

2020-2021 Budget Proposal



AUSTIN BLEESS

CITY MANAGER

SEPTEMBER 21, 2020

Budget Initiatives

Cautious approach to revenues with unknowns due to COVID-19

Continue with Long Term Flood Recovery Plan

- Berm/Wall Street Project – waiting on final approval from FEMA
- Home elevations
- E127

Adding 4 new paid full time fire fighter positions

- Waiting to hear from FEMA on our grant application. Should hear within 2 weeks.
- Discussed through the budget process.
- Not included in the budget here so we don't hurt our chances on the grant.
- Will bring a budget amendment to Council in October.

Budget Initiatives (Continued)

New City Hall Project – Construction could start early 2021

Gateways and Entrances

- Phase 1 nearing completion
- Phase 2 in design and permitting from Harris County

Applied for a grant from FEMA for 75% of cost for generators at

- Police Station
- Fire Station
- Village Water Plant

New Playground Structure at Cark Henry Park

Pool Deck Refurbishing

Budget Initiatives (Continued)

New Playground Structure at Cark Henry Park

Pool Deck Refurbishing

New feature at Pool - will solicit community feedback. Could be

- Diving Board
- Rock Climbing Wall
- Other ideas

Working on grant application to water lines in ETJ

Challenges And Opportunities

Legislature has passed several bills changing local control.

Governor and Legislature are discussing several bills that could hinder local government even more.

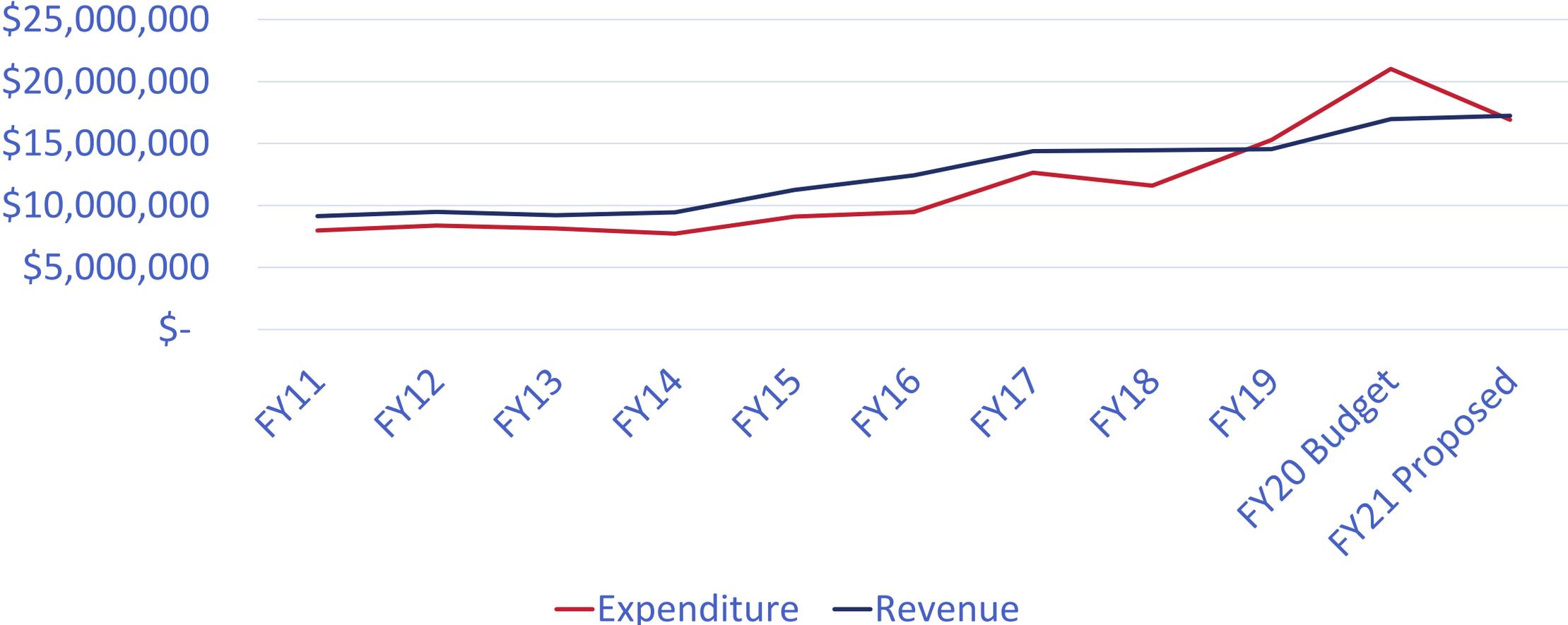
Legislature passed a bill allowing cable companies to pay less in Right-of-Way fees.

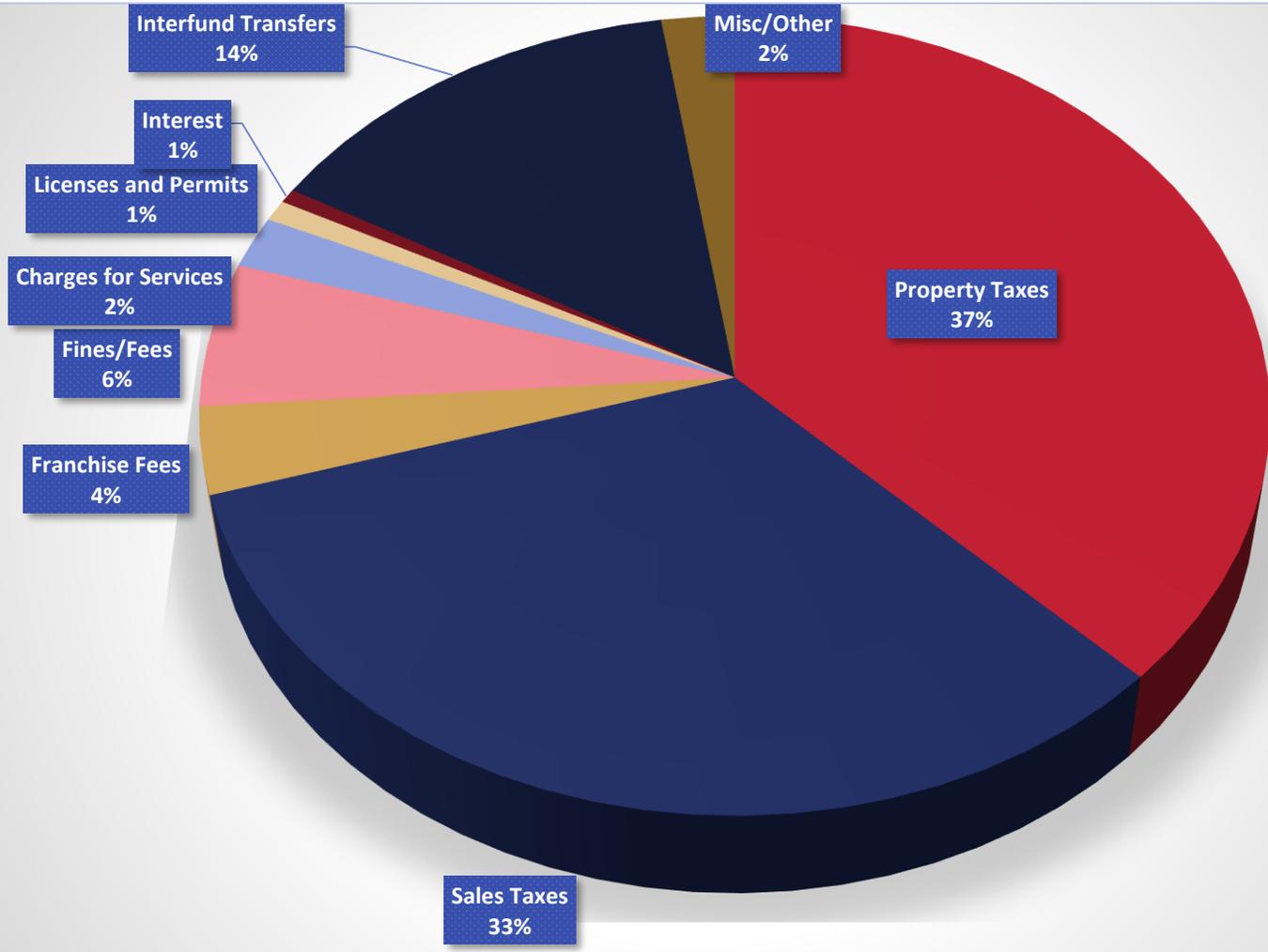
Property Tax Cap could impact us in future years.

Preparing for Village Center development and growth in that area.

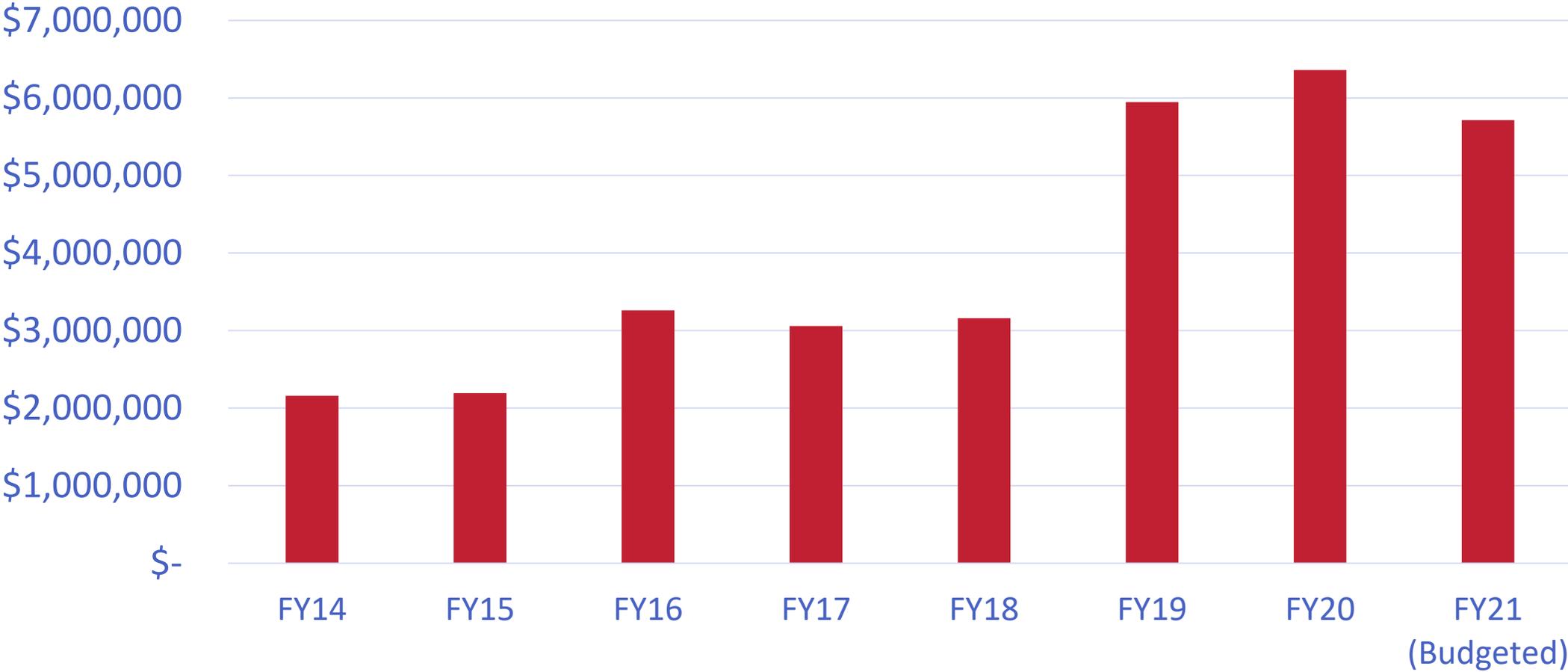
Comprehensive Plan Update is underway which will lay out new goals for the future.

General Fund Revenues vs. Expenditures

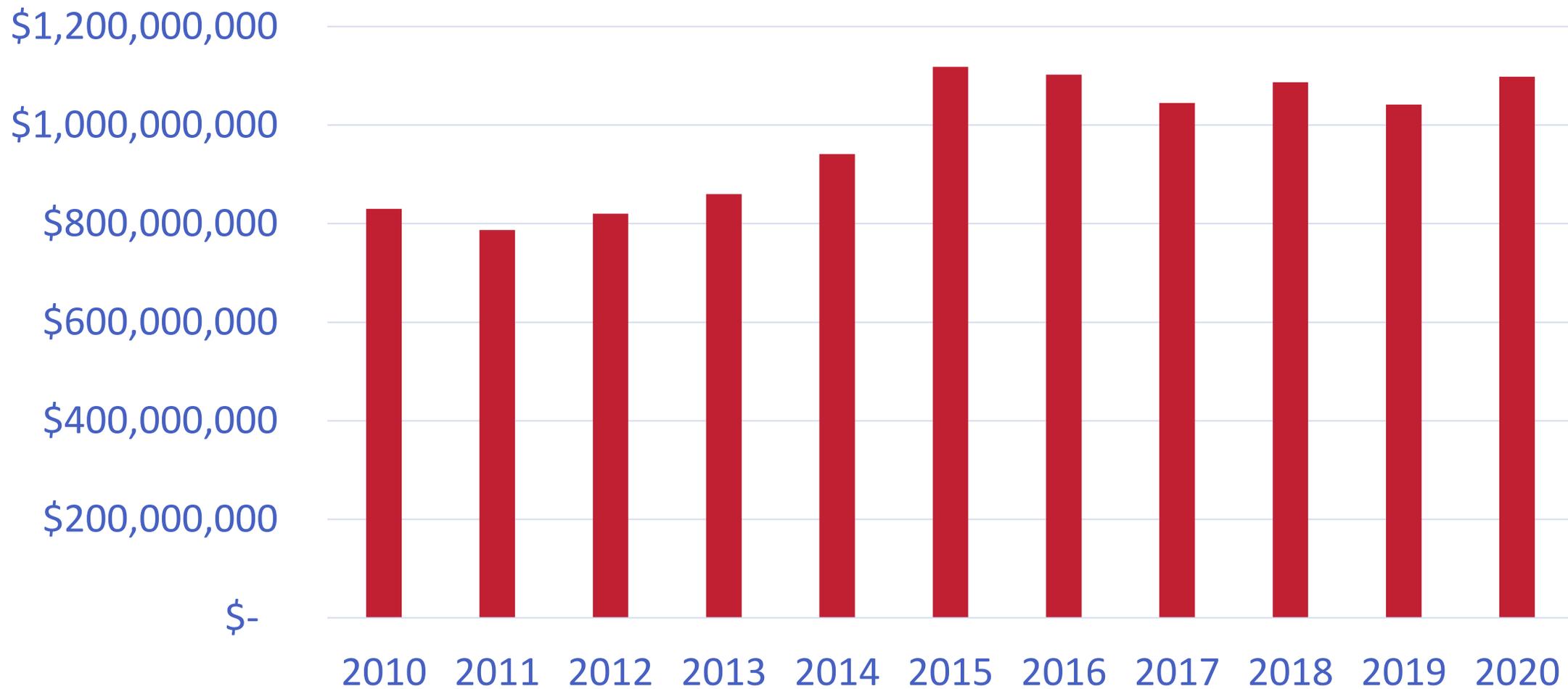




Sales Tax Revenue



Assessed Values



Revenues and Expenditures across all funds FY21

	General Fund	Utility Fund	Debt Service	Golf Course
Revenues	\$17,381,085	\$4,772,500	\$1,597,145	\$1,981,691
Expenditures	\$16,549,592	\$3,945,532	\$1,527,325	\$2,058,978

Budget Calendar

July 20-21 – Budget reviewed by Council

July 21 – JV CCPD Board Meeting

September 21 – The City Council adopts the budget

September 28 – The City Council sets the tax rate