



City of Castle Hills

“When Location & Service Really Matter!”

City of Castle Hills

FY 2019 Proposed Budget Public Hearing

September 12, 2018



FY 2019 Proposed Budget

- **City Manager Submitted a Balanced Budget on August 8, 2018**
 - Ending Fund Balance/Reserve for at least six months of operations
 - Current tax rate maintained
 - Balanced Budget supports exceptional City-wide service levels sustained



FY 2019 Proposed Budget

- **City Council proposed two-cent tax rate increases revenue \$107,366. If Adopted**
- **Possible use of additional dollars:**
 - Street Maintenance
 - Drainage Improvements
 - Capital Improvements



FY 2019 Proposed Budget

- **Recommendation for Re-Allocation of funded expenditures (General Fund):**
 - **Total available funds \$331,334 to transfer to the Supplemental Streets and Drainage Fund**
 - ❖ *Equates to 4.8% of budget for Re-allocation*
 - **Re-allocation of funds have no impact on services related to Public Safety(Police, Fire and Dispatch)**



Recommendation for Re-Allocation (General Fund)

Modifications to the Proposed City Manager Budget - General Fund	
Project Manager	\$78,100
One Street Position	\$40,644
Excess Fire Department - Salary	\$57,000
COLA from 3% to 2%	\$51,590
Health Insurance 14.88% & Non-Participation	\$28,000
Digital Marquee at City Hall	\$16,000
City Hall Improvements	\$40,000
Sale of 1998 E-One Truck	\$35,000
Total of Surplus to General Fund	\$346,334*
Increase of Legal Fee Line Item	-\$15,000
Recommendation for Re-Allocation to Supplemental Street Fund	\$331,334*
*Approximately 4.8% of proposed budget available for Re-Allocation	

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FY 2019 Budget Overview

Next Step - September 18, 2018

- 2nd Public Hearing on FY 2019 Budget
- Adopt Budget
- Adopt Tax Rate



PUBLIC HEARING

CITIZENS COMMENTS

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