



CITY OF WAXAHACHIE

FY 2021 PROPOSED BUDGET

As required by Section 102.005 of the Local Government Code, the City of Waxahachie is providing the following statement on this cover page of its FY 2021 Proposed Budget:

This budget will raise more total property taxes than last year's budget by \$2,025,100 or 8.5%, and of that amount \$1,219,526 is tax revenue to be raised from new property added to the tax roll this year. The revenue from the new property added to the tax roll represents approximately 5.1% of this increase.

The FY 2021 budget is based upon a proposed tax rate of \$0.66000 per \$100 of valuation which is a reduction of \$0.02000 per \$100 from the current tax rate of \$0.68000 per \$100.

**CITY OF WAXAHACHIE
GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
F Y 2020 - 2021**

	BUDGET FY 2020	REVISED / Y E ESTIMATE FY 2020	PROPOSED BUDGET FY 2021
Revenues			
Taxes	32,504,600	32,336,600	33,860,500
Franchise Fees	3,557,000	3,357,000	3,379,000
Licenses & Permits	1,646,400	1,285,388	1,310,250
Charges for Services	559,500	653,650	663,650
Fines & Forfeitures	1,091,400	753,375	748,375
Investment Income	569,000	369,900	373,500
Other Revenue	5,057,880	5,331,235	5,143,890
Total Revenues	44,985,780	44,087,148	45,479,165
Expenditures			
Administration	1,581,212	1,647,393	1,600,128
Finance	1,107,725	1,148,644	1,308,480
City Attorney	100,000	115,000	115,000
General Items	402,090	464,987	3,152,769
Facility Maintenance	412,184	406,935	348,480
Human Resources	629,169	628,907	598,895
IT	827,014	868,014	819,300
Economic Development	1,645,097	1,567,948	1,502,155
Downtown Development	275,280	294,727	252,812
Planning	647,582	645,938	888,480
Mid-Way Airport	23,638	23,246	15,343
Police	11,177,055	11,484,770	11,289,689
Emergency Management	211,184	278,564	334,997
Fire	8,838,750	8,922,660	9,265,158
Building Services	943,235	1,251,578	935,460
Municipal Court	356,450	360,600	351,950
City Marshal	208,680	156,855	197,780
Street	6,193,723	7,150,550	6,044,185
Central Garage	302,320	308,555	298,322
Public Works	775,362	895,765	885,285
City Engineer	379,333	324,788	-
Community Services	428,481	392,789	389,805
Animal Control	272,830	248,165	248,790
Parks and Recreation	2,234,811	2,815,930	2,417,870
Chautauqua Auditorium	29,450	40,125	22,212
Rodeo	18,030	17,060	18,290
Penn Park Pool	71,540	68,530	69,670
Optimist Pool	98,500	123,500	48,810
Railyard Park	100,680	79,050	113,220
Sims Library	1,136,200	1,136,200	1,091,814
Senior Citizens Center	752,270	736,343	742,409
Trans Out	20,000	20,000	-
Total Expenditures & Trans Out	42,199,875	44,624,116	45,367,558
Revenues less Expenses	2,785,905	(536,968)	111,607

The expenditures itemized below listed in accordance with the provisions of Texas Local Government Code §140.0045, as amended by House Bill 1495 in the 86th Legislative Session.

For FY 2020, the best available estimate of total City expenditures for notices required by law to be published by the City in a newspaper is \$14,000. For FY 2021, \$14,000 is proposed to be expended.

For FY 2020, the total City expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action is \$0. For FY 2021, \$0 is proposed to be expended.