

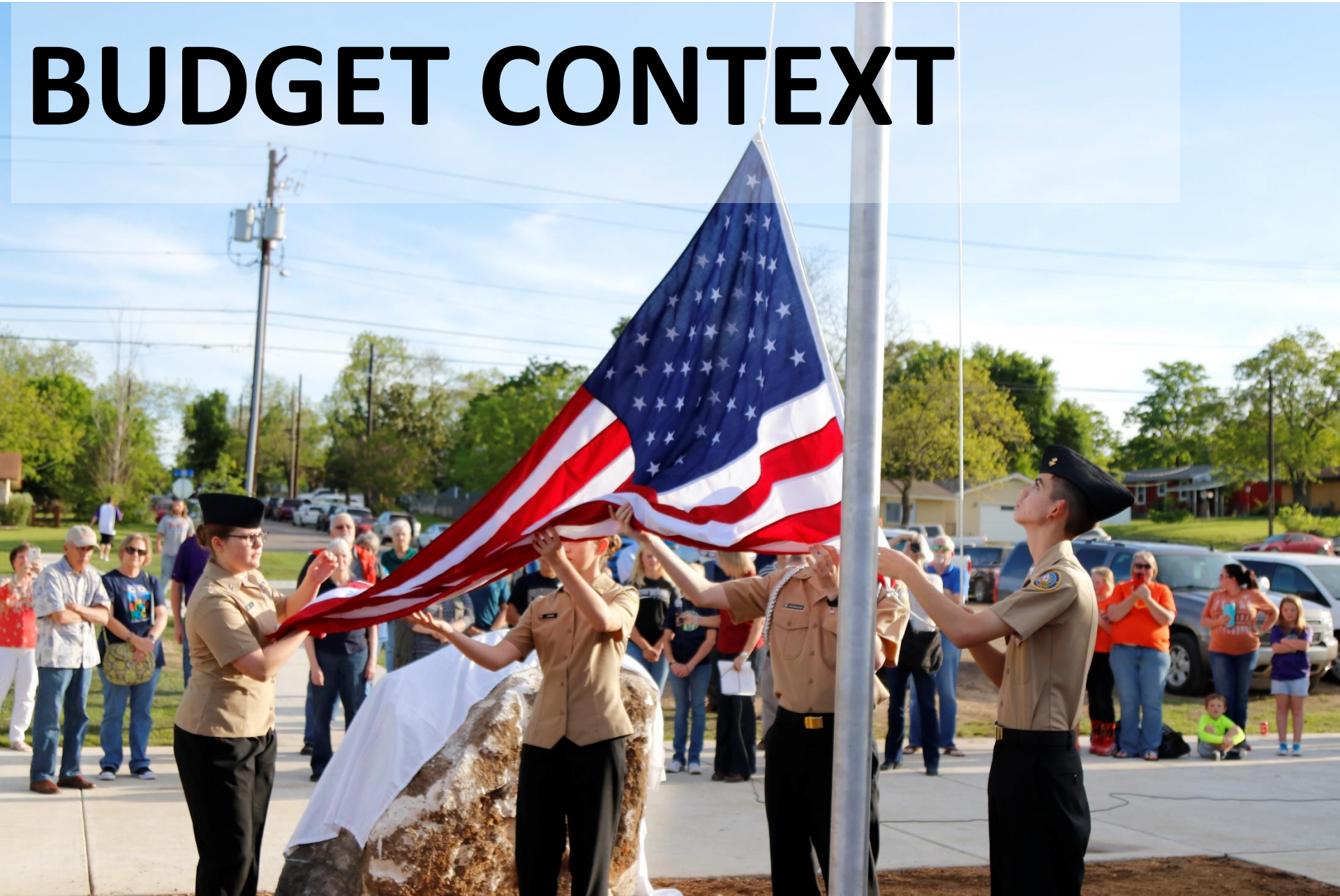
FY2021 Proposed Budget August 11, 2020



Agenda

- Budget Context
- Budget Engagement Results
- Budget Process Review
- Proposed Budget Overview
- Council Feedback
- Next Steps

BUDGET CONTEXT



Context of 2020 and 2021

- COVID-19 Pandemic
 - Closures with impacts to revenues
 - City facility and service changes
 - Employee and public safety measures
 - Continued uncertainty on future measures
- Development Growth Continues
 - Residential and commercial growth not slowing down
- Continuing multi-year projects/initiatives
 - Fire station 6&7
 - Workday Implementation
 - Comprehensive Plan implementation
- Maintain service levels where possible

Budget Contingency Plan – enacted for FY20 Budget

- Uncertainty over revenue impacts of COVID19 in March enacted the budget contingency plan – fiscal and budgetary policy
- Reviewed and froze vacant positions
- Reduced operating budgets
- Held on capital spending
 - Projects in capital plan were paused as spring debt sale was reduced to due stagnant bond market

Key Themes for FY21

- Conservative revenue projections with continued COVID uncertainty
 - Flat sales tax
 - Lower development, court, and recreation revenue
 - Lower Property tax rate
- Continue to review service levels and staffing
 - Reduced parks & recreation programming due to reduced revenue and COVID social distancing measures
 - Other base budget cuts made
 - Employee market compensation
 - Merit increase of 2% based upon Council's feedback from 7/28 workshop – review during fall for implementation

Key Themes for FY21

- Continue plan to open Fire Station 6&7 successfully
 - Hire 6 firefighters for float positions
- Continue to invest in Police staffing and training
 - Hire 2 police officers; fund the firing range/training facility
- Address limited areas in stress
 - Customer Care/Utility Control Center/Fiber Mgt
- Carry forward key capital improvement projects
 - Traffic/Public Safety/Utility Infrastructure
- Continue improvements in public/employee engagement
 - Citizen Survey
 - Civic Leadership Program
 - Employee Survey

Budget Cost Assumptions

- Base budgets
 - Existing staff, supplies, maintenance and costs
 - May include increases related to growth
 - Utilities, maintenance, cost increases
 - Continue to provide overall existing levels of service; some areas may have reduced levels of service
 - Reduced travel, training, and supplies
 - Continue a limited number of frozen positions (7 positions in the General Fund)
 - Reduce Recreation/Parks programming due to pandemic
 - Service enhancements where necessary
 - New staffing, program funding to address growth or specific issues

Summary - Financial Circumstances for FY21 Budget

- Lower revenue for FY21
 - Flat sales tax
 - Lower development, court and recreation revenue
 - Property tax within 3.5% cap
- COVID impacts
 - Flat sales tax revenue
 - Continued electric revenue impacts (lower load demand)
 - Reimbursement for FY20 COVID expenses
- Strategy:
 - Flat expenditure plan due to reduced revenues
 - Reduced compensation plan
 - Base budget cuts to provide room for increases where needed

Budget Revenue Assumptions

- Proposed Property Tax rate – \$0.418
 - Decrease from prior year rate of \$0.42
 - Within voter approval rate (3.5% increase allowed)
 - Allows for prepayment of some existing debt to allow room in rate to support continued infrastructure growth in future years
- Increase in Sanitation Rates
 - Residential increase of \$1.37 per month
 - Transfer station funding; Household hazardous waste program funding and increase by contractor
- Water Rate Study – in progress
 - Results in August/September; implementation in January
 - Expect changes to conservation tiers and rates due to accelerated infrastructure

Property Tax Revenue – FY21

- General Fund (Operations and Maintenance)
 - \$15.9M in FY21
 - \$14.9M in FY20
 - 6.7% increase
- Debt Service (Interest and Sinking)
 - \$18.75M in FY21
 - \$17M in FY20
 - 10.2% increase
 - \$350K towards prepayment to retire existing debt
 - Allows for shaping future debt plan for mobility bonds

A man and a woman are standing in front of a large map titled "Land Use". The woman, on the left, has long blonde hair and is wearing a patterned top. The man, on the right, has a beard and is wearing a grey t-shirt. They are both looking at the map, which shows a colorful, abstract representation of land use. The map is titled "Land Use" in a blue box at the top. Below the title, there is a legend with various colored squares and text. The map itself is a large, irregular shape with yellow, purple, and blue areas. The background is a plain wall with some decorations on the left.

BUDGET CITIZEN ENGAGEMENT

Budget Engagement – Online Survey

- 660 Responses
- Almost 12k video views
- 1,500 comments on 6 open-ended questions
- Wide response rate from each city council district
 - Spread of 17.5% in District 5 to 6.3% in District 1

Budget Engagement – Feedback

- No change to property tax rate and user fees
 - 34.3% of respondents would support an increase in user fees
- 70% of respondents rate the value of city services for the City taxes paid as Good or Excellent
- Rating for how the City is addressing the impacts of growth
 - 7.8% Excellent
 - 34.4% Good
 - 29.6% Fair
 - 23.9% Poor

Budget Engagement – Feedback

- Funding changes to manage traffic
 - 54.7% increase
 - 34.4% no change
- Funding changes to support infrastructure/roads
 - 54.6% increase
 - 35.1% no change
- Funding change to support safety in our city
 - 42.5% no change
 - 40.3% increase
- Other city services that should be prioritized
 - Maintain/increase services in the library



Budget Process

Budget Process – Workshops

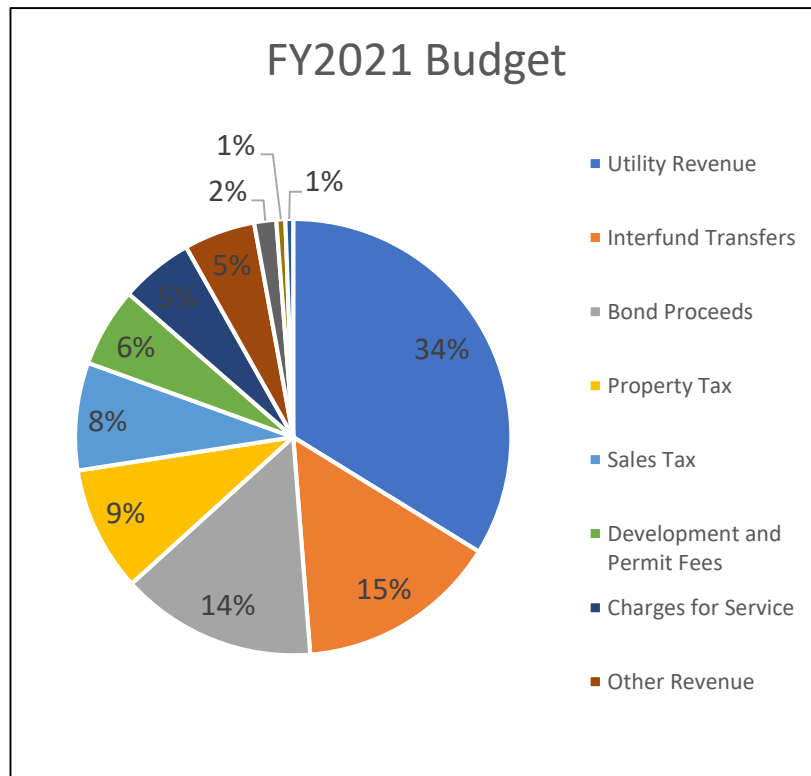
- Many 2020 budget workshops have informed the FY21 proposed budget
 - January 28 – Transfer station workshop
 - February 25 – Budget schedule/calendar workshop
 - March 10 – Water Infrastructure Planning workshop
 - March 24 – Facilities Internal Service Fund
 - April 14 & 28 – COVID19 Budget impacts/planning
 - May 12 & 26 – COVID19 Budget impacts/planning
 - June 9 – Utility Capital Projects; mid year planning; GoGeo options
 - June 23 – Facilities, Parks, Public Safety Capital Projects
 - June 23 – Budget Pressures and Revenues
 - July 11 – Council tax supported debt and Capital funding tax rate impact planning
 - July 21 – Council budget worksession – all funds review
 - July 28 – Employee compensation – civil service and non civil service

A woman with blonde hair, wearing a blue V-neck shirt with the Georgetown Animal Services logo, is smiling and holding two small dogs. One dog is light brown and scruffy, and the other is black and tan. They are in a veterinary or animal care setting, with metal cages and equipment visible in the background.

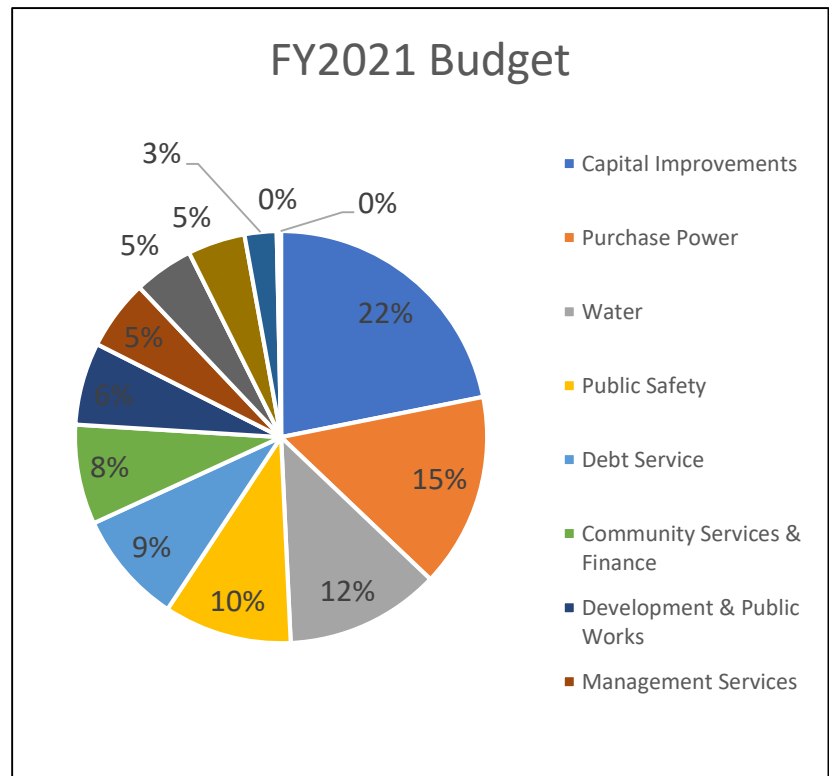
Proposed Budget Overview

Total City Budget

FY21 Revenues/Sources



FY21 Expenses/Uses



Total Budget - Major Expense Categories

- \$396 million total budget
 - \$77M in planned capital projects, plus \$9M available in GEDCO
 - \$60M in purchased power expense
 - \$41M in Water
 - \$39.7M in public safety
 - \$35M in debt service

Maintain Service Levels – Increase staffing in high growth areas

- General Fund
 - Fire – 6 firefighters
 - Animal Shelter – PT Veterinarian (net \$0 cost to General Fund)
 - Police – two officers
- Joint Services
 - Customer Care – Customer Service Representative
 - Engineering – Project Manager
- Information Technology
 - Fiber Supervisor
 - System Analyst
- Electric
 - Utility Analyst
 - Control Center Operator
- Water
 - Utility Analyst

15.5 New Positions

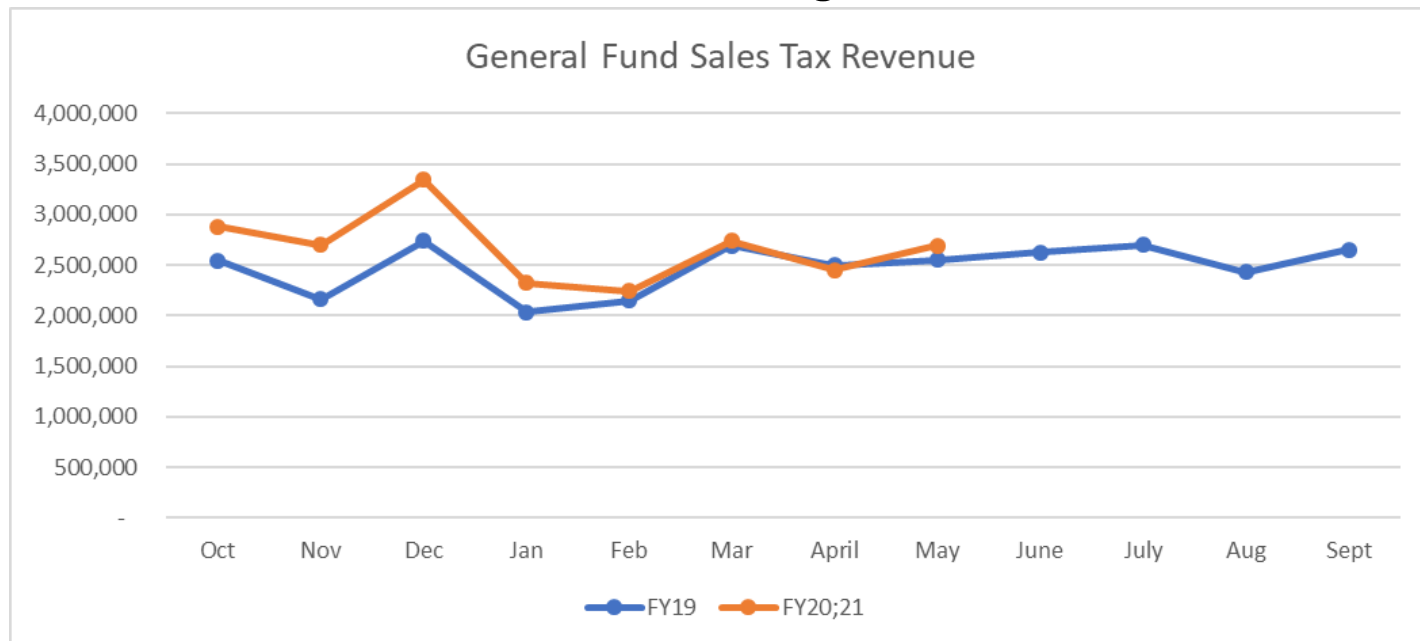


General Fund

General Fund - FY21

- Revenue Assumptions

- Sales tax 0% increase over budget; \$17,859,375 million
 - New development like Wolf Crossing, Holt Cat and Academy Sports & Outdoors offsets other areas impacted by pandemic business closures
 - 7.7% increase over FY19 ending balances



Tax Rate for FY21 Budget

- Property Tax Valuations
 - Total assessed value is certified at \$8.6 billion, which is an increase of 6% over previous year
- New Value represents \$461M
 - Over 33% increase in new property over prior year
 - 54 commercial property improvements compared to 13 last year
- Increase in new property on tax rolls allows for sufficient revenue in O&M and I&S

General Fund - FY21

- Property Tax - \$15.9M
 - Approximately \$1M in new revenue
 - 3.5% increase allowed in voter approved rate
 - SB 2 allows cities to go up to 8% before requiring voter approval due to emergency declaration being declared
- Rate \$.418 per \$100 value anticipated
 - Lower than FY20 rate of \$0.42
- Average homestead property *decreased* by 2.3%
 - \$278,001 in FY21; \$284,765 in FY20
 - Average homeowner will pay \$34 less in property tax in upcoming year

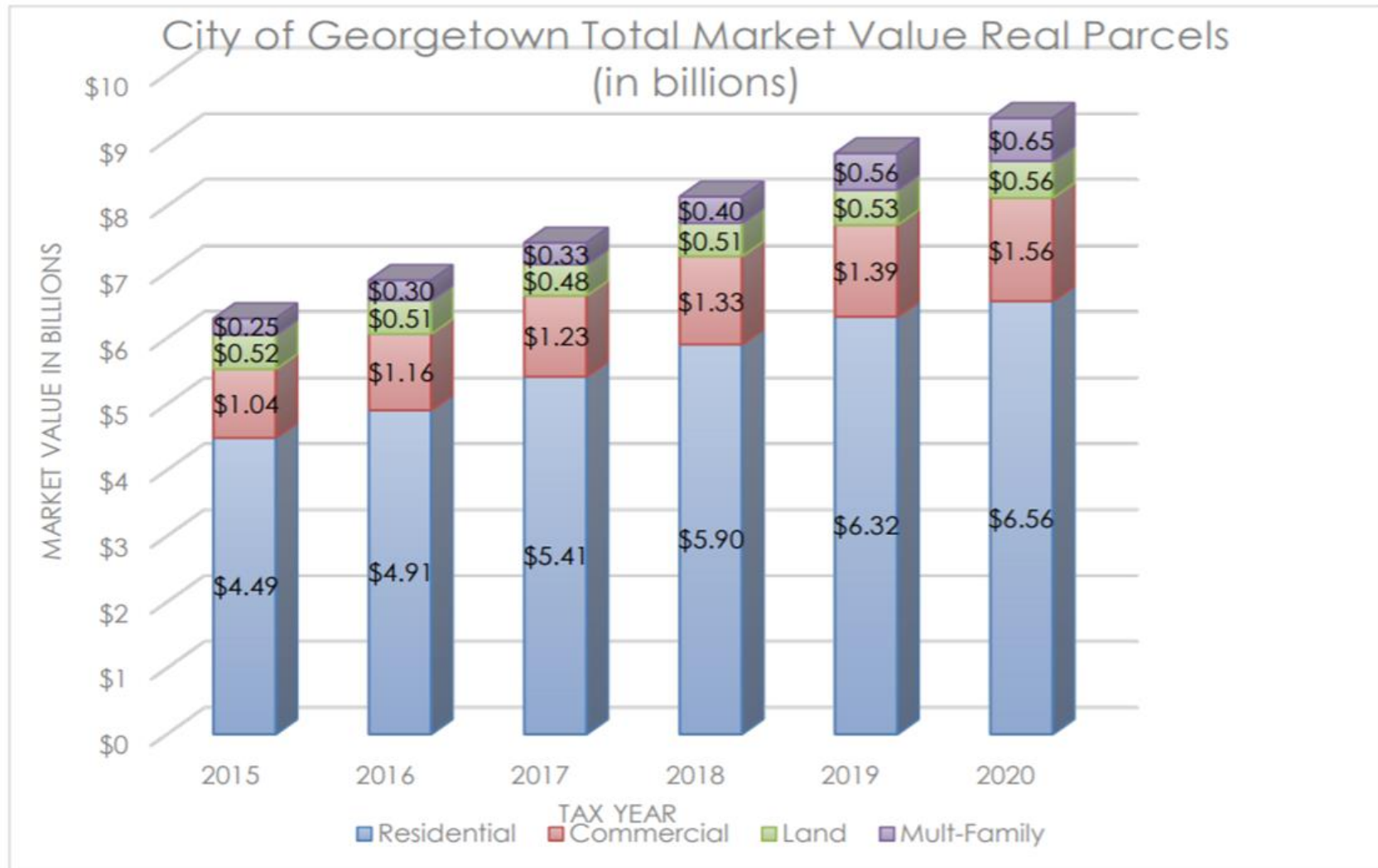
Tax Rate for FY21 Budget

- The proposed tax rate is \$0.418 per \$100 valuation, which is \$0.002 lower than the FY20 rate. This is a 7.3% increase over the no new revenue rate adjusted for sales tax.
- The no new revenue rate adjusted for sales tax is \$0.389738, which represents the rate that would be needed to produce the exact same revenue as the previous year.
- The voter approval rate is \$0.418013.

Tax Rate for FY21 Budget

- At the proposed tax rate of \$0.418, the estimated tax decrease for the average homeowner (on a \$287k taxable value) would be almost \$34.
- This tax rate includes necessary funding for proposed operations and payment of debt, including an additional \$350K towards prepaying callable debt service to increase future debt capacity.

General Fund – Property Valuations



General Fund - FY21

- Sanitation
 - Current residential rate - \$19.55
 - New proposed residential rate - \$20.92
 - Anticipate proposing a rate adjustment of \$1.37
 - 1.26% in TDS Contract = \$0.25
 - Transfer station costs (debt service) = \$1.00
 - Fee for Household Hazardous Waste = \$0.12
 - Overall 7% increase
 - Commensurate increase for commercial customers

General Fund - FY2021

- Parks and Recreation – Revenue is reduced 29% over FY19 actuals due to expected continued impacts of COVID
 - Areas Impacted
 - Recreation Center
 - Recreation Programming
 - Tennis Center
 - Aquatics
 - Assumed program cuts, reduced hours at pools and other cost savings to partially offset the reduced revenue

General Fund – FY21 Expenses

- Base budget cuts – Over \$796K
 - Significant Service level impacts in Parks & Rec
 - Reduced pool operations at River Ridge Pool
 - Reduced swim lessons
 - Reduced babysitter service at Rec Center
 - Aerobics - Cut Group Fitness with membership
 - Reduced instructional payroll
- In addition, cut the transfer to the parks equipment replacement fund \$240K – will skip a year of replacement of playground equipment and other parks improvements

General Fund – FY21

- Base budget cuts – over \$796K
 - Reduced travel, training, supplies
 - 7 Frozen Positions \$331K
 - Parks Maintenance Worker
 - Challenge Course Coordinator
 - 2 part time recreation assistants
 - Court supervisor
 - Admin. Secretary (Administrative Services)
 - Business Analyst (Public Works)
 - Librarian

General Fund - FY21

- Public Safety
 - Fire
 - 6 new firefighter float positions - \$431,411
 - Station equipment - \$78,400
 - Supplies for new stations - \$19,000
 - Police
 - 2 new police officers - \$354,382
 - DroneSense software \$7,140

General Fund - FY21

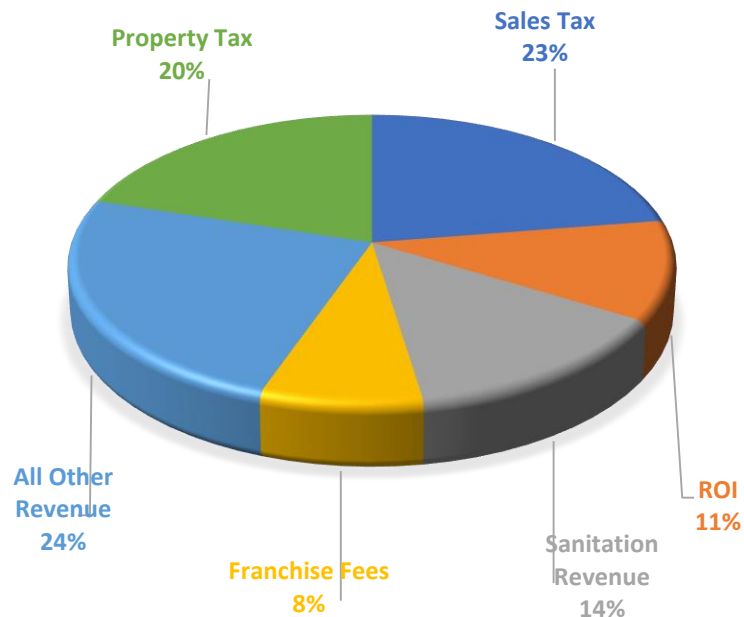
- Administrative and Council
 - Redistricting - \$40,000
 - Mobility Bond planning - \$8,000
 - Citizen and Employee surveys - \$31,000
 - City council goal setting work session - \$9,500

General Fund - FY2021 Expenses

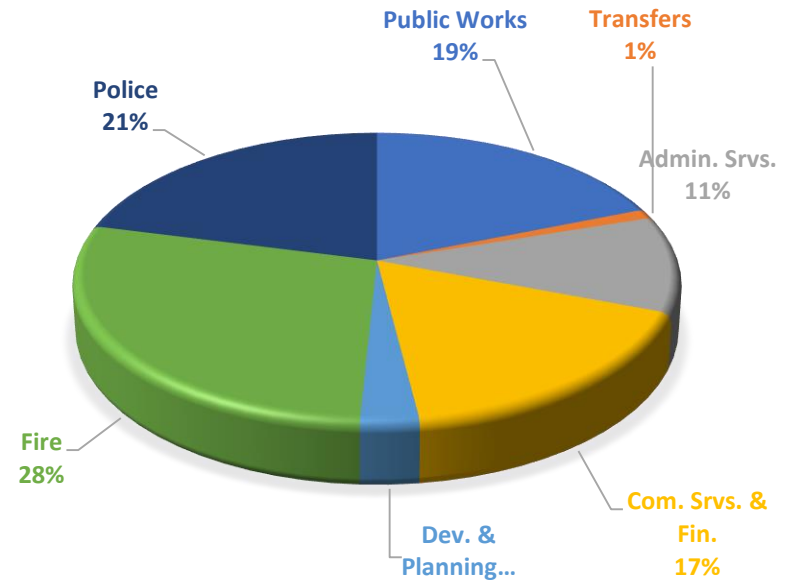
- Community Services
 - Training - \$6K
 - Code enforcement officer development/steps - \$8K
 - Part Time Veterinarian - \$50K
 - Adds .5 FTE
 - \$35K existing contract services funding available in budget
 - \$15K donation from Friends of the Animal Shelter
- Communications
 - New Van maintenance (capital funded through PEG special revenue fund)

Where the Money Comes From/Goes General Fund

FY2021 REVENUES



FY2021 EXPENSES



A photograph of a construction site on a clear day. In the foreground, a worker in a white hard hat, sunglasses, and a high-visibility yellow vest is operating a large piece of machinery, possibly a paver or a similar road construction tool. In the background, two other workers in hard hats and safety vests are standing near a pile of gravel. A traffic light pole with yellow lights is visible in the distance. The scene is set on a road under construction.

CAPITAL IMPROVEMENT

Capital Improvements

- Continued significant investments to address growth pressures
 - Property Tax supported – facilities, public safety, parks, roads, sidewalks
 - Rate and fee supported – water/wastewater, electric, stormwater drainage, airport, sanitation
 - Sales tax supported – through the city's 4A and 4B corporations

Facilities – FY21 CIP

- Public safety training and operations – tactical and firearms training center - \$4,500,000
- Rec Center/Teen Center Renovation - \$200,000
- Transfer station - \$11 million
 - \$1 million previously funded in FY19
 - \$5 million repurposed due to project timing on parking garage
 - Self supporting – paid through the sanitation rates

Equipment – Tax Supported

- Public Safety Vehicles
 - \$1,080,000 Police
 - \$2,290,000 Fire
- Equipment
 - \$363,278 radio replacement (final year)
 - \$225,000 – Cardiac monitors
 - \$580,000 – SCBA replacement

Parks Capital Improvements

- Parks CIP – Rollforward of FY20 projects not funded during stagnant debt market – \$1,795,000
 - Neighborhood Park Development - \$250K (Heritage Gardens)
 - Parks Master Plan - \$200K
 - Regional Trail through Wolf Crossing property \$1,275,000
 - Tennis Center pool demo - \$70,000
- New Parks projects for FY21 - \$150,000
 - Continuation of ADA Transition Plan (\$150,000) – upgrades to trails and facilities for accessibility

Transportation Capital Improvements

- DB Wood - \$4,000,000
 - \$14.4M in future years
- Sidewalks - \$1,000,000
- Intersection Improvements - \$1,800,000

Airport – Capital Improvements

- Airport CIP - \$750,000
 - Airport Maintenance/Equipment Storage Facility (\$750,000)

Stormwater Capital Improvements

- Stormwater CIP - \$1.M
 - Curb and Gutter (\$500,000)
 - Drainage Improvements/Flood Mitigation Projects (\$300,000)
 - Stormwater Inventory (\$200,000)

Electric Capital Improvements

- Electric CIP - \$5,648,625
- Continue system upgrades
- \$2.5 million related to new development
- Various Feeder and transformer improvements
- Purchase of equipment
 - Reel turret trailer - \$98K
 - Underground pulling trailer - \$181K

Water CIP- \$28,650,000

- Projects rolled from FY20 - \$5,550,000
- Round Rock: \$9,200,000
 - Connection and storage
- Hoover: \$6,100,000
 - Pump station, line and elevated tank
- Water Oak: \$3,500,000
- South Plant: \$1,250,000
- Misc line and tank: \$750,000
- Aviation Drive: \$2,300,000
 - Fire flow



Wastewater CIP - \$2,650,000

- Edwards Aquifer Recharge Zone (EARZ)
 - TCEQ mandate
 - \$1,500,000
- Lift Station Repair/Upgrades (as needed)
 - Approximately 40 stations system-wide
 - \$550,000
- Cimarron Hills Treatment Plant Expansion
 - Contractual Commitment Funded by Oaks at San Gabriel
 - Construction FY23/24
 - \$600,000 Design – FY21
 - Developer reimbursed



An aerial photograph of the Georgetown Water Tower, a tall white cylindrical structure with a tan-colored top section. The top section features the text "EST. 1848" and "GEORGETOWN". A yellow crane is visible on the left side of the tower. The tower is situated in a landscape with green trees and a residential neighborhood with houses and streets in the background. The sky is blue with scattered white clouds.

ELECTRIC AND WATER FUNDS

Electric Fund FY20 Projections

- Operating revenues totals \$90 million
 - Electric charges are projected to be \$2.9 million down from the budget of \$85.5 million. This decline is the direct result of lower load demand due to COVID
 - Developer contributions are projected to total \$2 million, which is \$1.4 million more than budget
- Operating expenses total \$83.4 million
 - Electric resource expenses are projected to end on budget with the positive impact of renewable energy credit sales
 - Overall expenses are projected to end \$1 million less than budget due to operational savings seen throughout the year

Electric Fund FY20 Projections

- Non operating revenues are projected to total \$15.2 million, which is \$10.2 million above budget. This is due to an anticipated sale of transformers to LCRA and the second year of the sale of the fiber system to the IT Fund.
 - Sale of transformers - \$9.6 million
 - Fiber system sale installment - \$651k
- Non-Operating expenses are projected on budget at \$9.1 million for capital improvements and debt service.
- Projected ending fund balance of \$18.9M with \$13.4 million in non-operating reserves and \$1.3 million in reserved bond proceeds after contingency is met.

Electric Fund FY21

- Operating revenues totals \$90.4 million which represents 1% growth due to residential and commercial growth and reimbursement from the S. Georgetown TIRZ for electric infrastructure expenses.
- Operating expenses total \$84.4 million which is a 1% growth over FY20 projections.
 - Operational savings continue from FY20 projections
 - Electric resource management is conservatively budgeted at \$60.3 million

Electric Fund FY21

- Non operating revenues total \$5.6 million of bond proceeds for capital improvements
- Non-Operating expenses total \$9.5 million for capital improvements and debt service
- The ending fund balance is budgeted at \$21.1 million with non-operating revenues at \$15.8 million above contingency reserves

Electric Fund FY21

- Proposed enhancements include:
 - Control Center – logic controllers -\$12,000
 - Administration – Utilities Analyst - \$113,687
 - Metering – AMI modems- \$12,000; handheld computers \$39,748; Meters (funded by Water) \$100,000
 - T&D – Turret Trailer \$98K; underground pulling trailer \$181K (funded through short term debt)
 - Operations – Dispatcher training - \$30,000, locator equipment \$10,000, System Operator \$81,864

Water Fund – FY20 Projections

- Operating revenues totals \$52 million which is an increase of 5.17% primarily due to development fee growth of \$2 million
- Operating expenses total \$43 million which is 0.3% lower than budget due to operational savings
- Non-operating revenues are projected at \$35.7 million of bond proceeds for capital improvements and \$26 million of impact fees

Water Fund – FY20 Projections

- Non-operating expenses total \$105.6 million for capital improvements and for debt service which matches the fast growth of the water utility
- Projected ending fund balance of \$31.1 million by end of FY2020 with \$10 million in non-operating contingency and available fund balance of \$11.3 million after meeting contingency requirements

Water Fund – FY21

- Operating revenues totals \$53.2 million which is an increase of 2.27% over FY20 projections. The increase reflects moderate customer growth
- Operating expenses total \$45.5 million which represents a 5.42% growth over FY20 projections. This increase is primarily due to increases in wholesale water purchases, increases in utility costs, and metering allocations.
- Non operating revenues include \$35.1 million of bond proceeds for capital improvements and \$18.8 million of impact fees.
- Non-Operating expenses total \$39.3 million for capital improvements and for debt service.
- The ending fund balance is \$34.6 million with a \$10 million non operating reserve and available fund balance of \$15.4 million after meeting contingency requirements

Water Fund – FY21

- Proposed enhancements total \$375K
 - Position – business analyst - \$80K
 - Leak detection technology - \$50K
 - Wastewater plant upgrades – 245K
- Water Rate Study currently underway
 - Last rate update in 2018 indicated need for future rate increases due to treatment infrastructure
 - Updated growth patterns and usage
 - Results to Water Advisory Board and Council in next two months
 - Estimated implementation – January 2021

A photograph of the Georgetown Airport. In the foreground, a white private jet with blue stripes is parked on the tarmac. In the background, there is a control tower and a terminal building with "GEORGETOWN" written on it. The sky is blue with scattered white clouds. A semi-transparent grey box is overlaid at the bottom of the image, containing the text "AIRPORT AND STORMWATER FUNDS" in large, bold, black capital letters.

AIRPORT AND STORMWATER FUNDS

Airport Fund FY21

- Operating revenues totals \$3.4 million
 - Reduced fuel revenue and expense due to prices
- Operating expenses total \$3.5 million
- Non operating revenues total \$700,000 of bond proceeds for an airport storage facility
 - Previously planned in FY20
- Non-Operating expenses total \$908K for capital improvements and debt service
- Projected ending fund balance of \$923K by end of FY21

Stormwater Fund FY21

- Operating revenues totals \$3.8 million
- Operating expenses total \$2.9 million
- Non operating revenues total \$500,000 of bond proceeds for drainage improvements
- Non-Operating expenses total \$1.5 million for capital improvements and debt service
- Proposed enhancements include a vehicle for site inspections (\$35,400) and a rate study (\$30,000)
- Projected ending fund balance of \$1.6 million by end of FY2021



SPECIAL REVENUE FUNDS

Tourism/CVB Fund

- Revenues total \$1.05 million
 - Hotel tax projected at FY20 levels
- Expenses total \$1.5 million
 - Red Poppy for April 2021
 - Continued promotion of Georgetown as a destination
 - No proposed enhancements
- Projected ending fund balance of \$850K by end of FY2021 still meets contingency requirement

Council Discretionary Fund

- Council directed the excess General fund revenue from FY2019 to go towards the General Fund economic stability reserve at beginning of COVID19 pandemic
 - \$1.759M available in General Fund ESR
 - Council can direct using those funds towards projects or transferred to this fund
- FY21 revenues total \$500 for interest income
- Council directed a transfer of \$110,983 to the General Fund to help fund one-time expenses in FY21
- Projected ending fund balance is \$0 in FY21

Street Maintenance Fund

- Revenues total \$3.9 million
 - Sales tax revenue flat for FY21
- Expenses total \$4.4 million
 - Cutler process; high performance pavement seal
 - Detailed street listing on June 23 workshop
- Projected ending fund balance of \$1.9 million by end of FY2021

GTEC Fund

- Revenues total \$18.6 million
 - \$7.9 million in sales tax (flat from FY20)
 - \$10.6 in bond proceeds to fund new street projects for economic expansion
- Expenses total \$16.8 million
 - \$10.6 million in new projects - \$2M for Costco area; \$600,000 for Confido; \$8 million for Aviation Drive
 - \$3.8 million in debt service (includes transfer to General Debt Service)
- Projected ending fund balance of \$15.3 million by end of FY2021
 - Fully funded contingency and debt service reserve

GEDCO Fund

- Revenues total \$2 million
 - Forecasting flat sales tax from FY20 to FY21
- Expenses total \$10.1 million
 - \$3.3 million for previously approved projects
 - \$2 million for Aviation Drive (Utility improvements)
 - \$3.9M for future economic development projects
- Projected ending fund balance of \$708K by end of FY2021
 - Meets contingency and debt service policy

Tax Increment Reinvestment Zones – FY21

- Meetings held with boards July 29 and 31 for review of projects and annual reports
- Williams Drive Gateway – only administrative expenses
- Rivery – Debt service and administrative expense
- South Georgetown – final payment for electric infrastructure, administrative expense and dissolving of TIRZ in FY21
- Downtown – administrative and project expenses
 - Continued work on City Center include shotgun house educational kiosk and demolition of bldg. at 9th and MLK and possibly shade structures
 - Art – murals and potential art park around Founders Park
 - Public input to continue to drive improvements



INTERNAL SERVICE FUNDS

Internal Service Funds – FY21

- Joint Services
 - Cut expenses by \$220,000
 - Does not meet contingency requirements
 - Enhancements of \$532K including
 - Infrastructure project manager in Engineering
 - Customer Service Rep in Customer Care
 - Overhead cost allocation study
 - Workday training and programming
 - Itineris/UMAX contingency
 - Warehouse upgrades
- Fleet Services
 - Meets contingency requirements
 - Enhancements include replacement of courtesy van

Internal Service Funds – FY21

- Information Technology
 - Meets contingency reserves
 - Balance in FY20 used towards fiber asset transfer from Electric
 - FY21 Enhancements include
 - Increases due to fiber network shift – 2 positions
 - System analyst for Meter Data Management and Geodigital
 - Backup data system software
- Facilities
 - Meets contingency requirements
 - Enhancements include awning replacement at Animal Shelter

Self Insurance Fund

- Revenues totals \$9.1 million.
 - .76% slight decrease from FY20 projections
- Expenses total \$9.5 million – projected conservatively
 - 9.5% increase overall
 - 10.4% projected increase in medical claims
 - 16% increase in stop loss

Self Insurance Fund

- Budgeted ending fund balance of \$3.9 million by end of FY2021
 - Both reserves funded in total
 - Ending fund balance increased by \$1.1 million over FY20 budget
- Healthy balances allow for recommendation for **no rate increases for employees for health or dental**

Budget Summary

- The proposed budget totals \$396 million
 - 10% decrease from the FY20 adopted budget
 - Timing of capital projects drives most significant changes
- General Fund increase of 3.7% over FY20 budget
 - Population growth of 7.2%
 - Consumer Price Index increase of 2.3%
- Continued planning to meet demands of continued residential and commercial growth
- Continued work on City Council priorities while recognizing COVID19 uncertainties



NEXT STEPS

FY2021 Proposed Budget Calendar

- Aug 11: Regular Meeting; set max tax rate, & set dates for Public Hearings
- Sep 8: Regular Meeting: public hearings on budget and tax rate, 1st reading of the budget, 1st reading of the tax rate, GTEC, GEDCO, Village PID budgets adopted
- Sep. 22: Regular Meeting: 2nd reading of the budget, 2nd reading of the tax rate

Public Outreach

- Current
 - Proposed Budget posted on City website and eBook at Library; Facebook
 - Press release on proposed budget
- Public Hearings on Budget and Tax Rate 9/8
- Future
 - Adopted Budget in Brief published on website
 - Adopted Budget (full book) published on website/library
 - Budget Video on Adopted Budget on website/social media