



AGENDA ITEM SUMMARY

District Impacted

- ☐ 1 = Anzolitto
- ☐ 2 = Woolard
- ☐ 3 = Tye
- ☐ 4 = Cisneros
- ☐ 5 = Handren
- ☒ X All

AGENDA DATE

August 14, 2018

DESCRIPTION

FY 2018-2019 PROPOSED BUDGET DISCUSSION:

A. ALTERNATIVE FUNDING SOURCES

1. PROPORTIONALITY
2. ROADWAY MAINTENANCE FEES
3. STREET IMPACT FEES
4. STORMWATER UTILITY FEES
5. PARK LAND DEDICATION ORDINANCE
6. POSSIBLE FUTURE BOND ISSUE

B. SIDEWALKS

1. ADDITIONAL FUNDING IN FY 2019 - \$150,000

C. LED STREET LIGHTING CONVERSION

1. ADDITIONAL FUNDING IN FY 2019 TO COMPLETE IN 2 YEARS - \$40,000

D. CONSULTING FEES FOR UPDATES TO THE SUBDIVISION ORDINANCE, ZONING ORDINANCE AND MASTER THOROUGHFARE PLAN- \$100,000

E. CITY OF BOERNE TAX RATE COMPARISONS

1. HISTORY
2. CITIES OF SIMILAR POPULATION
3. CITIES OF SIMILAR NET TAXABLE VALUES
4. CITIES THAT OWN ELECTRIC UTILITIES

F. CONVENTION AND VISITORS BUREAU

G. ELECTRIC UTILITY FUND

1. PROVIDE FUNDING TO COMPLETE NEXT PHASE OF RE-CONDUCTORING PROJECT - \$400,000

H. WASTEWATER UTILITY FUND

1. INCREASE PROFESSIONAL FEES- \$15,000

I. LEGISLATIVE CONTRACT

1. PROVIDE FUNDING TO PARTICIPATE WITH OTHER CITIES - \$33,000

J. PROPOSED BUDGET AND PROJECTED FUND BALANCES

ADDITIONAL STAFF/COUNCIL MEMBER COMMENTS- No discussion or action may take place

STAFF'S RECOMMENDED ACTION (be specific)	No action to be taken.
CONTACT PERSON	Sandy Mattick
SUMMARY	<p>Since the last Council meeting, Staff has revised the proposed budget to provide funding for some additional projects and expenditures.</p> <p>We will make any other recommended changes to the budget before it is adopted.</p>
COST	N/A
SOURCE OF FUNDS	N/A
ADDITIONAL INFORMATION	

This summary is not meant to be all inclusive. Supporting documentation is attached.