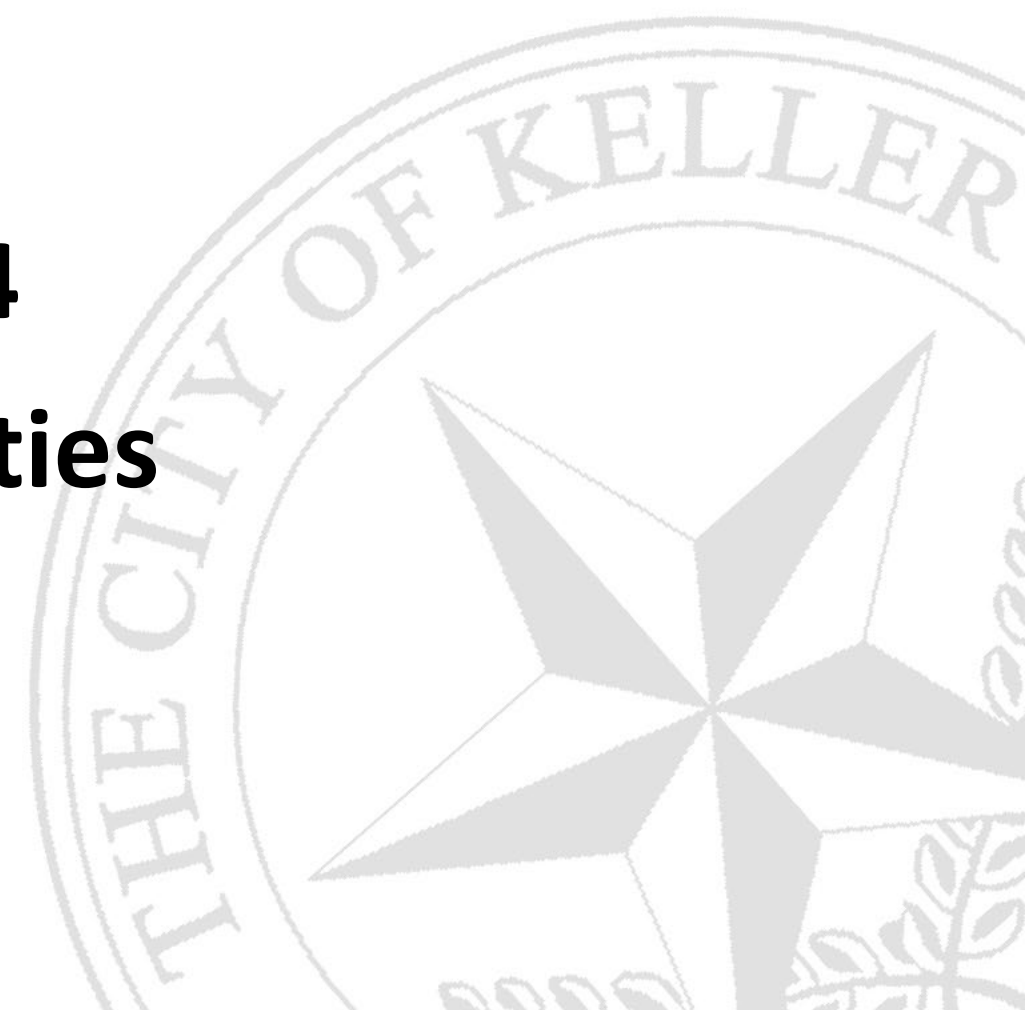


Item D-1

FY 2023-24
Budget Priorities



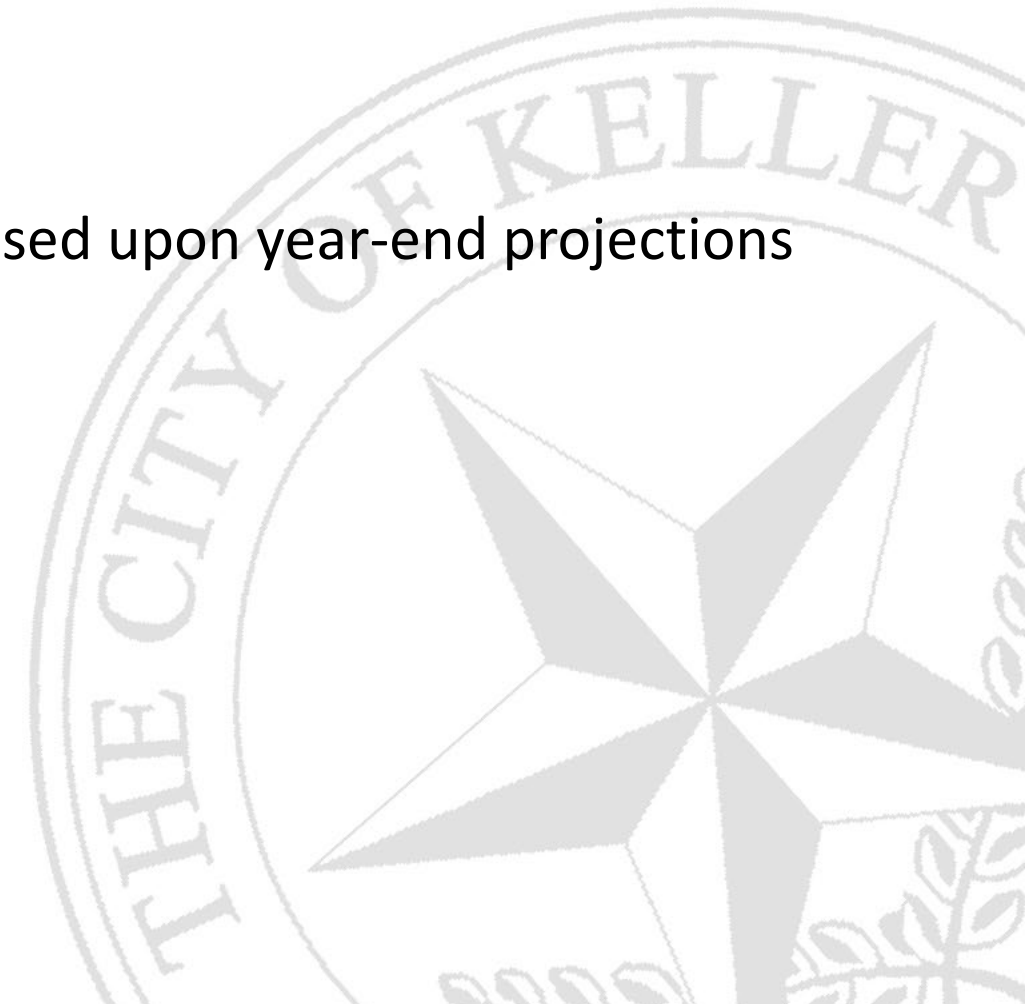
Council Strategic Goals

1. Elevate Family Life
2. Attract Vibrant Development
3. Demonstrate Fiscal Discipline
4. Improve & Maintain Sound Infrastructure
5. Put People First

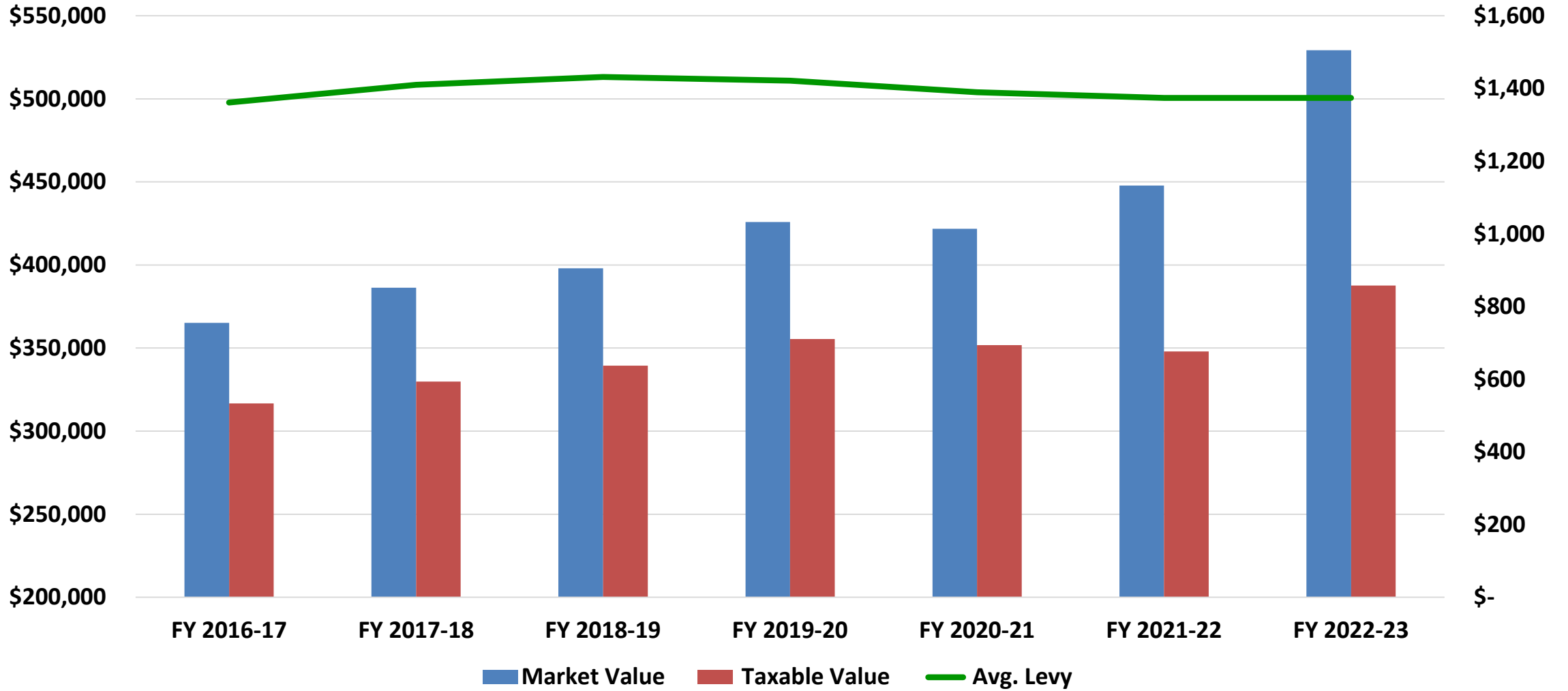


FY 2023-24 Revenue Guiding Principles

- Strategy 3.3: Strive to Ensure that Keller's Taxpayers Do Not Pay More City Tax Dollars on a Year-to-Year Basis
 - Minimal change to property tax revenue
- Estimate sales tax growth conservatively (~2.5%) based upon year-end projections
- Continue to monitor development revenue
- Consider water/wastewater rates
- Consider results of Citizen Survey

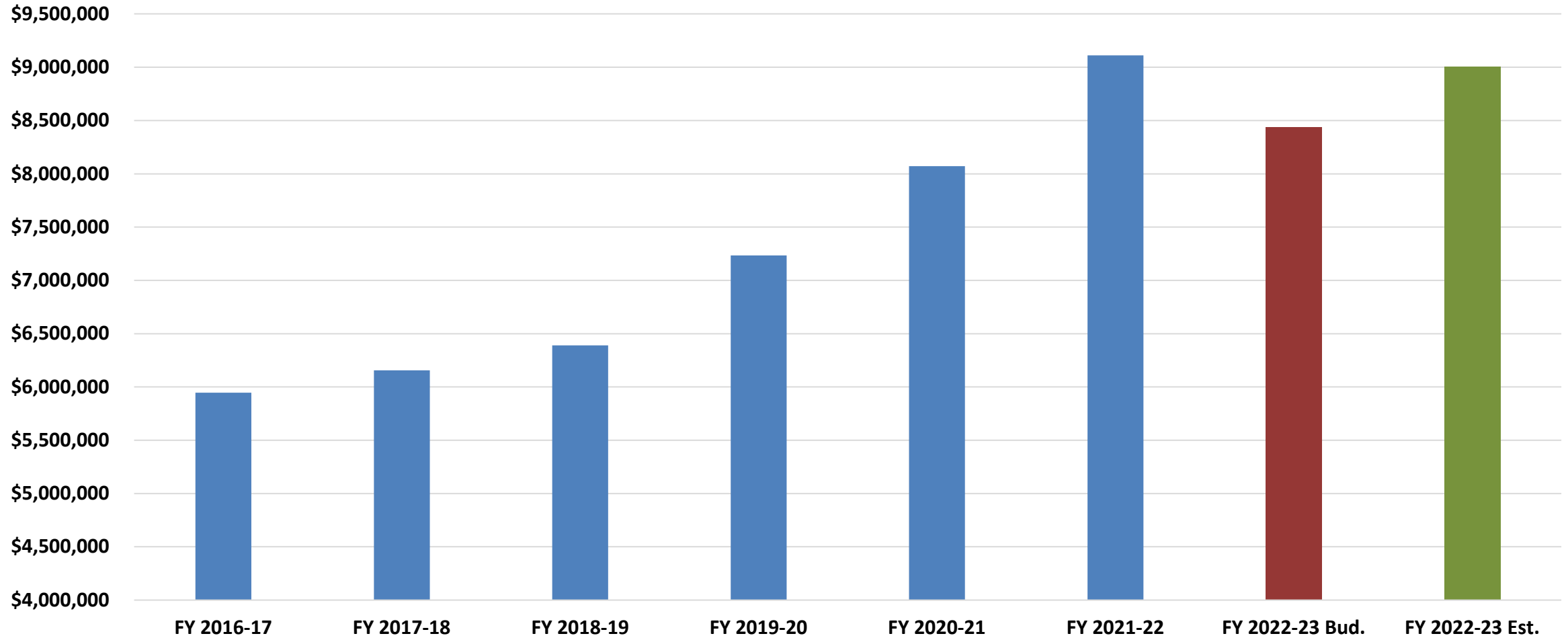


FY 2023-24 Revenue Guiding Principles



FY 2023-24 Revenue Guiding Principles

Annual General Fund Sales Tax Collection



FY 2022-23 Expenditure Guiding Principles

- Strategy 3.1: Maintain Fiscally Conservative Budgets
- Strategy 3.2: Prioritize Spending Where it Matters Most (Public Safety, Streets/Sidewalks, Parks/Trails)
- Strategy 3.4: Protect Taxpayers' Interests
- Propose an operationally balanced budget
- Maintain base funding and current service levels
- Consider salary adjustments
- Maintain Self-Insurance for second year
- Limit staffing increases (any recommendations will be justified on workload and priority analysis)
- Maintain 5-Year CIP program
 - Focus on OTK, ARPA, Sports Park, and current projects

Council Strategic Goals in FY 2023-24

1. Elevate Family Life

Issue Sports Park Debt

Continue Trail System Expansion

Continue Special Events – Holly Days, Keller Lights

Splash Pad/Water Feature?

2. Attract Vibrant Development

Issue OTK-Elm Street Debt

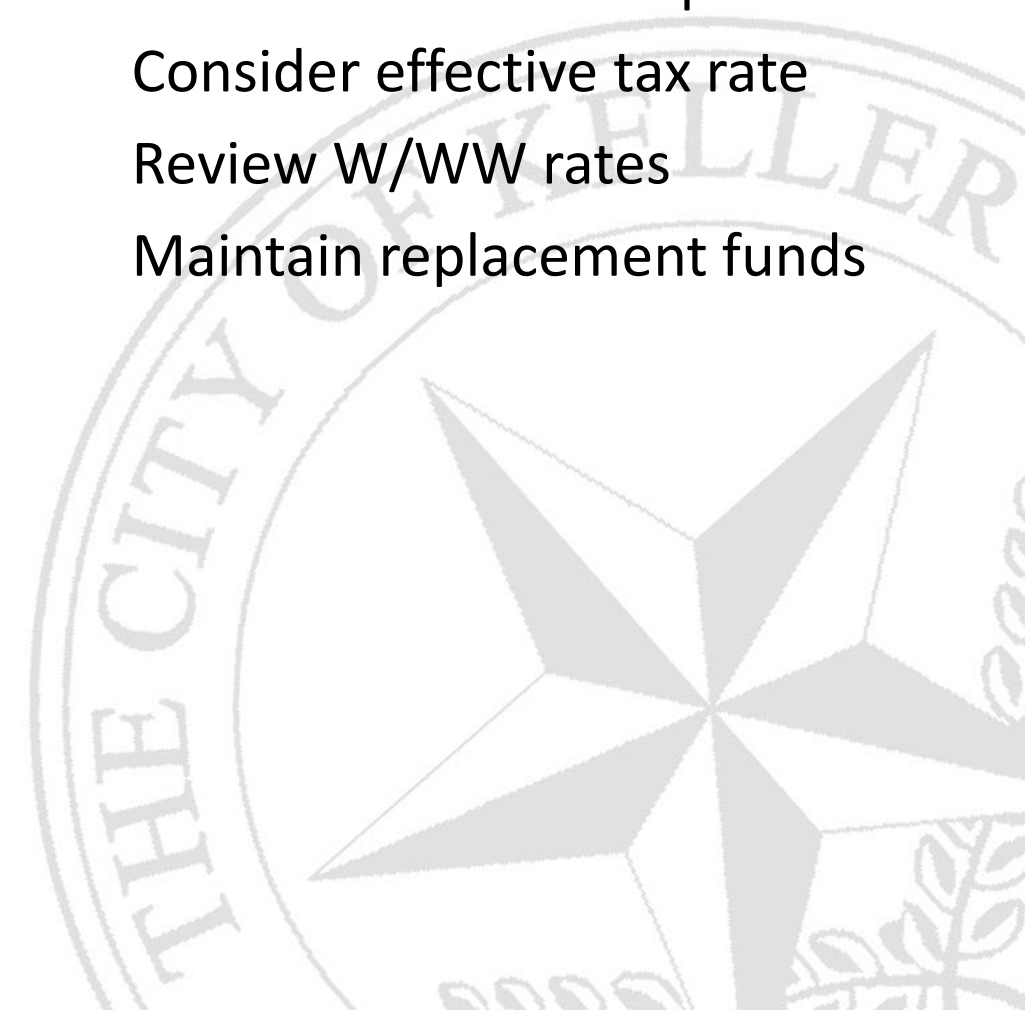
Maintain Incentives & Façade Grants

3. Demonstrate Fiscal Discipline

Consider effective tax rate

Review W/WW rates

Maintain replacement funds



Council Strategic Goals in FY 2023-24

4. Improve & Maintain Sound Infrastructure

Sidewalk Gap project?

Continue ARPA Projects

SWIFT Round 3 of 3

Cade Branch WW Lines

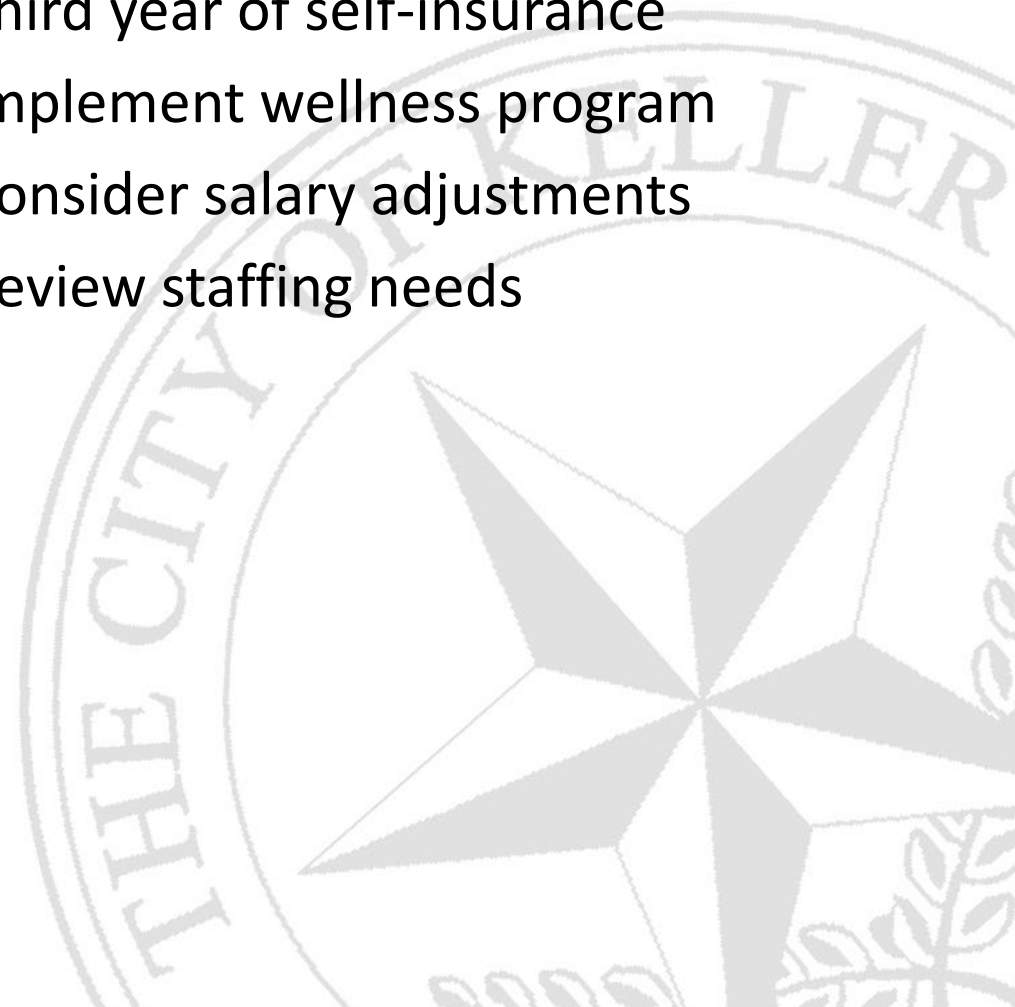
5. Put People First

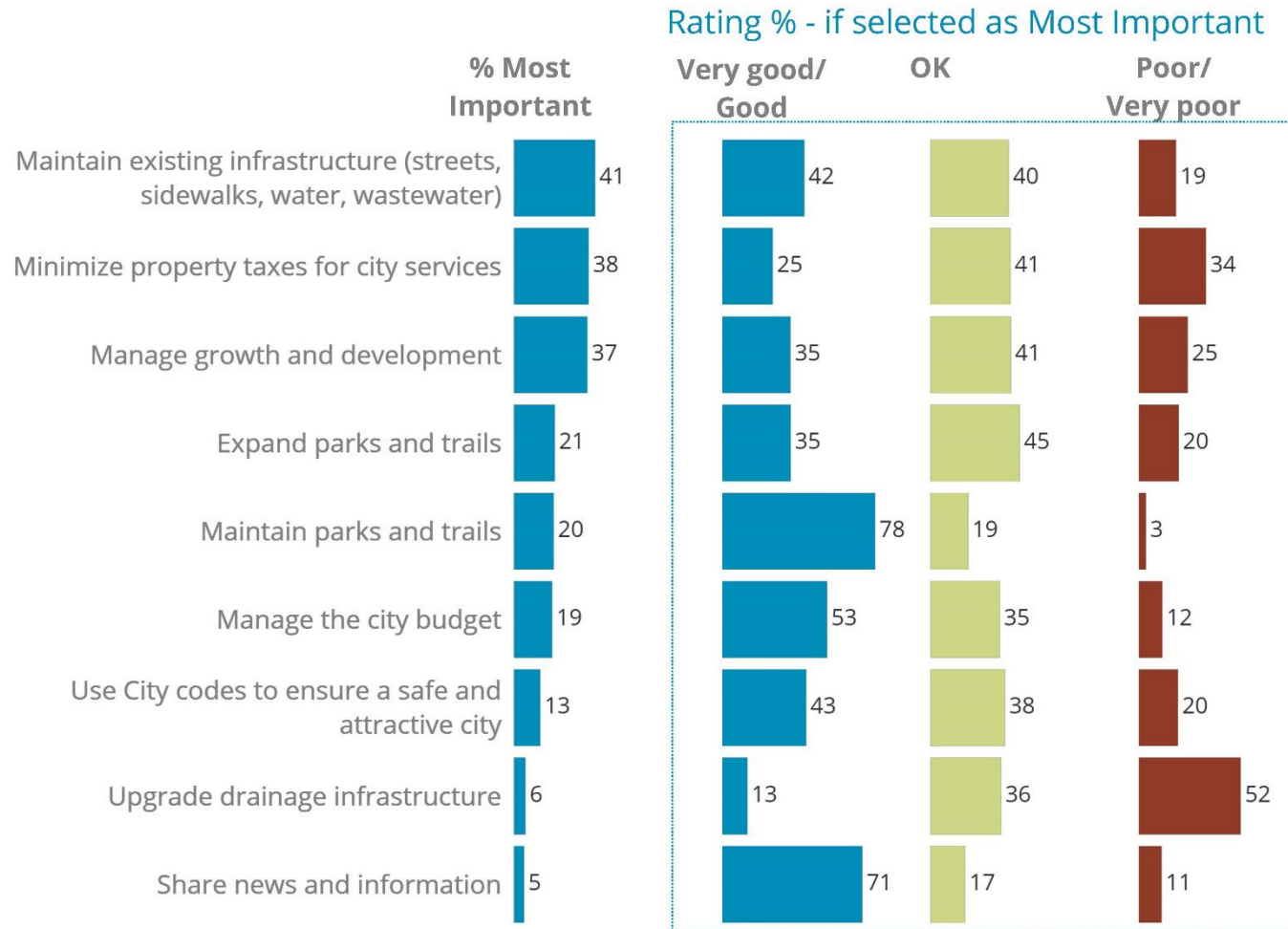
Third year of self-insurance

Implement wellness program

Consider salary adjustments

Review staffing needs





Demo Filters

Gender

(All)

Age

(All)

Time in City

(All)

Children at home

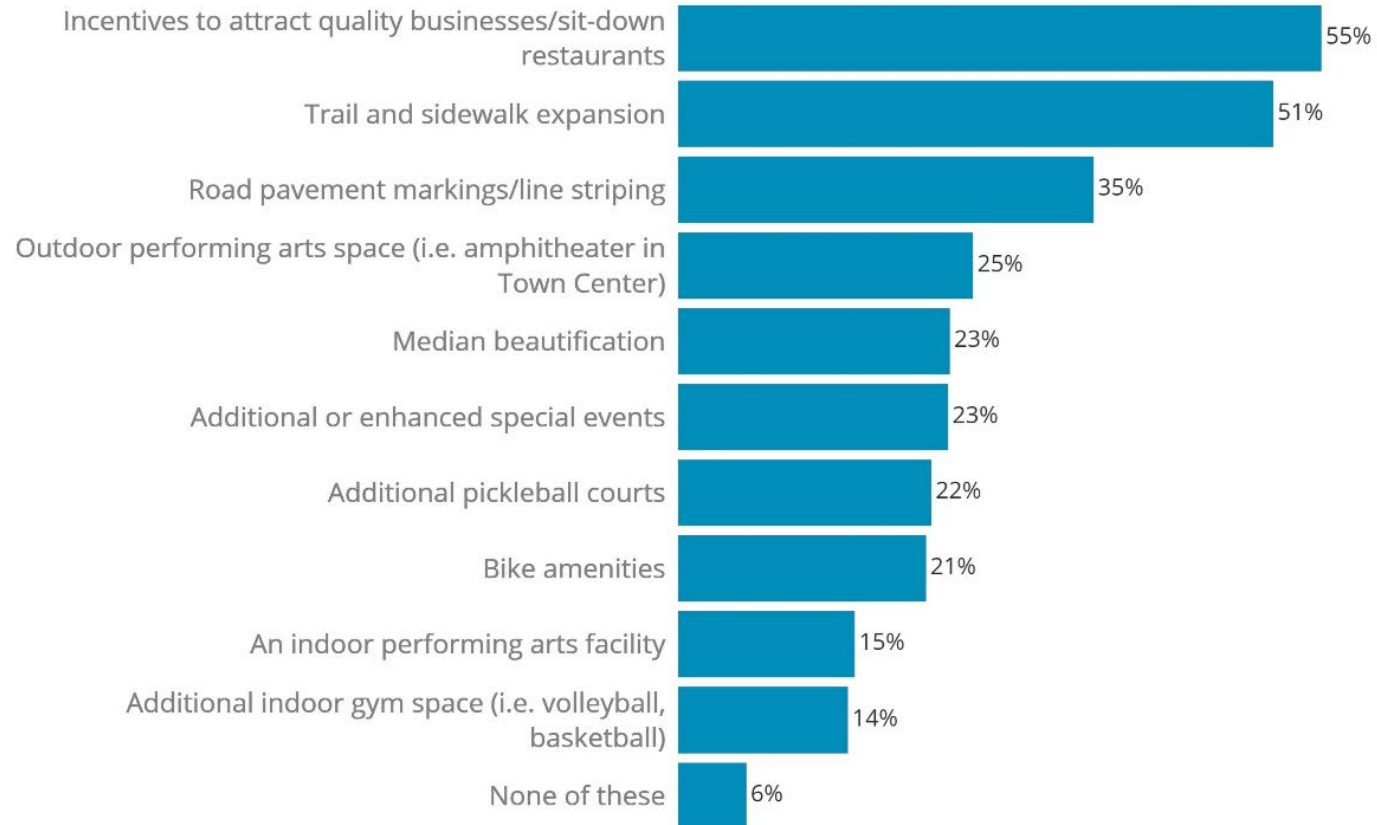
(All)

Area

(All)

Sample Size: 2015

Look over the Operational issues below. Which 3 should the city devote more time and resources to enhance?



Demo Filters

Gender

(All)

Age

(All)

Time in City

(All)

Children at home

(All)

Area

(All)

Sample Size: 2015

BUDGET CALENDAR – Preparation

Calendar Item	Date(s)
Budget Kick-Off	March 21
Departmental Budgets Due	April 20-May 18
Finance Meetings with Departments	April 27-May 25
City Manager Meetings with Department	May 8-June 8
Compensation Committee Meeting	Mid-June
Public Hearings on KCCPD & KDC	By July 18

BUDGET CALENDAR – Strategic Planning

Calendar Item	Date(s)
Citizen Survey Results	March 21
ACFR Presentation & Fund Types	April 4
Budget Priorities	May 2
Economic Development, Sales Tax	May 16
Five Year CIP (Streets & Parks) and Outstanding Debt	June 6
Water/WW & Drainage Fund Summaries & CIP	June 20
Compensation, Insurance, FTEs Update	July 18
Tax and Proposed Budget Update	August 1
TBD	August 15

BUDGET CALENDAR – Adoption

Calendar Item	Date
Receive Certified Values	July 25
Deliver Tax Rates to Governing Body	August 1
Proposed Budget Published	August 8
Notice of Tax Rates & Hearings	By August 25
Proposed Budget Review	August 29
Budget and Tax Rate Adoption	September 19
Fiscal Year Begins	October 1



City of **KELLER**

FINANCE DEPARTMENT

Questions?

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