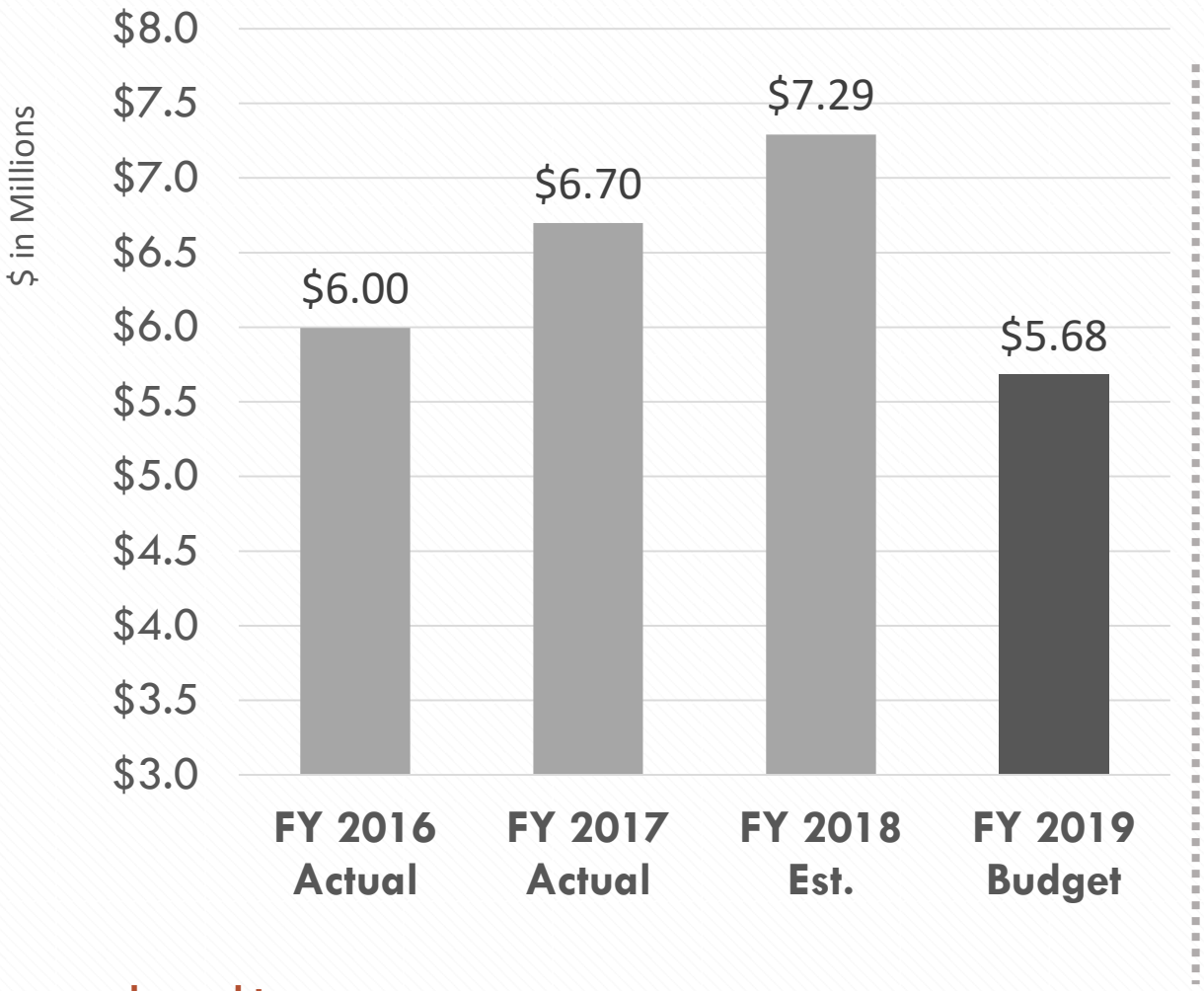


Utility Fund Requests in Proposed Budget

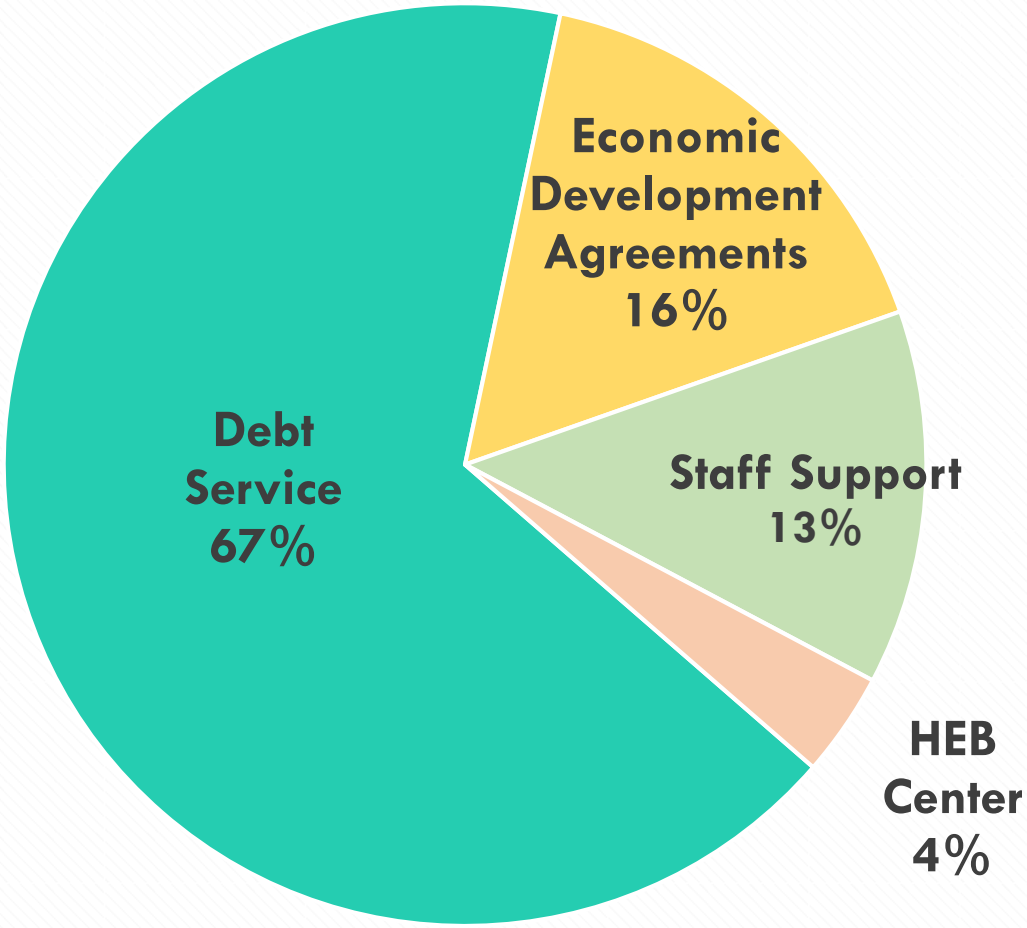
FTEs	TITLE	ONE-TIME	ON-GOING	TOTAL
1.0	Utility Billing Supervisor	6,100	61,256	67,356
	CAPCOG Clean Air Coalition	-	11,990	11,990
	Concrete Mixer Truck	125,000	2,500	127,500
	Performance Pay	-	117,000	117,000
1.0	**Total Enhancements**	**$131,100**	**$192,746**	**$323,846**

Economic Development (4A) Proposed Budget

Revenue - $5.68 M



Expenses - $4.81M

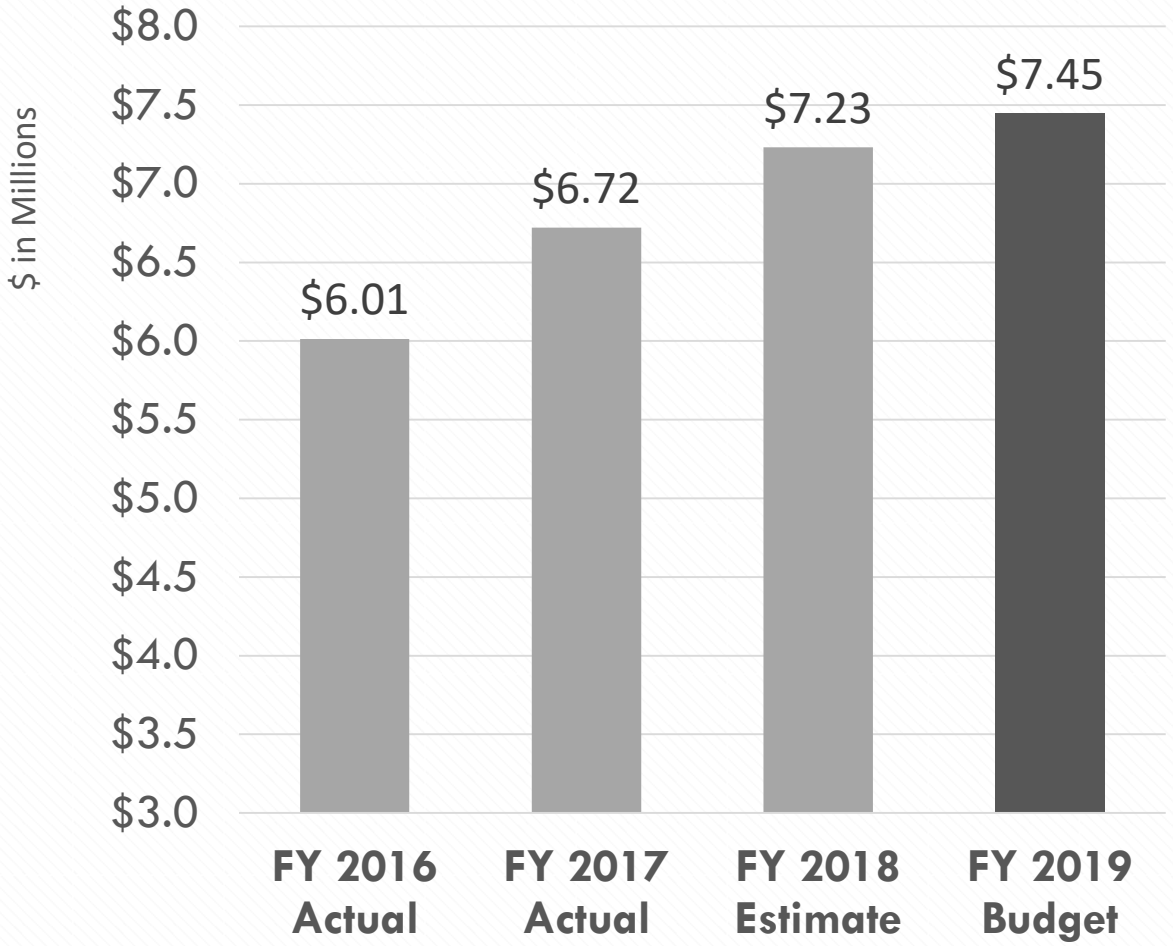


Economic Development Agreements – $784,150

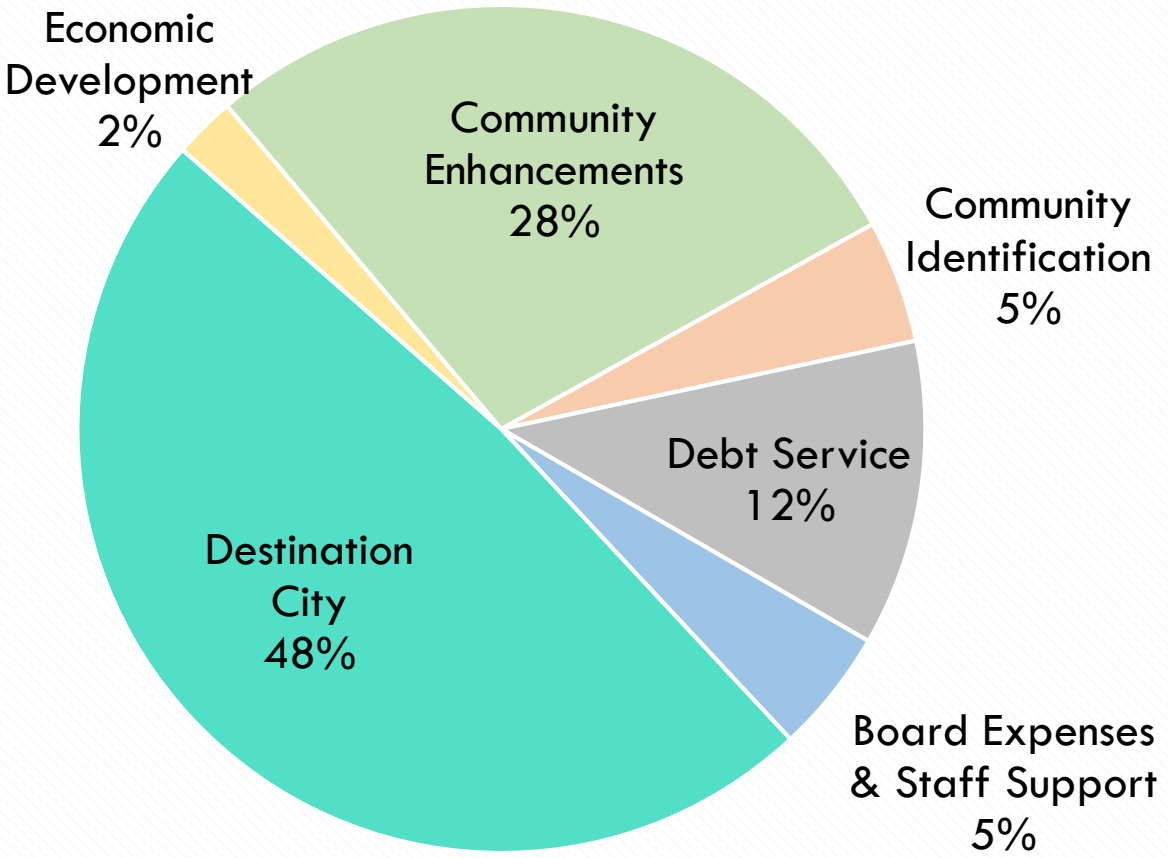
Agreement	Amount
Revenue Cycle, Inc.	$15,200
Swagelok	$75,000
Innovative Funding Services	$290,000
Hyliion	$345,000
Fifteen Five Corporation	$58,950

Community Development (4B) Proposed Budget

Revenue - $7.45 M

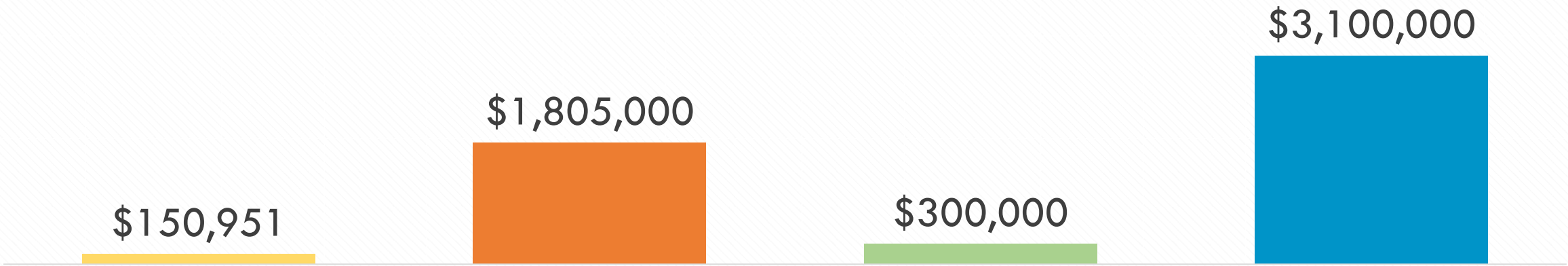


Expenses - $6.41 M



CEDAR PARK

Type B Projects By Category – $5.4 M



Economic Development

Dana Corporation

Community Enhancements

Sidewalks and Bike Lanes

Traffic Light Synchronization

Digital Signs

Brushy Creek Sports Park Imp

Recycling in 5 Parks

Lakeline/Wilco Trail Connection

Studies: Outdoor Music Venue, Perf Arts Center, Conv Center

Corridor Enhancement

Community Identification

Pole Mounted Street Signs

Destination City

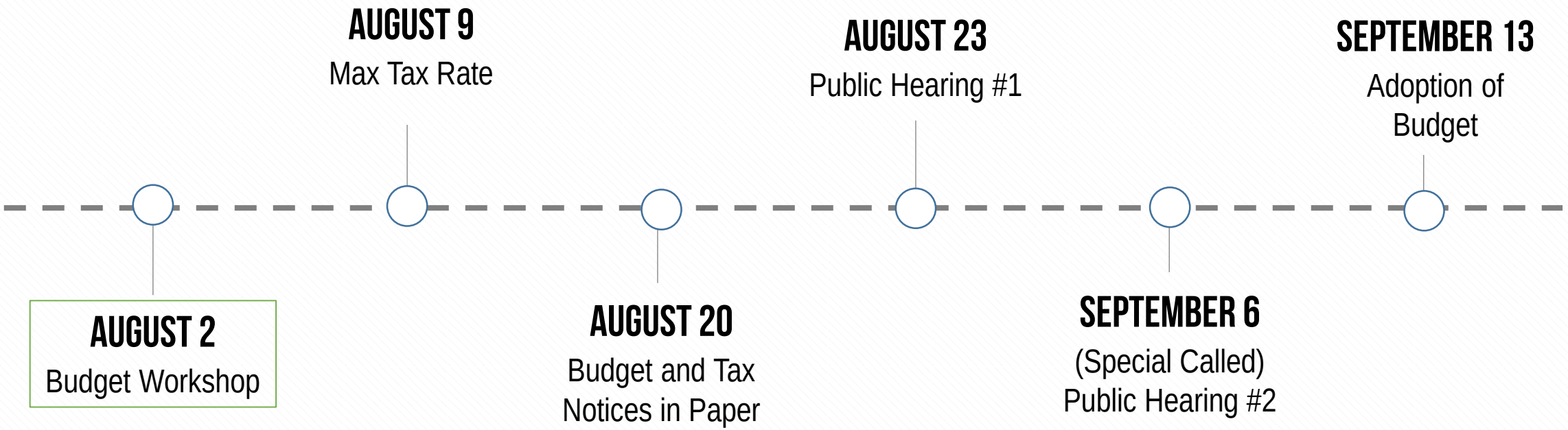
Bell Boulevard Redevelopment

On the Horizon

- Public Safety Staffing
- Bond Projects M&O
- Drainage
- Redevelopment

Next Steps

Budget Timeline



Max Tax Rate – August 9

	A	*B*	*C*	*D*	*E*
Component	**Current 2018 Rate**	**Effective M&O Rate**	**Rollback Rate**	**Working 2019 Rate**	**Max Tax Rate**
Maintenance & Operations (M&O)	0.23345	0.21999	0.23759	0.23539	TBD
Interest & Sinking (I&S)	0.22405	0.22405	0.22405	0.21961	TBD
Total Rate	**0.45750**	**0.444040**	**0.46164**	**0.45500**	**TBD**

Questions