



# FY 2022 Proposed Property Tax Rate

August 2, 2021



# FY 2022 Budget Calendar



- August 2nd: Work Session
  - Introduce tax rate ordinance
- August 17th: Public hearing on the Budget and Mass Transit Budget
- August 24th: City Council adopts budget and tax rate

# Agenda



- Certified Values
- FY 2022 Proposed Tax Rate
- FY 2022 Proposed Budget
  - Residential Street Resurfacing
- Council Budget Requests

# Net Taxable Values



FY 2021 Certified Values	\$37,170,466,732
--------------------------	------------------

FY 2022 Projected Certified Values	\$38,750,211,568
------------------------------------	------------------

FY 2022 Certified Values	\$38,742,350,037
--------------------------	------------------

Projected to Certified Values	99.98%
-------------------------------	--------



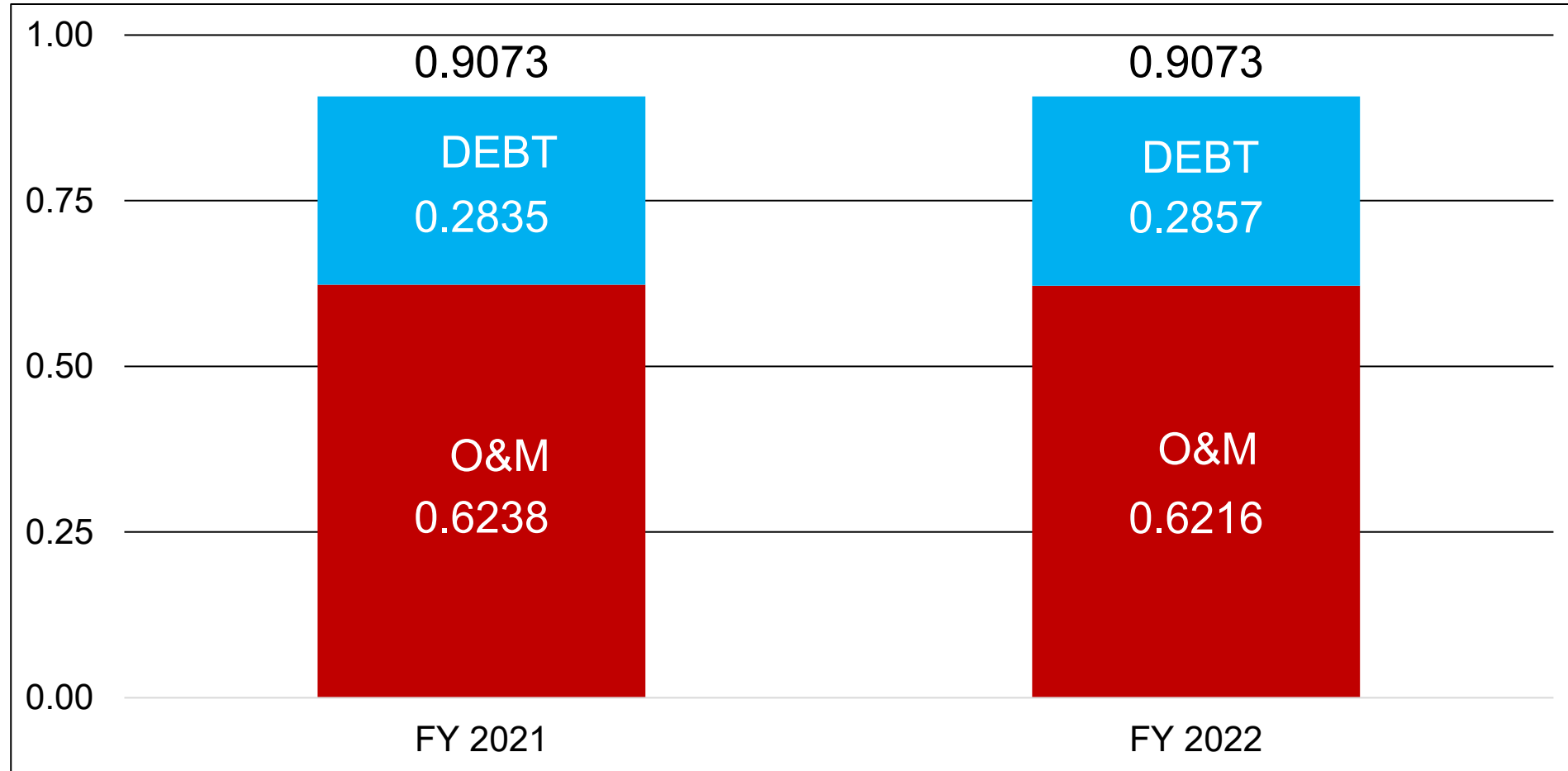
**FY 2022**

**No-New Revenue Tax Rate**

**and**

**Voter-Approval Tax Rate**

# Proposed Property Tax Rate



# Property Tax Rate Comparison

	<b>FY 2021 Adopted</b>	<b>FY 2022 Proposed</b>
O & M	0.623847	0.621636
Debt Service	0.283454	0.285665
Total Rate	0.907301	0.907301

# Operations and Maintenance Tax Rate



FY 2022		
No New Revenue	0.602776	} 3.13%
Proposed Rate	0.621636	
Voter Approval*	0.623873	

\* Represents 3.5% increase over No New Revenue rate

# Voter Approval Rate

	FY 2021 Adopted	FY 2022 Proposed
Voter Approval*	0.629842	0.623873
<b>O&amp;M Rate</b>	<b>0.623847</b>	<b>0.621636</b>
<b>Difference</b>	<b>(0.00599)</b>	<b>(0.00224)</b>
<b>Under Voter Approval Rate</b>	<b>-1.0%</b>	<b>-0.3%</b>

\*SB 2 Voter Approval “cap” is at 3.5%. The unused increment rate can be used to increase the voter-approval rate, depending upon the tax rates adopted by the City in the previous three years. The City has the ability to “bank” any unused amounts below the voter-approval rate to use for up to three years.

# Introduction of Tax Rate Ordinance

Introduction of the Ordinance setting the tax rate at the rate of

**0.907301**

of one percent of the assessed value on all property, real, personal, and mixed

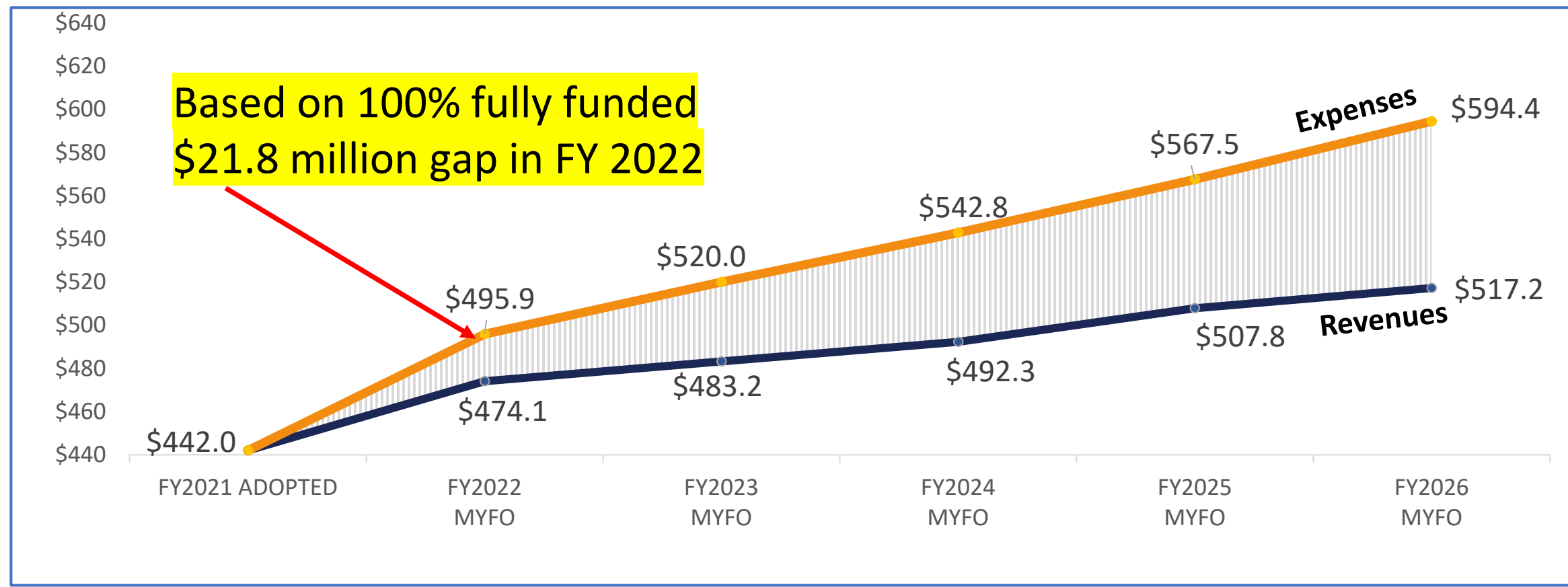
<b>Proposed Rate</b>	<b>\$0.907301</b>
No-New Revenue Rate	\$0.870490
Voter-Approval Rate	\$0.909538

# FY 2022 Proposed Budget



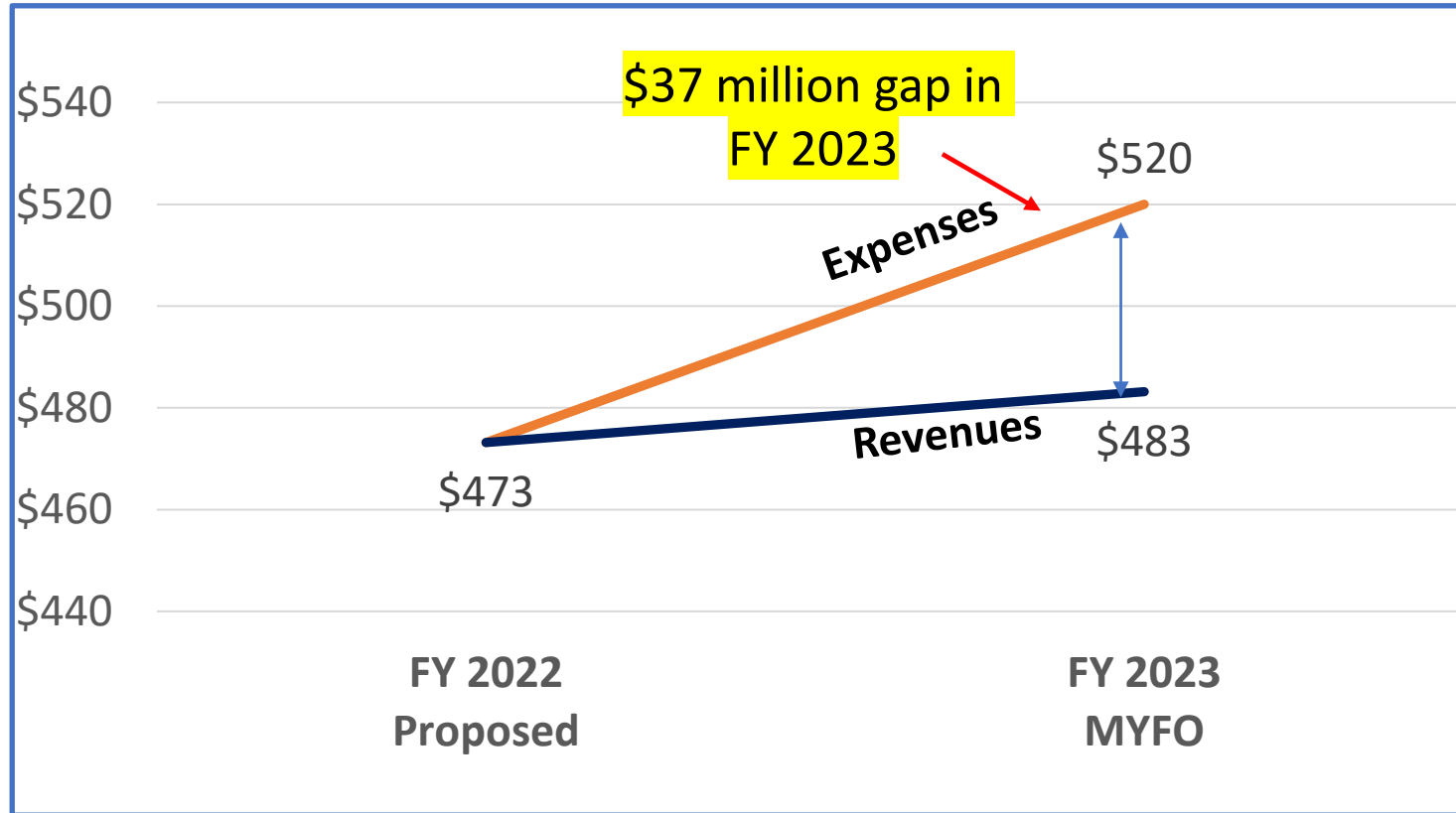
# General Fund Five-Year Outlook

## Presented February 15, 2021



# General Fund Five-Year Outlook

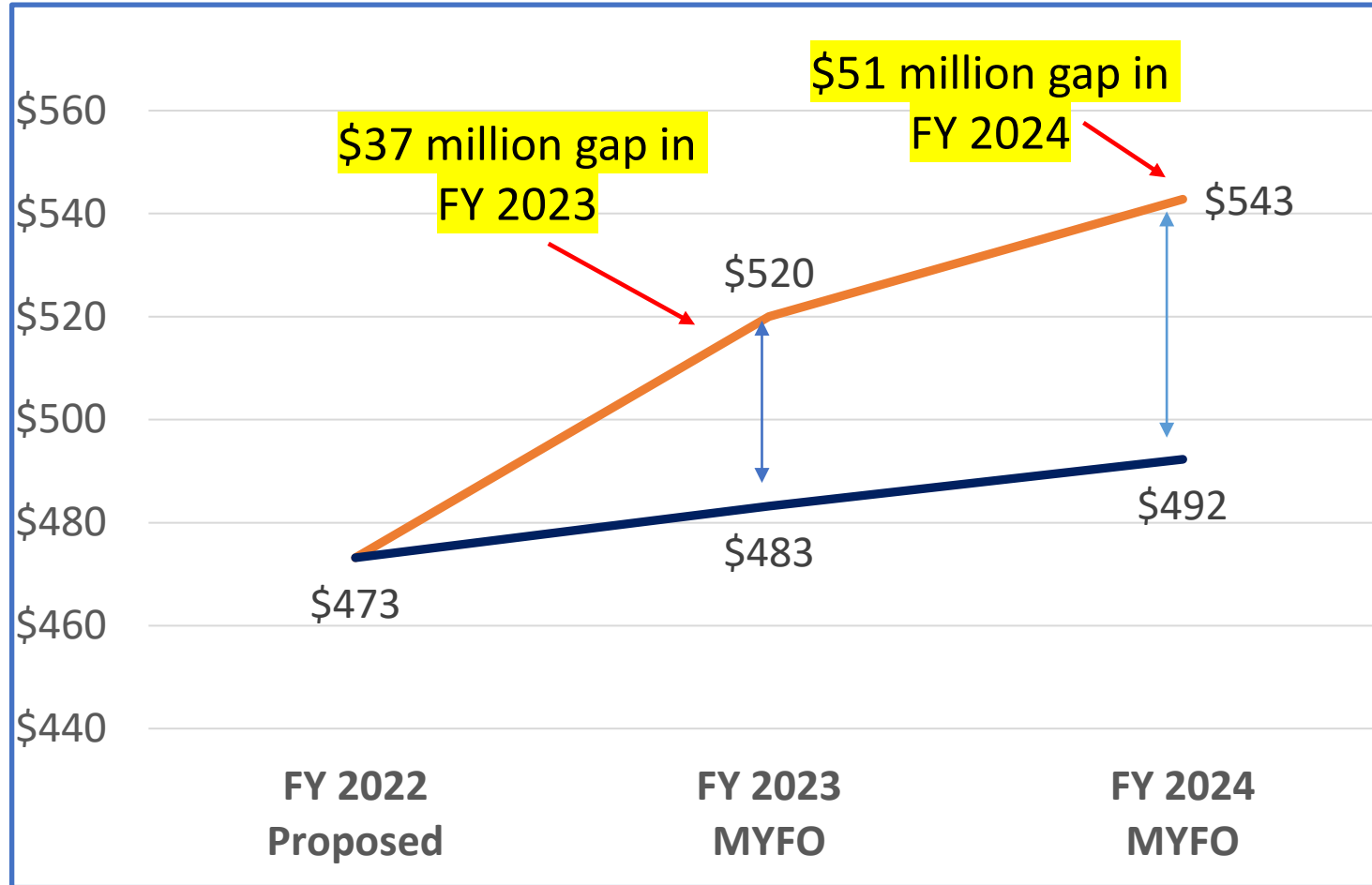
## Presented February 15, 2021



- Increased costs for more police officers and firefighters – new fire stations and police regional commands
- Public Safety collective bargaining obligations
- Quality of Life Bond Projects

# General Fund Five-Year Outlook

## Presented February 15, 2021



- Public Safety:
  - Continued operating costs for new fire stations and police regional commands
  - Public Safety collective bargaining obligations
- Increasing operating and contractual costs (i.e. utilities, materials and supplies)

# FY 2022 General Fund Budget



FY 2022 Proposed Budget	\$473,218,145
-------------------------	---------------

Additional Revenue from Certified Values	\$3,012,718
------------------------------------------	-------------

(Due to adjustments in TIF valuations from Preliminary Values)

<b>FY 2022 Revised Budget</b>	<b>\$476,230,863</b>
-------------------------------	----------------------

# Staff Recommendation



Additional Revenue Available from Certified Values	\$3,012,718
----------------------------------------------------	-------------

Residential Street Resurfacing & PCI refresh	\$3,012,718
----------------------------------------------	-------------

Total	\$3,012,718
-------	-------------

# Revised Residential Street Resurfacing Program

8/2/21





# Residential Street Resurfacing Program \$7 M Annual Dedicated Funding

11-13-18 Approved 2 Year List – FY 19/20

List presented to City Council 1/7/20 for FY 2021 and FY 2022





## Residential Street Resurfacing FY 2022

**Original Proposal: FY 22 \$4.8 M**

**Additional \$9.2M authorized 7-27-21**

**Additional \$3M proposed 8-2-21**

**Total Proposed funding for FY2022 \$17M**



## **\$3M additional**

- ***\$500,000 Pavement Condition Update***
- ***\$1.4 M – Advance Streets to Complete current lists by FY2023 (second 2-year cycle)***
- ***\$1.1 Surface Treatments***
  - Surface Treatments extend the useful life of the roadway by protecting the main asphalt layer from moisture infiltration and ultraviolet radiation
  - Surface treatments are a proactive part of Pavement Management providing better service to our neighborhoods
  - Estimated costs generally range from \$3 to \$6 per square yard
  - Lists of streets to be developed between PCI 60-75

## We are listening.....

Resurfacing Program	\$4.8 M Current Plan	\$9.2 M+\$3.0M Additional Funding	\$17 M Total
11/13/18 (FY 19-20)	36 Streets	27 Streets	63 Streets
1/7/20 (FY 21-22)	0	45 Streets	45 Streets
<b>Total Streets</b>	<b>36</b>	<b>72</b>	<b>108</b>

- *Priority for our community in Chime In!, Residential Survey, CR Process, City Council meetings and City Council's Budget Requests*
- Additional funding will:
  - **Triple** the number streets completed
  - Complete **72** additional streets
  - And **completes projects** in the 2-Year program approved in 2018

# Residential Resurfacing Candidates

## Selection Criteria

- Street Maintenance Fee proposed in future FY 23 and FY 24 budgets will include allocations of \$7,000,000 for residential streets (recurring); current street project candidates were selected for the next two project years (23-24)
- PCI data shows a significant need requiring a systemic approach
- Project streets included emphasis on the following:
  1. **PCI Data** from the recent assessment – PCI's are **primary** selection criteria
  2. **Utility Clearances** – selected streets were vetted with utility partners to ensure there are no water, gas, electric line issues that could cause them to be cut into within the next few years
  3. **Geographic Locations – Completing Neighborhoods** – where feasible, candidates were selected near areas where the City has paved in recent projects in order to complete our neighborhoods
- Streets identified through PCI were cross-checked against streets requested in the budget process, streets on the unfunded CIP list, and streets included in public initiated service requests



# Residential Street Resurfacing Program \$7 M Dedicated Funding

11-13-18 Approved 2 Year List – FY 19/20

**Balance programmed for  
FY 22 and 23**



## FY 19/20 Residential Street Paving Plan – Completed in FY 2019

### 41 Completed Streets

District	Location	From	To	Status	District	Location	From	To	Status
District 1	BERKSHIRE	Brentwood	Waymore	Completed	District 3	SUFFOLK	Castletown	Ballymote	Completed
District 1	BUCKINGHAM	Canterbury	Stanton	Completed	District 3	TYRONE	Castletown	Ballymote	Completed
District 1	CANTERBURY	Stanton	Santa Rita	Completed	District 4	AMBASSADOR	Kenworthy	Kellogg	Completed
District 1	DARWOOD	Krupp	Waymore	Completed	District 4	CAPISTRANO	Cavalier	Mackinaw	Completed
District 1	DONNYBROOK	Okeefe	CDS	Completed	District 4	CAVALIER	Donald	Sun Valley	Completed
District 1	GREENWICH	Krupp	Berkshire	Completed	District 4	CERMAC	Debeers	Abiline	Completed
District 1	HAMPSHIRE	Wallington	Stanton	Completed	District 4	CHEROKEE	Redwood	Mc Combs	Completed
District 1	OKEEFE	Santa Rita	Bacerac	Completed	District 4	COMMODORE	Donald	Sun Valley	Completed
District 1	RIDGECREST	Canterbury	Park Hill	Completed	District 4	EL CAMPO	Kenworthy	Kellogg	Completed
District 1	STANTON	Canterbury	Okeefe	Completed	District 4	HARCOURT	Kenworthy	Kellogg	Completed
District 1	WAYMORE	Mesa	Stanton	Completed	District 4	HOLLYHOCK	Donald	Sun Valley	Completed
District 3	BALLYMOTE	Orkney	Karen	Completed	District 4	HUGG	Donald	Capistrano	Completed
District 3	BAYO	Orkney	Karen	Completed	District 4	MACKINAW	Donald	Sun Valley	Completed
District 3	BLACKWOOD	Cornwall	Yarbrough	Completed	District 4	ROLLING STONE	Kenworthy	Kellogg	Completed
District 3	CASTLETOWN	Edgemere	Limerick	Completed	District 4	ROYAL	Yellowstone	Shennandoah	Completed
District 3	DRUMOND	Castletown	Ballymote	Completed	District 4	SHENANDOAH	Debeers	Fairbanks	Completed
District 3	LAMPLITER	Ballymote	CDS	Completed	District 4	STRAIN	Shennandoah	CDS	Completed
District 3	LIMERICK	Castletown	Ballymote	Completed	District 4	TROPICANA	Kenworthy	Cermac	Completed
District 3	LORNE	Castletown	Ballymote	Completed	District 4	TUMBLEWEED	Kenworthy	Kellogg	Completed
District 3	LUELLA	Orkney	Karen	Completed	District 4	WHYBURN	Donald	Capistrano	Completed
District 3	SALLYBROOK	Edgemere	Ballymote	Completed					

## \$4.8 M Original FY 22 Proposed Funding To Complete 36 Streets from the 19/20 cycle

Dist	Location	From	To	Dist	Location	From	To
2	CORTE DEL SOL	Mobile	CDS	6	JACK CUPIT	Russ Randall	George Dieter
2	MCKINLEY	Oklahoma	Piedras	6	JERRY ABBOTT	Trawood	Bob Mitchell
2	MOBILE	Copia	CDS	6	PAUL MORAN	Trawood	Bunky Henry
2	MOREHEAD	Nebraska	Alabama	6	RON CERRUDO	Trawood	Bunky Henry
2	NATIONS	Nebraska	Alabama	6	RUSS RANDALL	Trawood	Bob Mitchell
2	SACRAMENTO	Copia	Pollard	6	TOM ULOZAS	Robert Wynn	George Dieter
2	SAVANNAH	Stevens	Partello	7	BORRETT	North Loop	Reindeer
5	HICKMAN	Quintana	Edgemere	7	CLIFFORD	Niles	Reindeer
5	IVANHOE	Quintana	Edgemere	7	CRESTWOOD	Park Haven	Drugan
5	QUANAH	Quintana	Edgemere	7	DELL HAVEN	Borett	Pinewood
5	QUINTANA	Red Sails	Edgemere	7	FOREST HAVEN	Borett	Pinewood
5	RED HAWK	Spotted Horse	Proud Eagle	7	PINEWOOD	Park Haven	Reigndeer
5	RISNER	Quintana	Edgemere	7	ROSE HAVEN	Borett	Pinewood
5	SPOTTED HORSE	War Feather	Edgemere	7	SAINT MARYS	North Loop	Lasso
5	WAR ARROW	Quintana	Edgemere	7	SAINT MATTHEWS	North Loop	Park Haven
5	WAR FEATHER	Running Deer	Proud Eagle	8	MAGOFFIN	Eucalyptus	Piedras
6	BOB MITCHELL	Robert Wynn	George Dieter	8	PERA	Magoffin	Alameda
6	GENE SARAZEN	Robert Wynn	George Dieter	8	SAN ANTONIO	Piedras	Copia CDS



## Additional Funding \$3.6 M to Complete 27 Streets to complete the remaining in the 19/20 cycle

Dist	Location	From	To	Dist	Location	From	To
2	IDALIA	Copia	Pollard	7	DRUGAN	Borrett	Moorehead
2	JACKSON	Oklahoma	Raynor	7	GLEN HAVEN	Borett	Saint Marys
2	PORTER	Alabama CDS	Pollard	7	LYNN HAVEN	Borett	Saint Marys
5	PEACEPIPE	Running Deer	CDS	7	MOORELAND	Park Haven	Reindeer
5	PROUD EAGLE	Breckenridge	Quintana	7	MORERAS	Naranjos	Naranjos
5	RUNNING DEER	Breckenridge	Edgemere	7	NARANJOS	Saint Marys	Reindeer
5	TENAHA	Hazel Time	George Dieter	7	PARK HAVEN	Borrett	Naranjos CDS
6	BILLIE MARIE	Gene Sarazen	Robert Wynn	7	REINDEER	Borrett	Naranjos CDS
6	BUNKY HENRY	Russ Randall	George Dieter	8	BOONE	Alameda	Rivera
6	FRED MARTI	Billie Marie	George Dieter	8	CENTRAL	Paisano	Piedras
6	JAMES GRANT	Robert Wynn	George Dieter	8	CYPRESS	Piedras	Paisano
6	RANDY PETRI	Billie Marie	George Dieter	8	HAMMETT	Frutas	Alameda
6	ROBERT WYNN	Trawood	George Dieter	8	RIVERA	Gateway North	Boone
6	STEVE SPRAY	James Grant	Robert Wynn				

# \$7 M Annual Dedicated Residential Resurfacing Program

List presented to City Council 1/7/20 for FY 2021 and FY 2022

**Programmed FY 22/23**

**\$14 M – 2 Year Programmed Allocations**

FY 22: \$7M (\$5.6 M + \$1.4M)  
FY 23: \$7 M



# FY 2022 Proposed locations \$7 M

(Additional Funding)

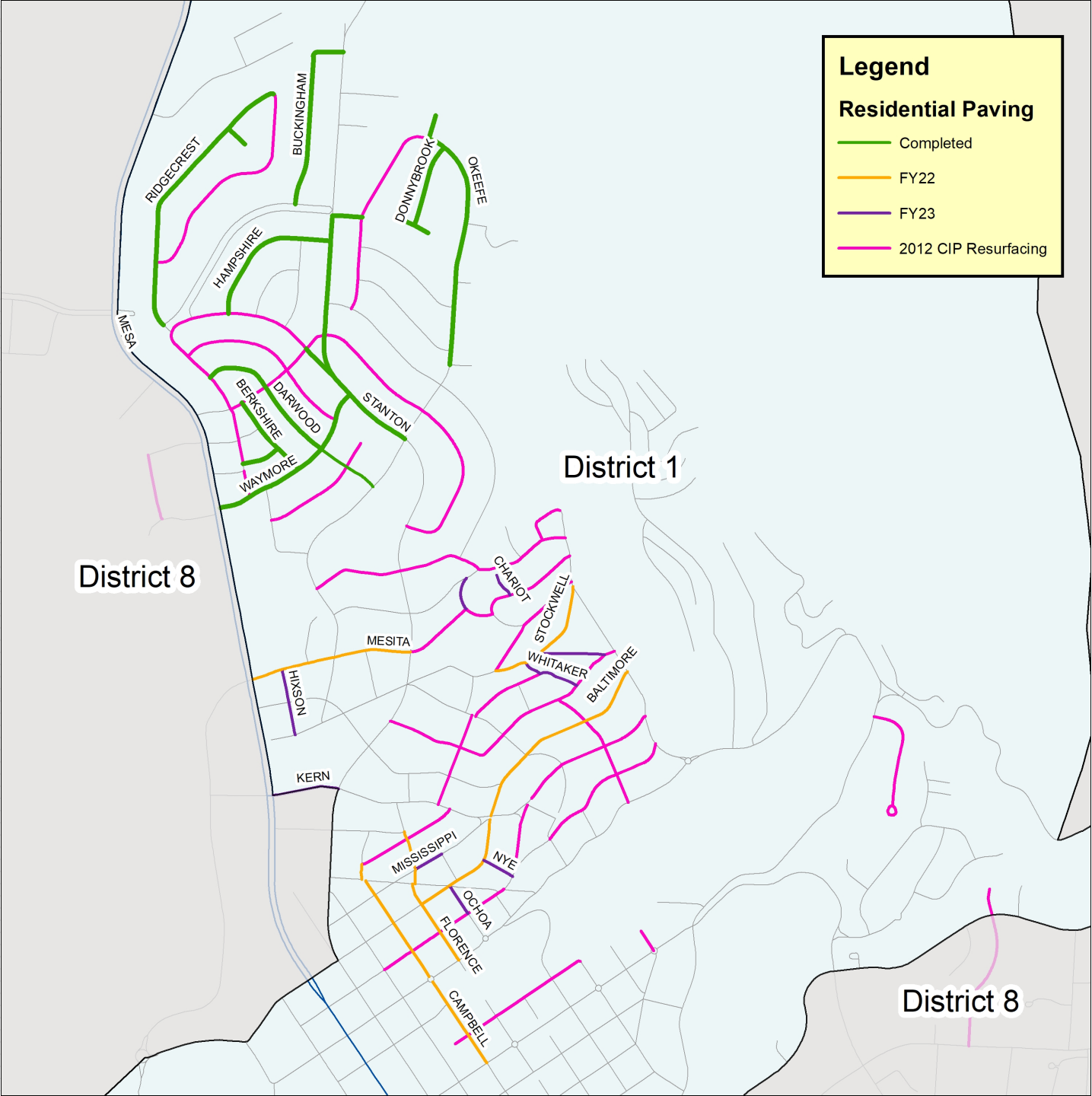
District	Location	From	To		District	Location	From	To
1	BALTIMORE	Florence	Piedmont		5	TENAHA	George Dieter	Pendleton
1	CAMPBELL	Wellesley	Kerby		6	CANA	Juno	Alameda
1	FLORENCE	Gregory	Robinson		6	CANDELARIA	Roseway	Alameda
1	MESITA	Mesa	Stanton		6	HANCOCK	Juno	Presa
1	STOCKWELL	Moore	Piedmont		6	LEONARDO	Juno	Roseway
2	POLK	Russell	Pollard		6	OLD PUEBLO	Zaragoza	Alameda
2	TAYLOR	Piedras	Copia		6	PRESA	Roseway	Alameda
2	TITANIC	Alabama	Gateway South		7	BOBBY GRAYSON	Adobe	Carolina
2	TYLER	Elm	Pollard		7	CROW	Septiembre	Janway
3	DALE	Dodge	Stewart		7	HACIENDA	Ameca	Santa Barbara
3	FRANKLIN DR	Dale	Carolina		7	LA SENDA	Milton	N Dead End
3	ROSE	Franklin	North Loop		7	OCTUBRE	Crow	Lomaland
3	STILES	Dodge	Carolina		7	SEPTIEMBRE	Mosswood	Montwood
4	COCKRELL	Salem	Dead End		7	TAMPICO	Hacienda	Acapulco
4	DEARBORNE	Mackinaw	W Dead End		8	ARIZONA	Ochoa	Saint Vrain
4	KENDALL	Salem	Dearborne		8	CALIFORNIA	Ochoa	Saint Vrain
4	KENSINGTON	Edinburgh	McCombs		8	CLIFF	Ochoa	Saint Vrain
4	MCCORMICK	Nolan	W Dead End		8	NEVADA	Ochoa	Saint Vrain
4	NOLAN	McCormick	Salem		8	RIVER	Ochoa	Saint Vrain
5	BRECKENRIDGE	Red Sails	George Dieter		8	SAINT VRAIN	Cliff	Missouri
5	BROKEN ARROW	N Dead End	S Dead End		8	WYOMING	Ochoa	Saint Vrain
5	GHOST DANCE	Pendleton	Pendleton		8	YANDELL	Ochoa	Saint Vrain
5	PENDLETON	Tumer	Edgemere					

# FY 2023 allocation \$7M

(remainder of authorized  
Residential locations)

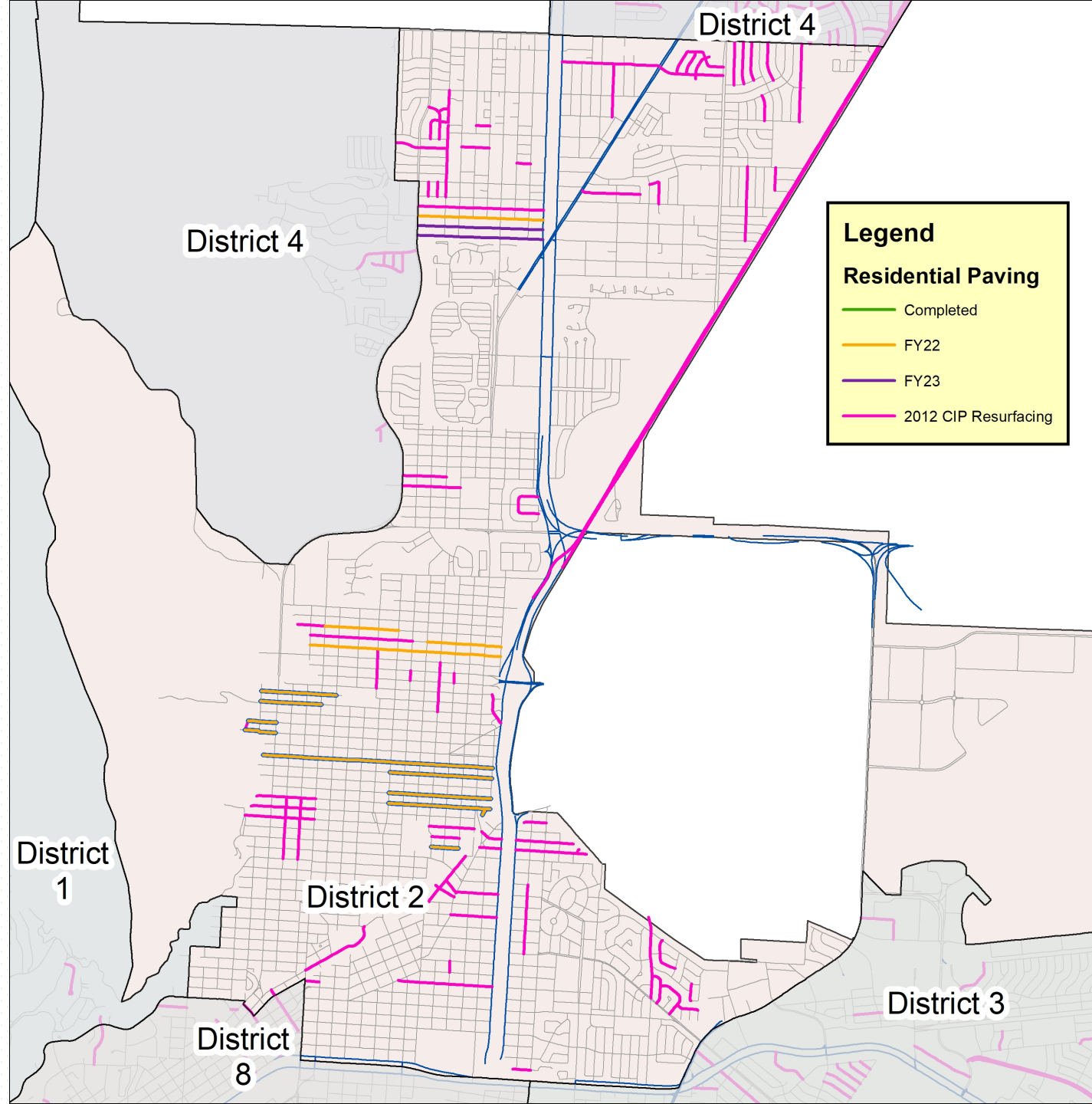
District	Location	From	To	District	Location	From	To
1	CHAPARRAL	Turney	Mesita	5	KACHINA	W Dead End	E Dead End
1	CHARIOT	Mesita	N Dead End	5	LONE WOLF	Pendleton	Pendleton
1	HIXSON	Mesita	Alethea Park	5	RED CLOUD	Breckenridge	N Dead End
1	KERN	Mesa	Stanton	5	RISING STAR	Rising Sun	Pendleton
1	MISSISSIPPI	Florence	Rowena	5	RISING SUN	Tenaha	Edgemere
1	MORROW	Stockwell	Galloway	5	SMOKE SIGNAL	Kachina	N Dead End
1	NYE	Baltimore	Cincinnati	5	SOARING EAGLE	Kachina	S Dead End
1	OCHOA	Baltimore	Cincinnati	5	STILL WATER	Broken Arrow	Pendleton
1	WHITAKER	Stockwell	Galloway	5	TEKOA	Smoke Signal	E Dead End
2	ATLAS	Alabama	Gateway South	5	WOOSTER	Breckenridge	N Dead End
2	VOLCANIC	Alabama	Gateway South	6	BENITO	Candelaria	W Dead End
3	CAREY	Dale	North Loop	6	CANANEA	Alameda	W Dead End
3	GLARDON	Green Valley	Green Valley	6	CERES	Hancock	Cana
3	JOE TURNER	Stewart	E Dead End	6	COLINA	Alameda	N Dead End
3	NIMITZ	Carolina	N Dead End	6	COLMENERO	Candelaria	W Dead End
3	ORGAIN	North Loop	Dale	6	GASPAR	Alameda	Socorro
3	PRATT	Nimitz	E Dead End	6	IRMA	Old Pueblo	E Dead End
3	RYAN	Franklin	Franklin	6	JUNO	Leonardo	Cana
3	STEWART	Franklin	North Loop	6	LOLITA	Valdivez	S Dead End
3	WARNOCK	North Loop	Dale	6	MORALES	Juno	W Dead End
3	WAYNE	North Loop	Dale	6	PALLA	Hancock	Cana
4	DUNLAP	Deadborne	Triumph	6	SAINT ANTHONY	Candelaria	Juno
4	EDINBURG	McCombs	W Dead End	6	SAN FERNANDO	Candelaria	Juno
4	GARLAND	Salem	W Dead End	6	SAN PEDRO	Gaspar	E Dead End
4	HEMMINGWAY	Kensington	McCombs	6	SANDOVAL	Candelaria	San Fernando
4	HODGES	Kendall	Norwood	6	VALDIVIEZ	Candelaria	Juno
4	MACKINAW	Salem	Dearborne	7	ACAPULCO	Hunter	Giles
4	NORWOOD	Kendall	Warren	7	ADOBE	Hunter	Giles
4	SYCENE	Rushing	W Dead End	7	FRANKLIN DR	Carolina	North Loop
4	WARREN	Salem	Edinburgh	7	MONTERREY	Hunter	Giles
5	BLUE MOON	Rising Sun	Dead End	8	OCHOA	Wyoming	N Dead End
5	CHICKASAW	Pendleton	Broken Bow	8	VIRGINIA	Schuster	Missouri

# DISTRICT 1

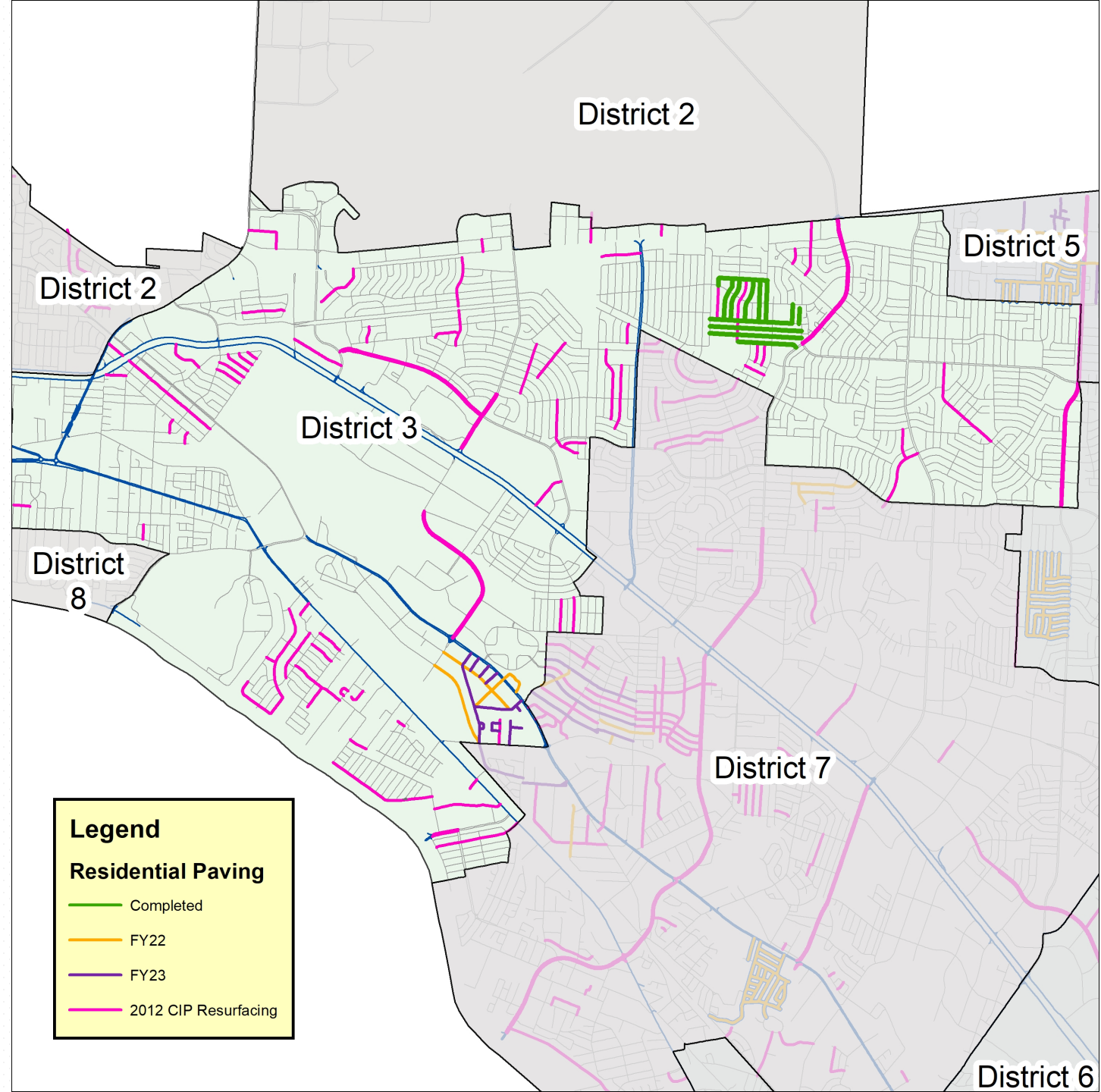




# DISTRICT 2

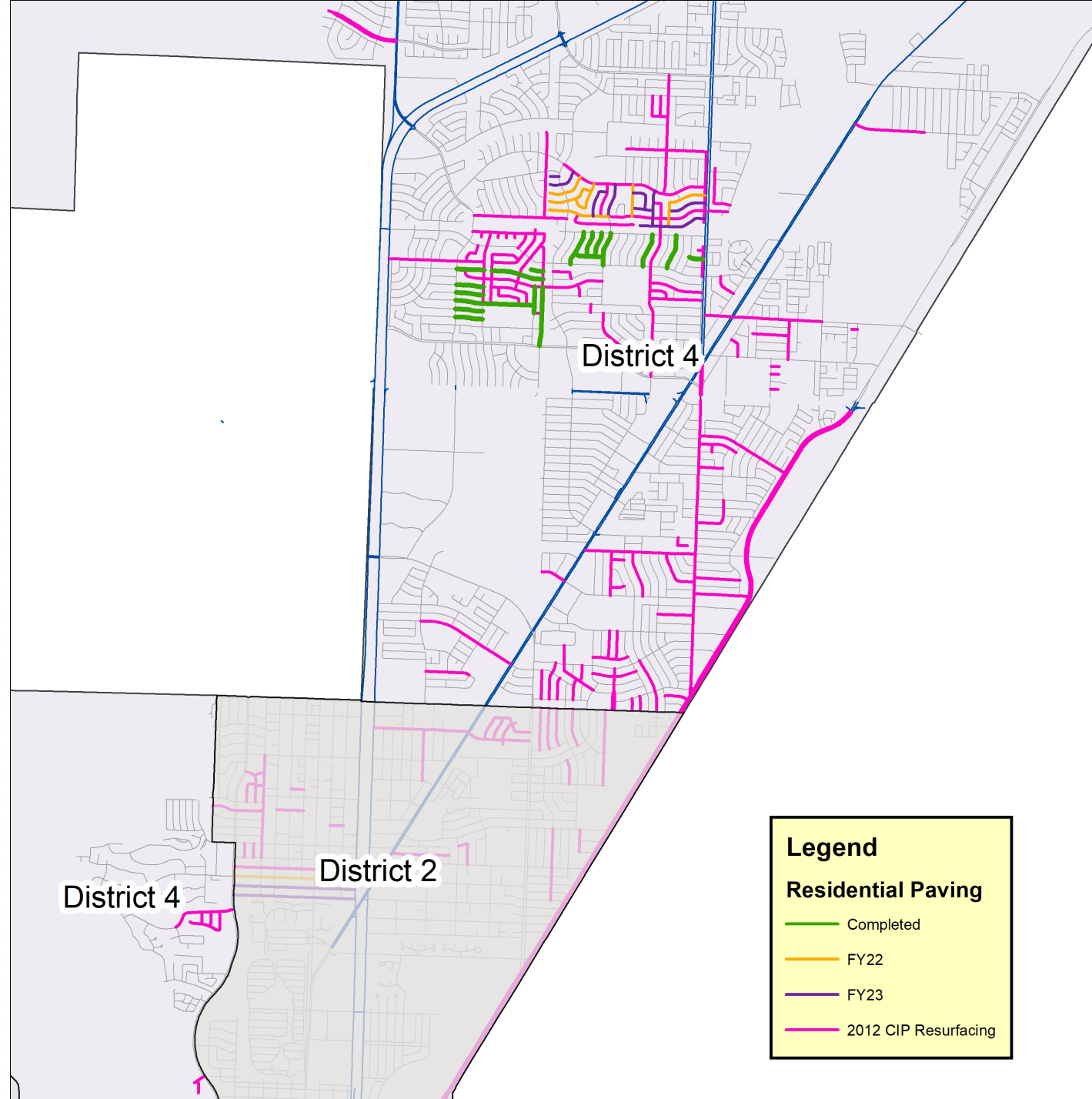


# DISTRICT 3

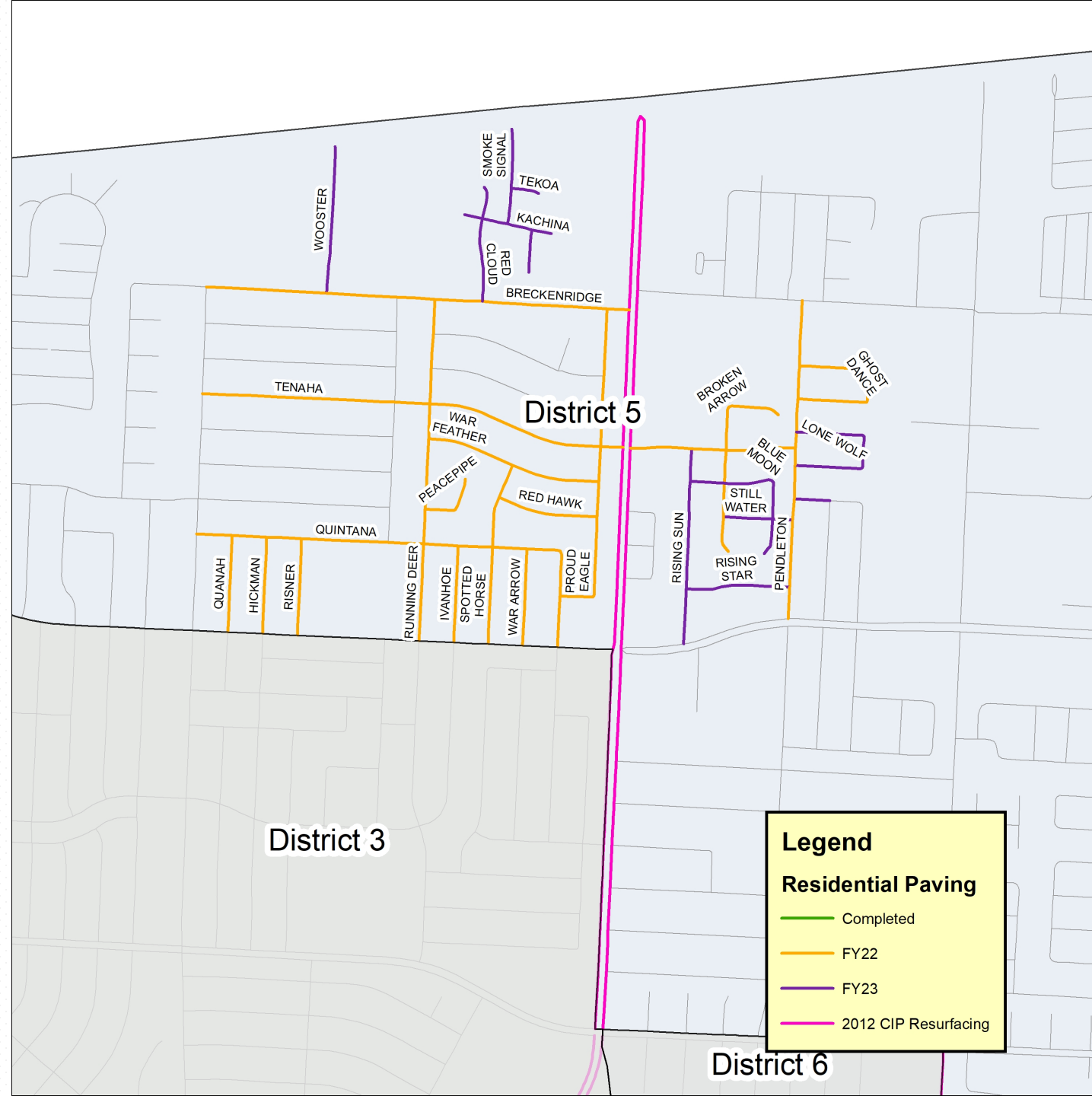




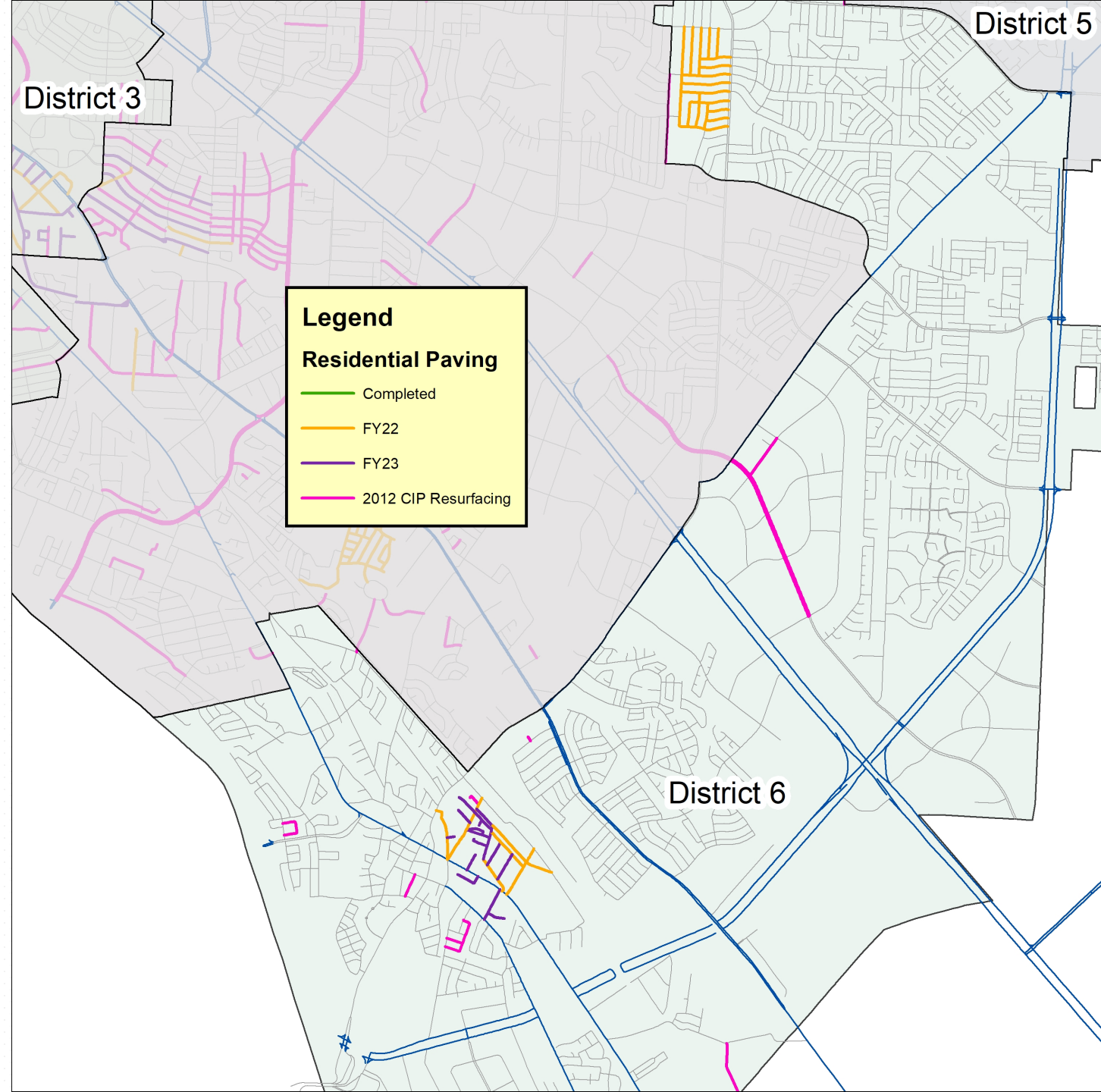
# DISTRICT 4



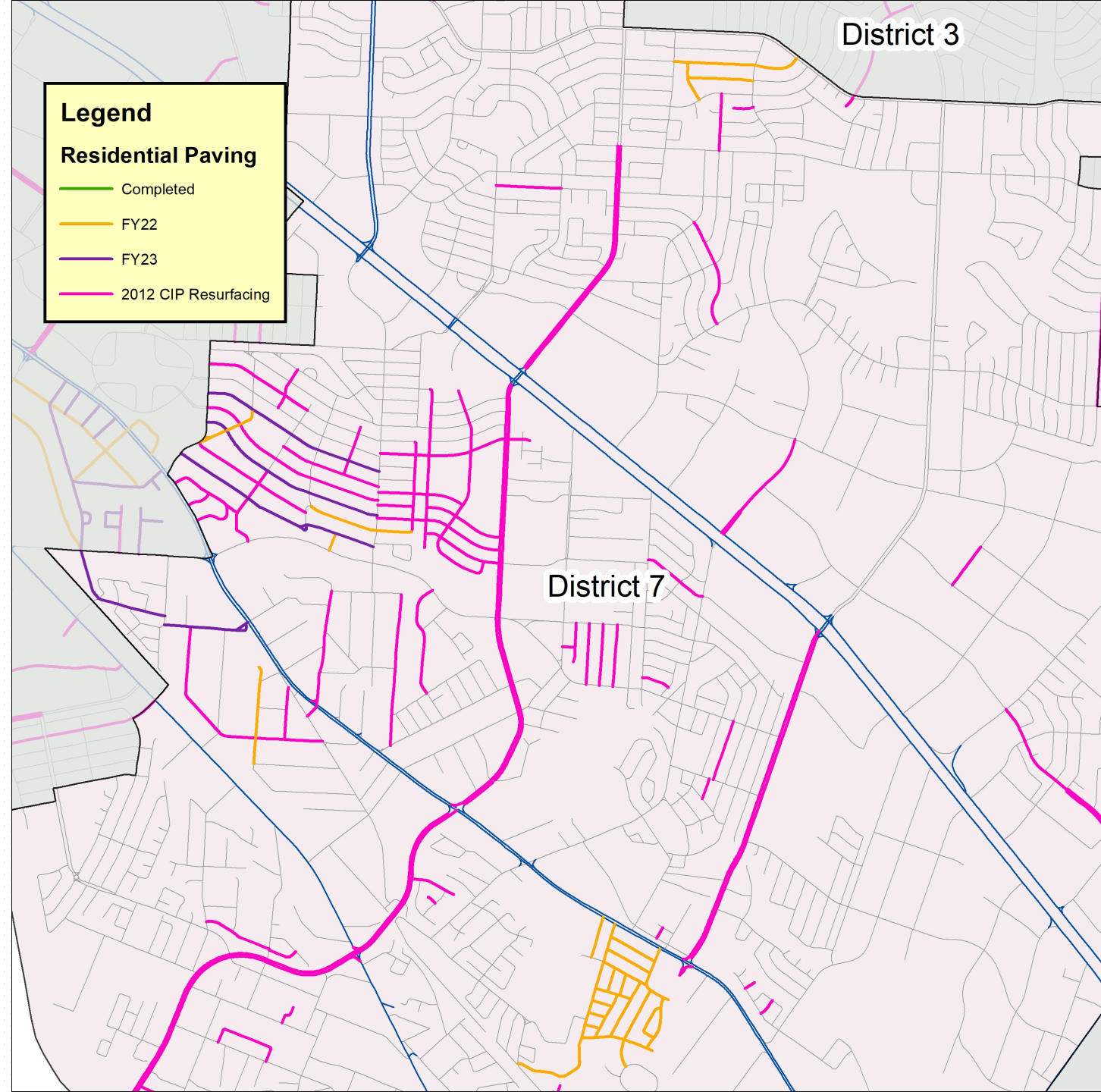
# DISTRICT 5



# DISTRICT 6

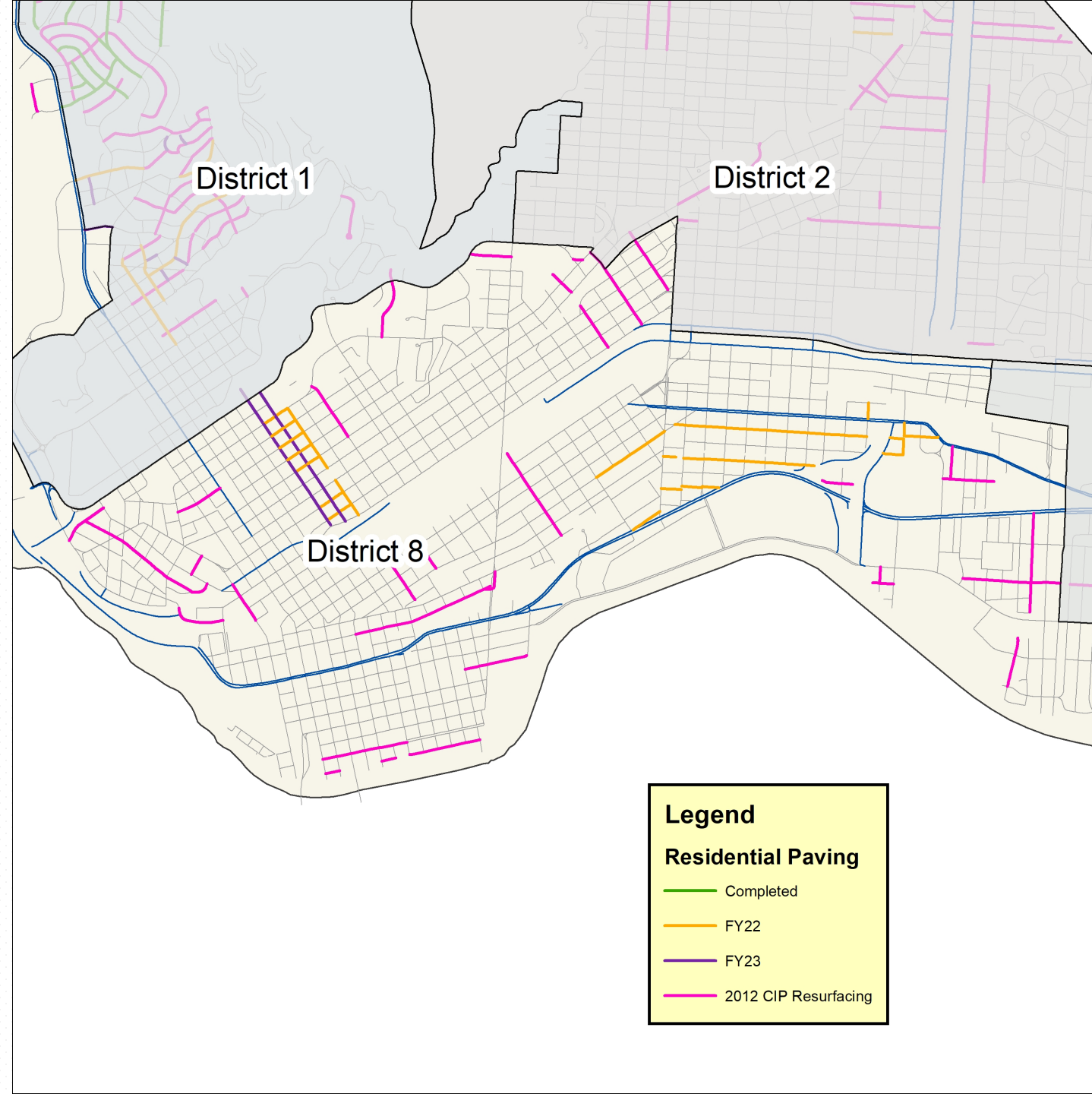


# DISTRICT 7





# DISTRICT 8



## Summary of Program Modifications

- **Complete** all the original residential locations from the FY19-FY20 Program
- **Begins** work on the 2<sup>nd</sup> cycle original FY21-FY22 List (to be completed in FY 22-23)
- **Funds** a new updated Citywide PCI study
- **Establish** funding for a surface treatment program (streets to be developed)
- **New two-year Cycle** (FY24-25) to be developed over the next several months
- **\$20 M total in resurfacing/streets for FY22** (\$17M for residential and \$3M for collector)



# Council Budget Requests

- Addressed residential street resurfacing and Pavement Condition Index refresh with additional \$9.2M (approved on 7/27/21) and additional \$3M (recommended)
- Future considerations for a Capital Improvement Plan or bond package
- Identified areas for discussion during the Strategic Planning Process
- Continue to monitor for additional funding towards the completion of the residential street resurfacing 2020 Plan



## Mission

Deliver exceptional services to support a high quality of life and place for our community



## Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



## Values

Integrity, Respect, Excellence, Accountability, People