

Item D-1

**FY 2024-25
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
6. Expand Citizen Engagement



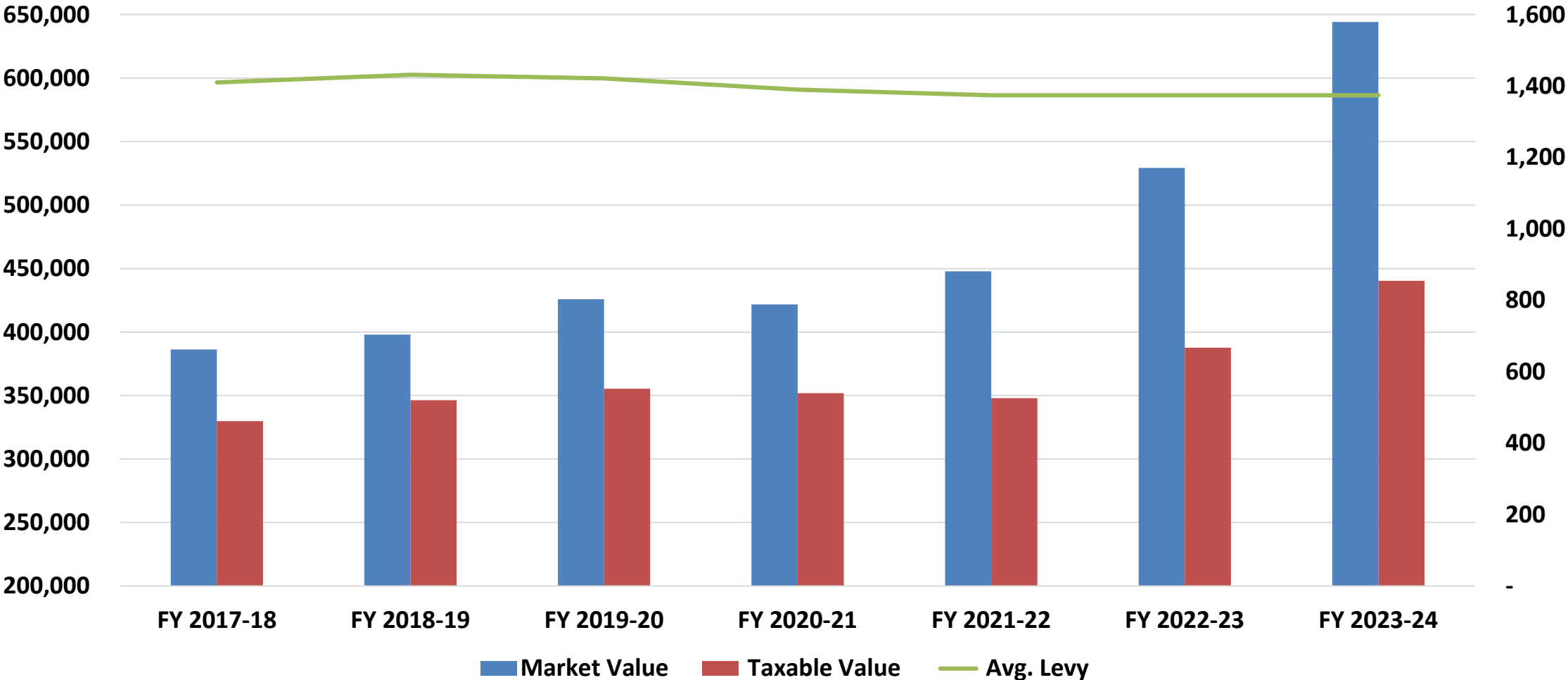
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FY 2024-25 Revenue Guiding Principles

- 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 based upon year-end projections
- Continue to monitor the development revenue
- Consider water/wastewater rates based on new rate study
- Consider results of 2024 Citizen Survey

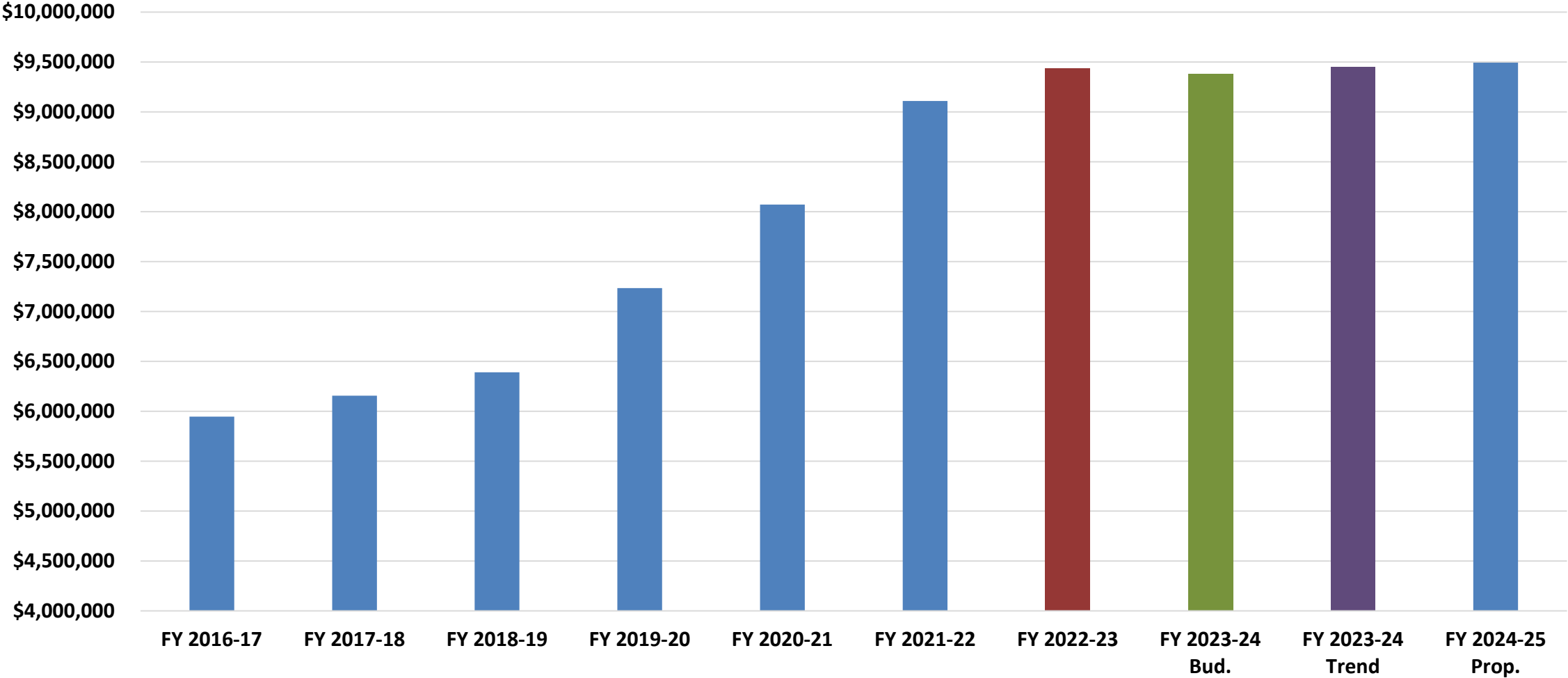
FY 2024-25 Revenue Guiding Principles

Average Home Value and Levy



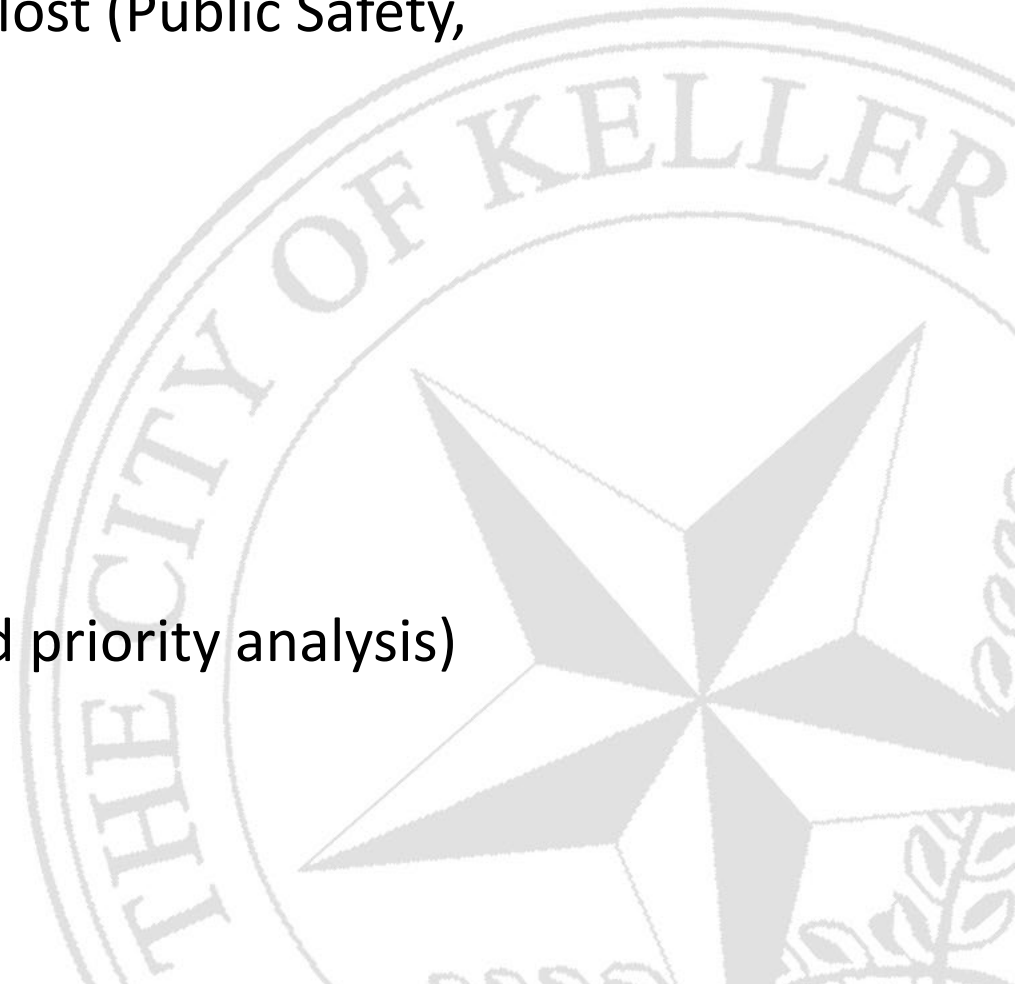
FY 2024-25 Revenue Guiding Principles

Annual General Fund Sales Tax Collection



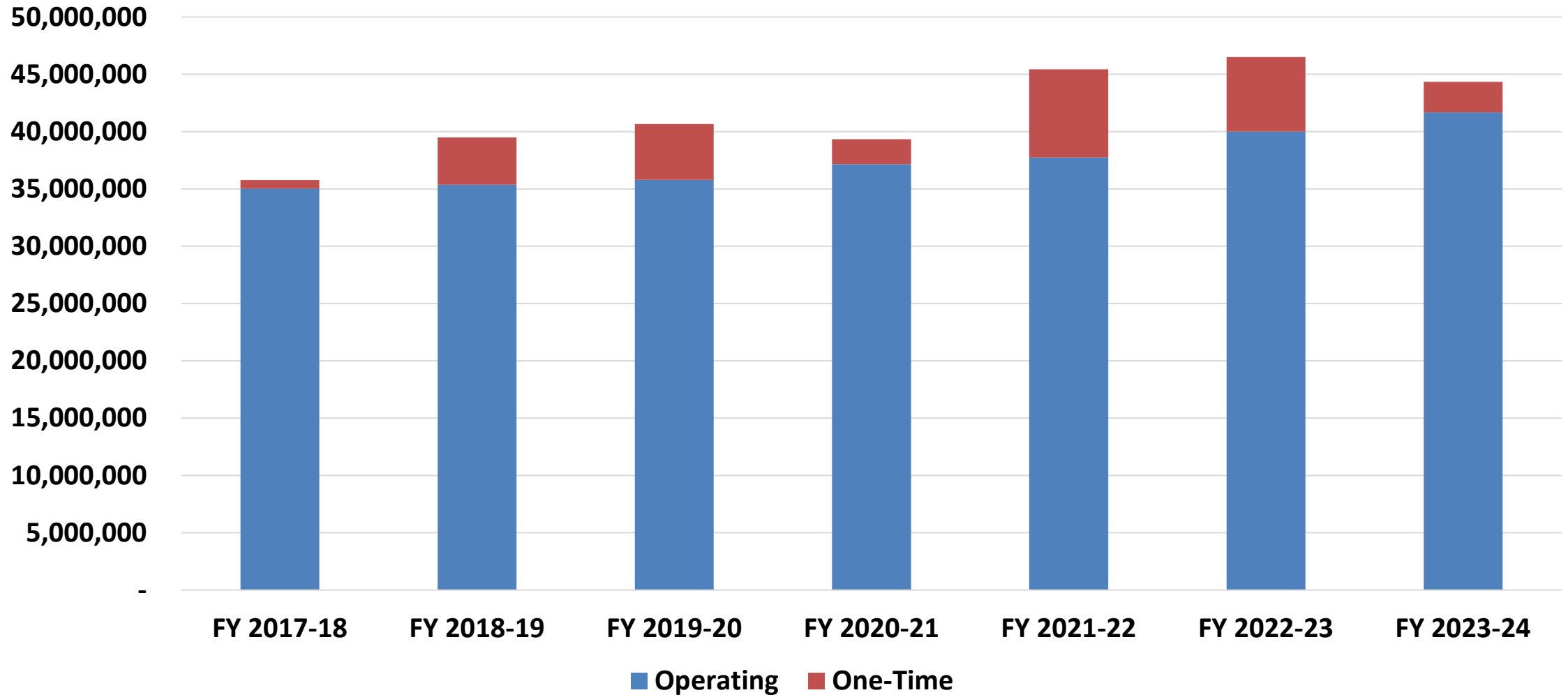
FY 2024-25 Expenditure Guiding Principles

- 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 & Current Service Levels
- Consider Salary Adjustments
- Maintain Self-Insurance for Fourth Year
- Limited Staffing Increases (justified on workload and priority analysis)
- Maintain 5-Year Capital Improvements Plan
 - Focus on OTK, ARPA, Sports Park, and current projects



FY 2024-25 Expenditure Guiding Principles

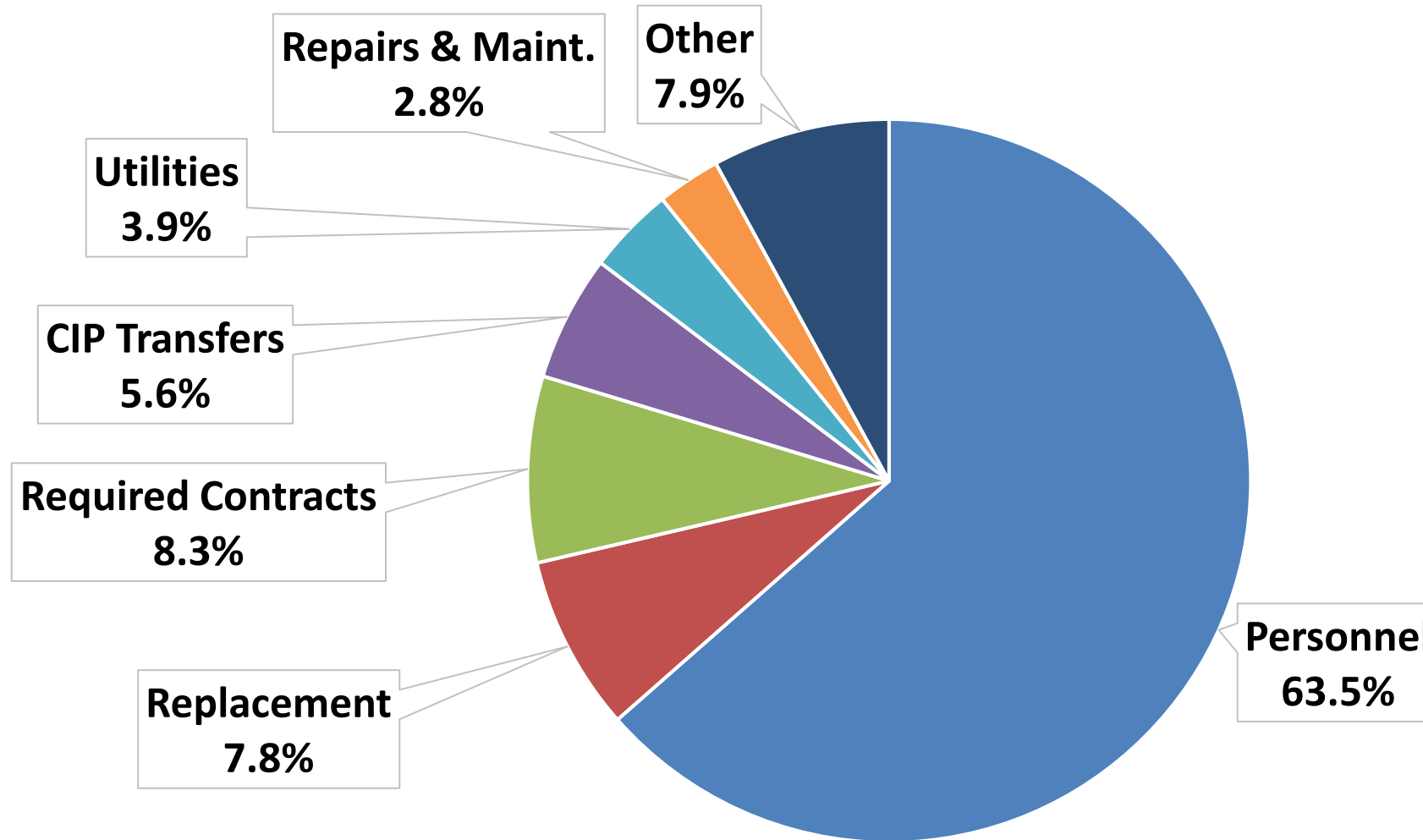
General Fund Growth



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FY 2024-25 Expenditure Guiding Principles

FY 2023-24 General Fund Breakdown



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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
- Designing Splash Pad/Water Feature

2. Attract Vibrant Development

- Issue OTK-Elm Street Debt
- Maintain Incentives & Façade Grants

3. Demonstrate Fiscal Discipline

- Adopted Below Effective Tax Rate
- Water Rate Decreased
- Wastewater Rate Only Pass-Thru
- Maintain Replacement Funds

Council Strategic Goals in FY 2023-24

4. Improve & Maintain Sound Infrastructure

- Pavement Markings (one-time)
- Continue ARPA Projects
- SWIFT Round 3 of 3
- Mt. Gilead Reconstruction
- Green Ribbon Grants
- Continued Street & Sidewalk Maintenance

5. Put People First

- Third Year of Self-Insurance
- Implement Wellness Program
- 4%+ Salary Adjustments
- Added 2 Detention Officers

6. Expand Citizen Engagement

- RFP for City App

Council Strategic Goals in FY 2024-25

1. Elevate Family Life

- Continue Sports Park Construction
- Continue Trail System Expansion
- Consider Sidewalk Improvements
- Continue Special Events – Holly Days, Keller Lights
- Consider Splash Pad/Water Feature
- Add Playground Shade Structures to 5-Year CIP

2. Attract Vibrant Development

- Begin OTK-Elm Street Reconstruction
- Maintain Incentives & Façade Grants

3. Demonstrate Fiscal Discipline

- Adopt At Effective Tax Rate
- Modest W/WW Rate Increases
- Maintain Replacement Funds
- Focus On Sustainability

Council Strategic Goals in FY 2024-25

4. Improve & Maintain Sound Infrastructure

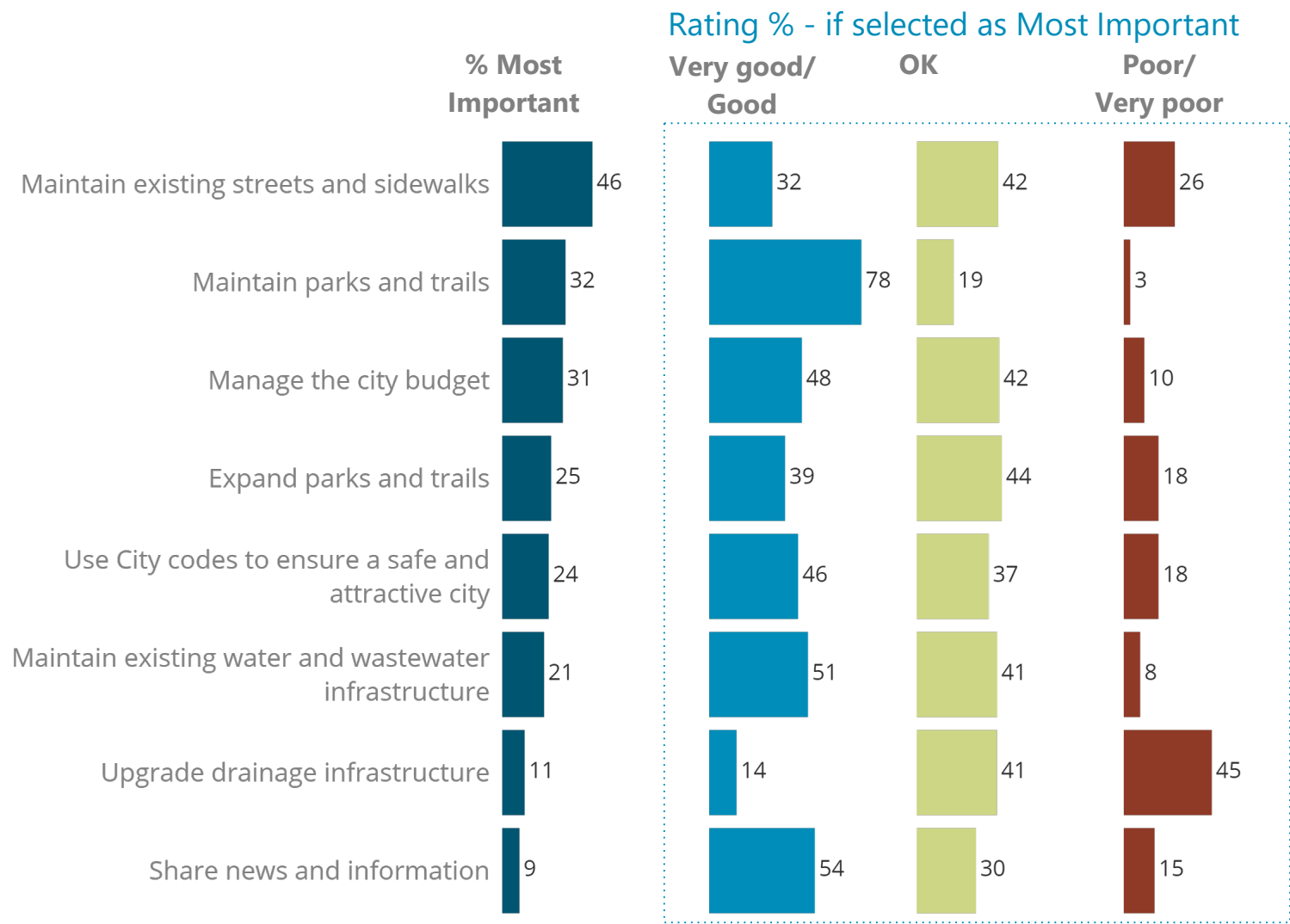
- Pavement Markings (one-time)
- Continue ARPA Projects
- Mt. Gilead Reconstruction
- Median Beautification
- Continue Street & Sidewalk Maintenance
- Consider Debt for Water-WW Projects

5. Put People First

- Fourth Year of Self-Insurance
- Continue Wellness Program
- Consider Salary Adjustments
- Add Staff Based on Justification/Priorities

6. Expand Citizen Engagement

- Consider City App Implementation
- Consider Information Signage
- Consider City Mailer



Demo Filters

Gender
(All)

Age
(All)

Time in City
(All)

Children at home
(All)

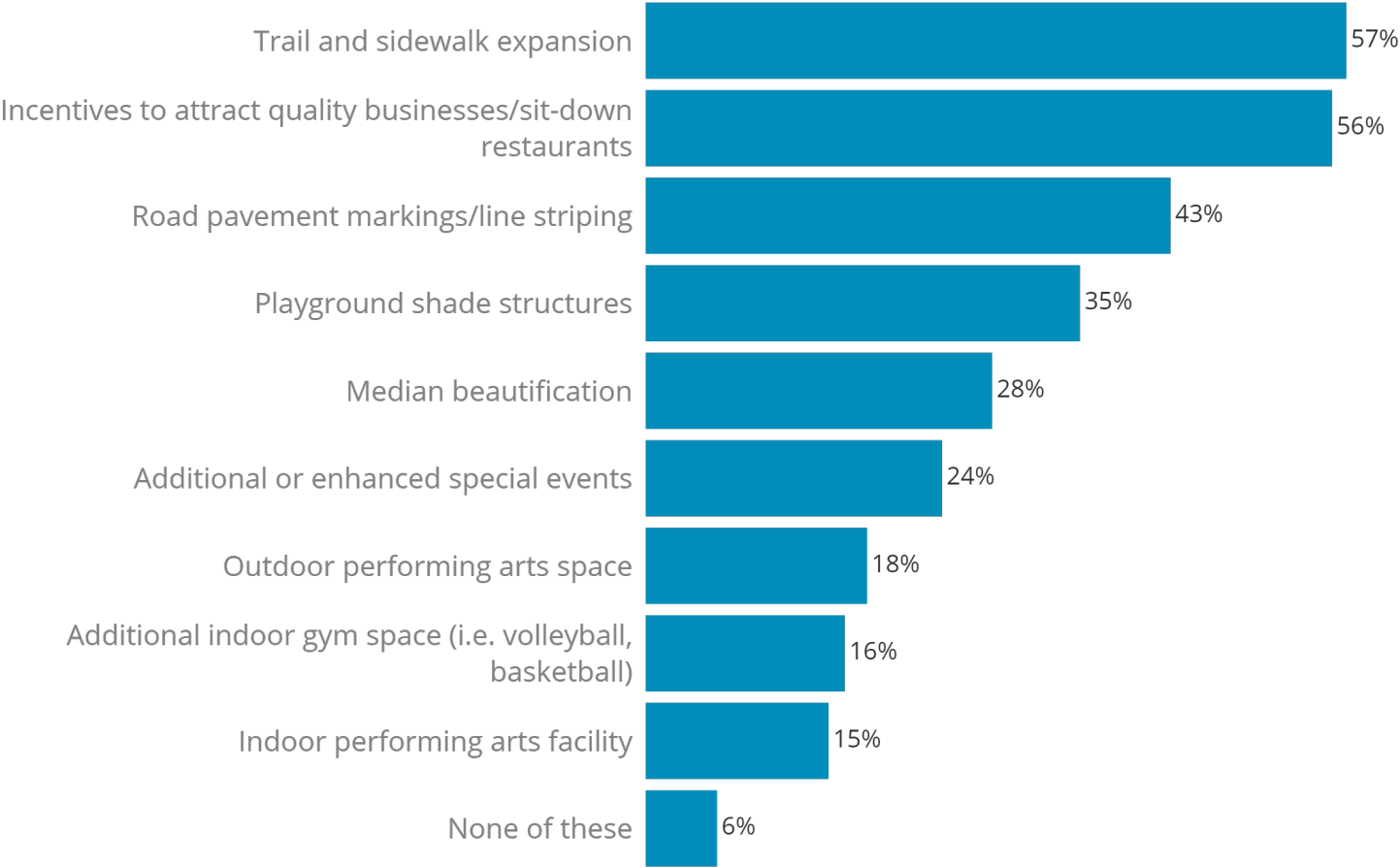
Area
(All)

Right/Wrong dir.
(All)

Sample size: 1802



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



Demo Filters

Gender

Age

Time in City

Children at home

Area

Right/Wrong dir.

Sample size: 1802



Consider the ideas below. Which ones do you feel would be worth using city revenues to develop and maintain for Keller?

BUDGET CALENDAR – Preparation

Calendar Item	Date(s)
Budget Kick-Off	March 19
Departmental Budgets Due	April 18-May 16
Finance Meetings with Departments	April 25-May 23
Compensation Committee Meeting	By Mid-June
Public Hearings on KCCPD & KDC	By July 18

BUDGET CALENDAR – Strategic Planning

Calendar Item	Date(s)
ACFR Presentation & Fund Types	March 19
Citizen Survey Results	April 2
Budget Priorities	April 16
Economic Development, Sales Tax	May 7
Other Revenue Trends	May 21
Five Year CIP (Streets & Parks) and Outstanding Debt	June 4
Water/WW & Drainage Fund Summaries & CIP	June 18
<i>Five Year Forecasts</i>	<i>July 2</i>
Compensation, Insurance, FTEs Update	July 18
Tax and Proposed Budget Update	August 6

BUDGET CALENDAR – Adoption

Calendar Item	Date
Receive Certified Values	July 25
Deliver Tax Rates to Governing Body	August 6
Proposed Budget Published	August 13
Proposed Budget Review & TIRZ#2 Board Meeting	August 27
Notice of Tax Rates & Hearings	By August 25
Budget and Tax Rate Adoption	September 17
Fiscal Year Begins	October 1



Questions?
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