

## Item D-1

# FY 2024-25 Budget Priorities

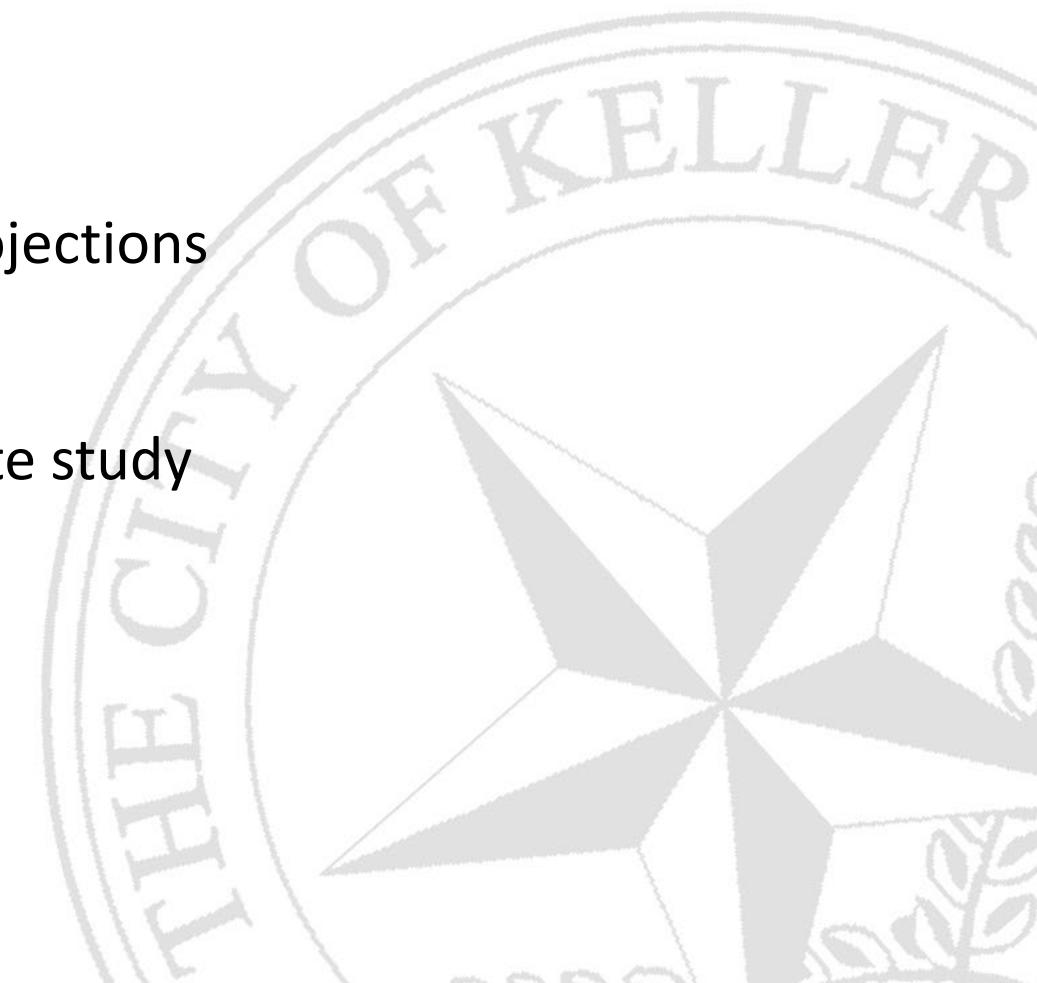
# Council Strategic Goals

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

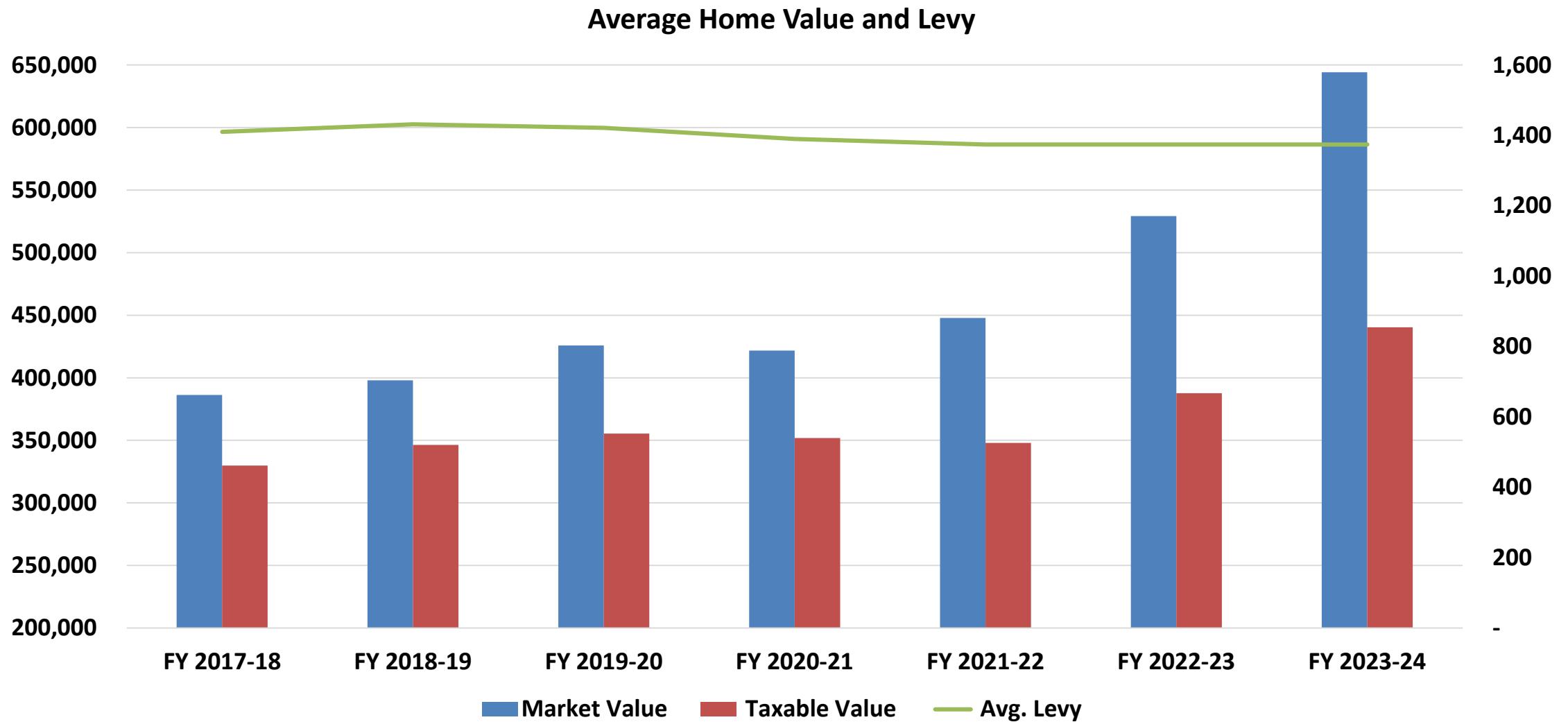


# FY 2024-25 Revenue Guiding Principles

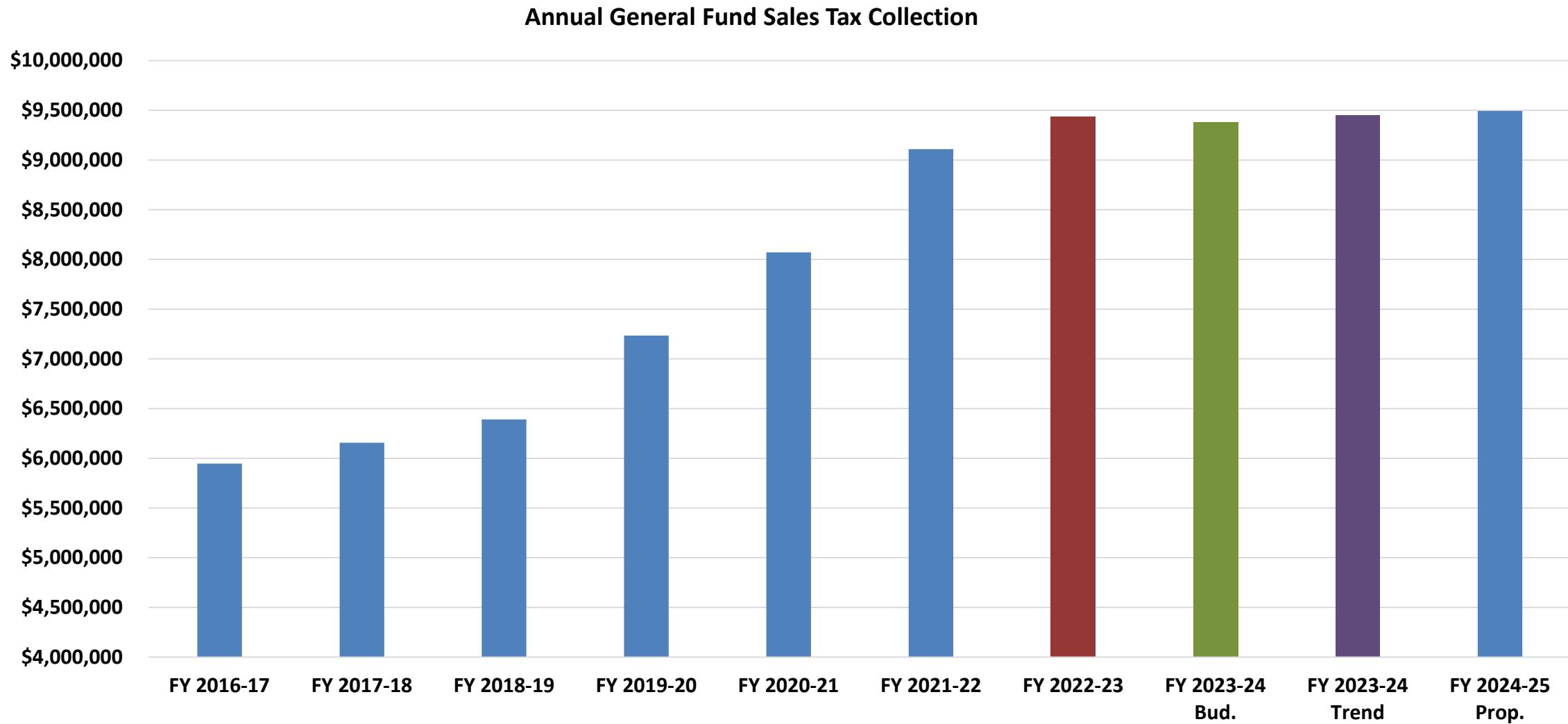
- Strategy 3.3: Strive to Ensure that Keller's Taxpayers Do Not Pay More City Tax Dollars on a Year-to-Year Basis
  - Minimal change to property tax revenue
- Estimate sales tax growth based upon year-end projections
- Continue to monitor the development revenue
- Consider water/wastewater rates based on new rate study
- Consider results of 2024 Citizen Survey



# FY 2024-25 Revenue Guiding Principles

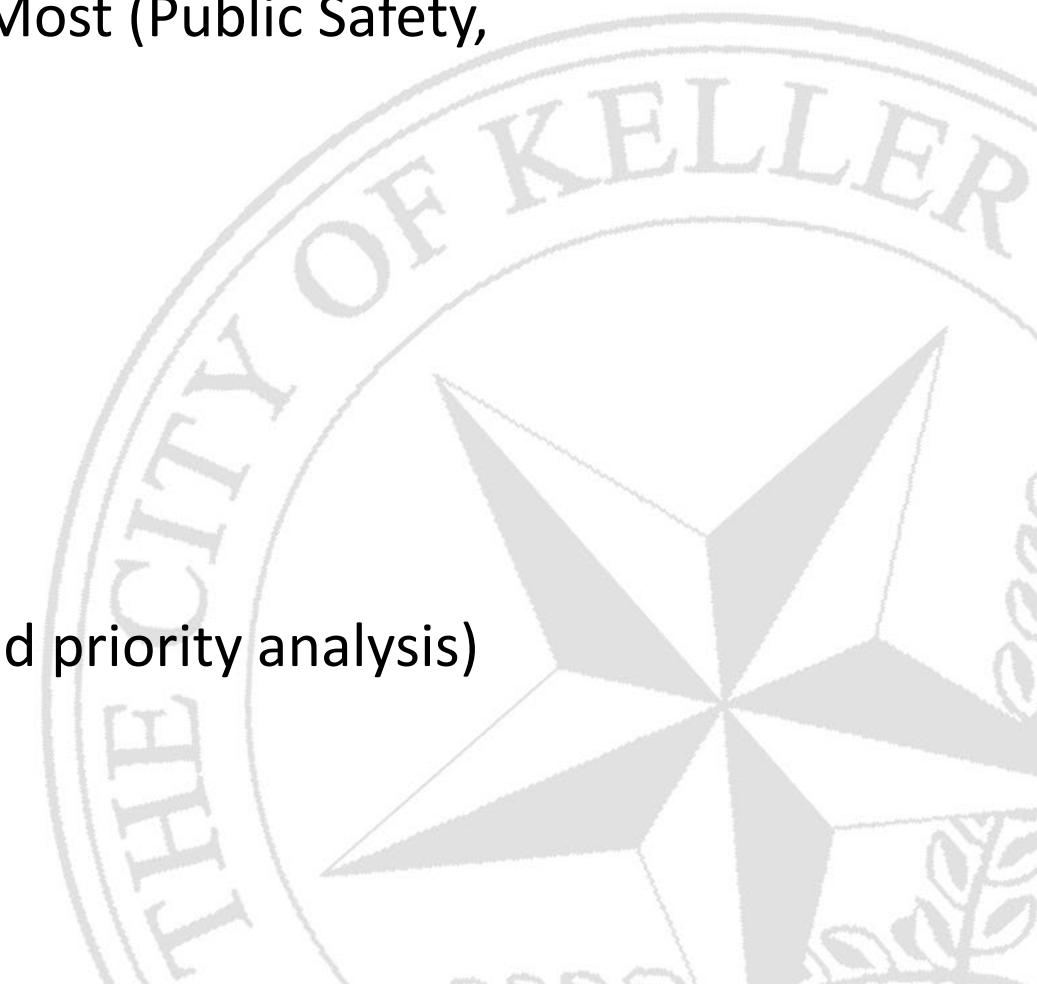


# FY 2024-25 Revenue Guiding Principles

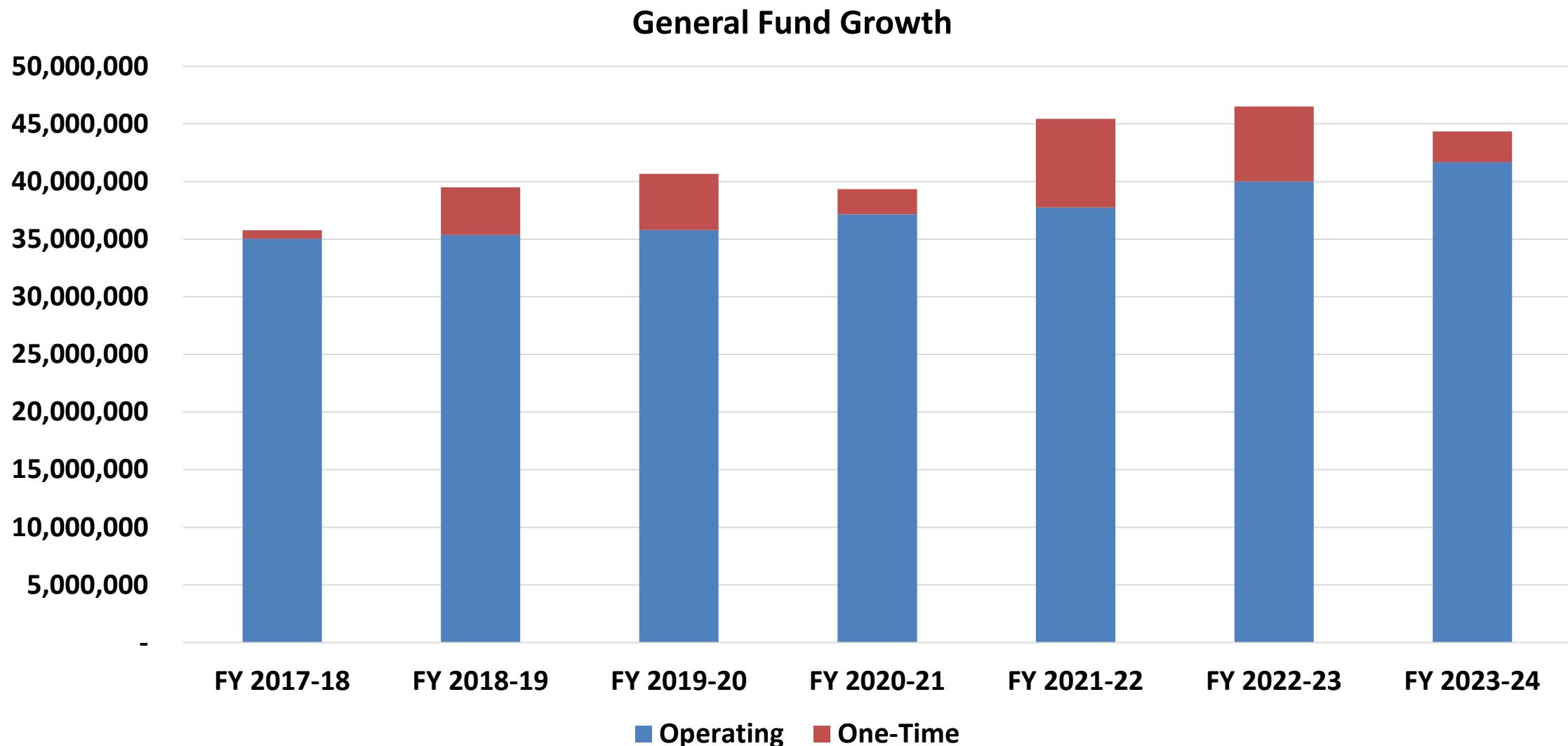


# FY 2024-25 Expenditure Guiding Principles

- 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



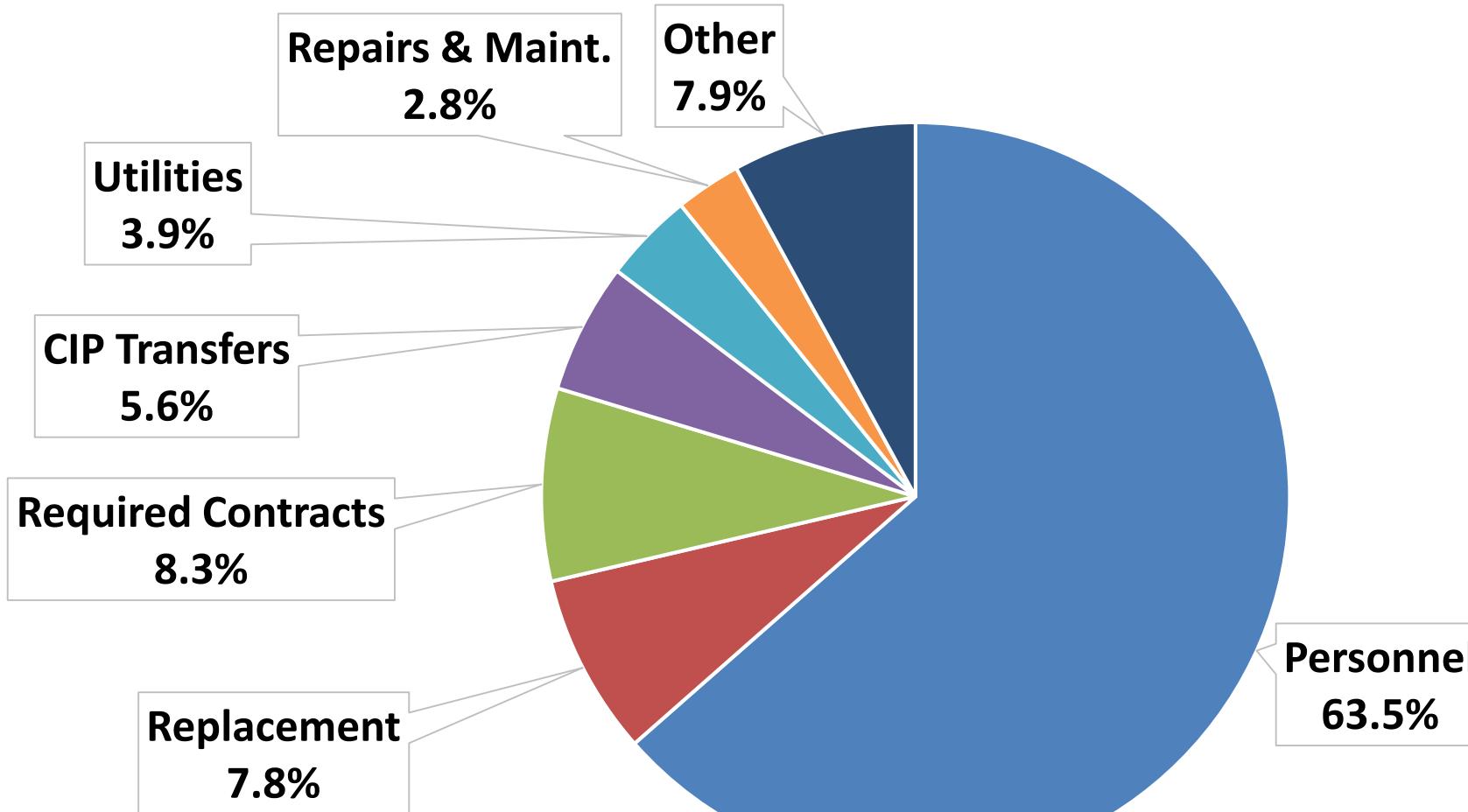
# FY 2024-25 Expenditure Guiding Principles



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# FY 2024-25 Expenditure Guiding Principles

## FY 2023-24 General Fund Breakdown



# 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

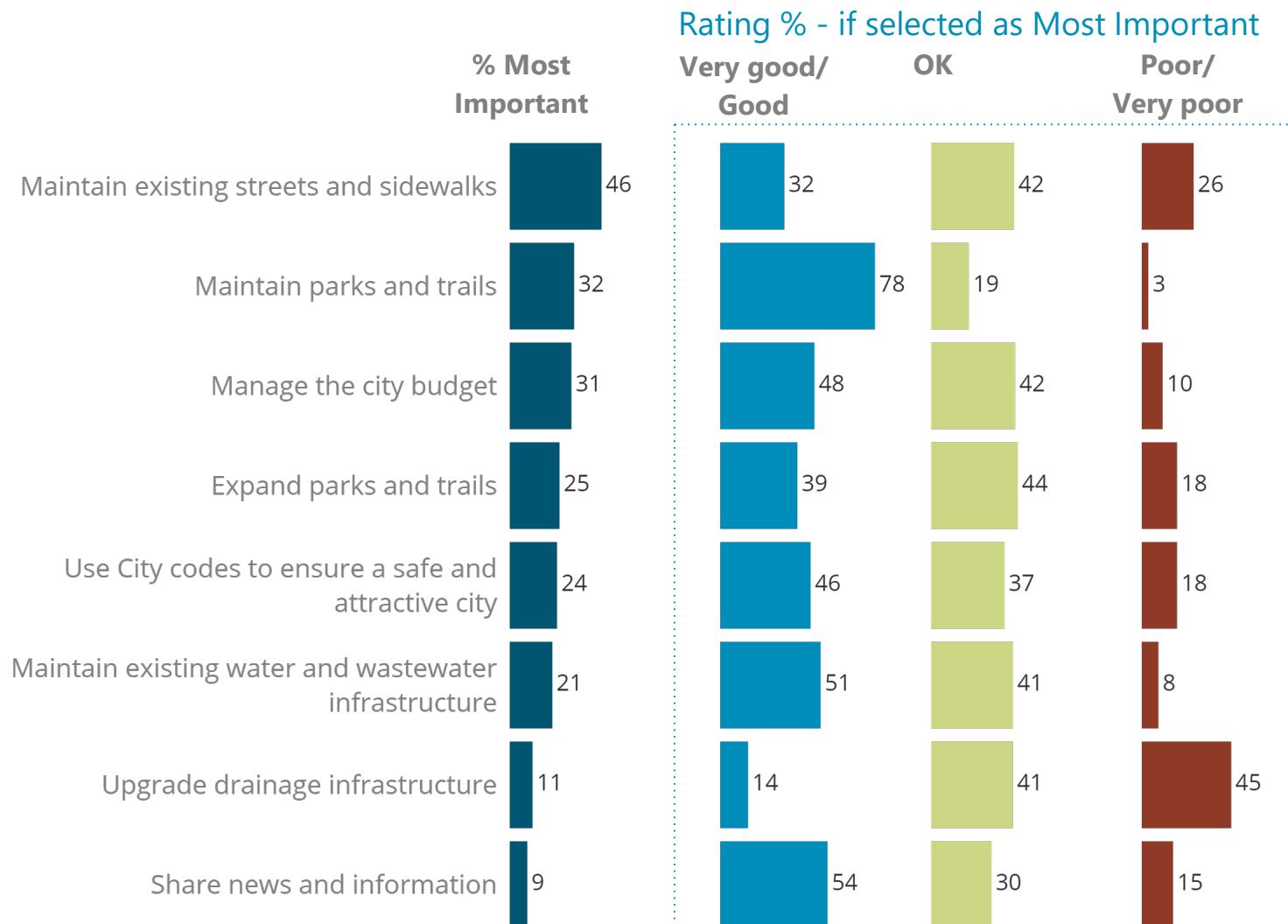
- Pavement Markings (one-time)
- Continue ARPA Projects
- Mt. Gilead Reconstruction
- Median Beautification
- Continue Street & Sidewalk Maintenance
- Consider Debt for Water-WW Projects

## 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)

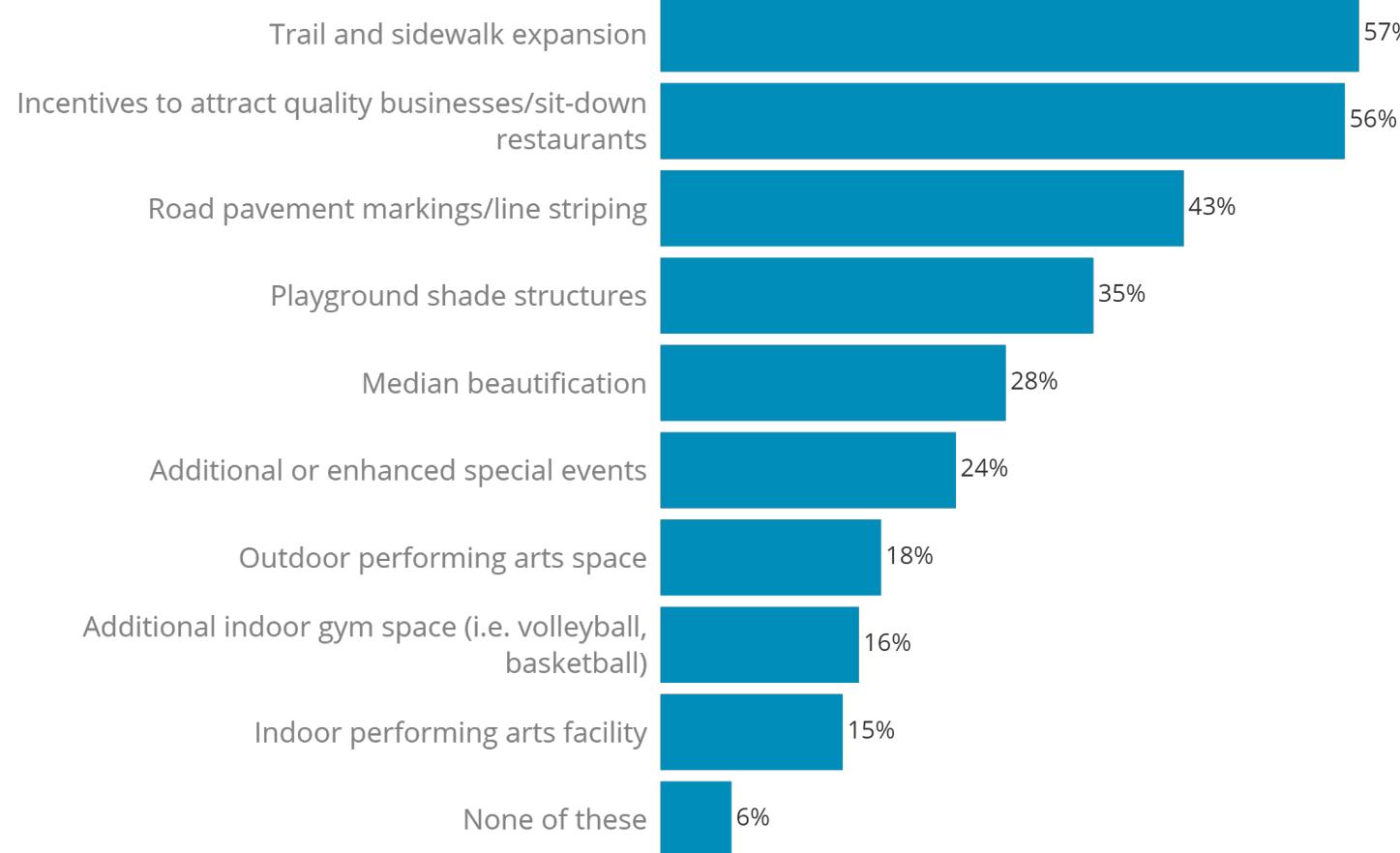
Sample size: 1802

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

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# New Investment Priorities

Keller: CityPOV



## Demo Filters

Gender

(All)

Age

(All)

Time in City

(All)

Children at home

(All)

Area

(All)

Right/Wrong dir.

(All)

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

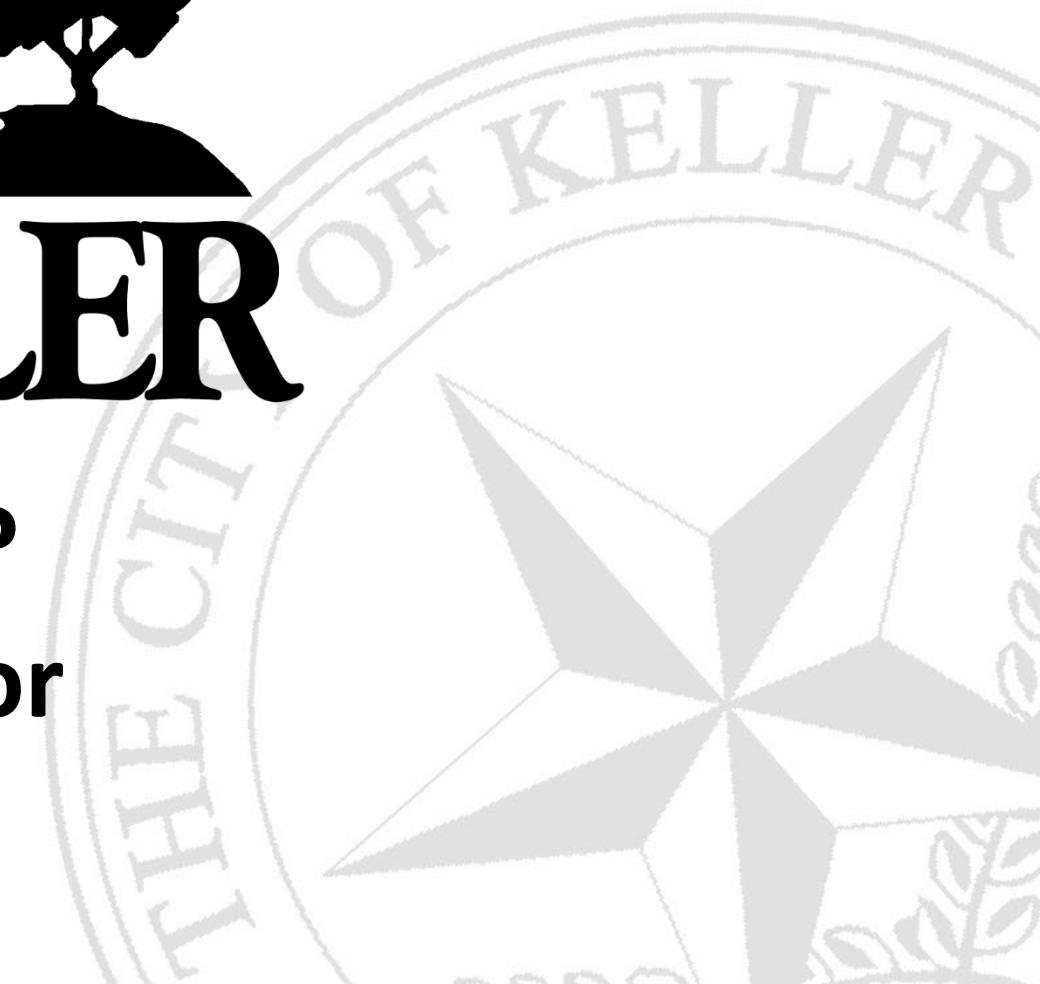
Calendar Item	Date(s)
ACFR Presentation & Fund Types	March 19
Citizen Survey Results	April 2
Budget Priorities	April 16
Economic Development, Sales Tax	May 7
Other Revenue Trends	May 21
Five Year CIP (Streets & Parks) and Outstanding Debt	June 4
Water/WW & Drainage Fund Summaries & CIP	June 18
<b><i>Five Year Forecasts</i></b>	<b><i>July 2</i></b>
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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817-743-4026**



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