

**EMBRACING
CHANGE**



**INVITING
POSSIBILITIES**

2023

Total Combined Budgets for all Funds and Component Units

- \$844,000,000 Proposed Appropriation
- Balanced Budget – maintaining reserve funds and fund balances according to financial policies
- Flat Tax Rate Proposed
 - \$42.4B in property tax value
- Employees
 - 47 New Positions Proposed
 - 41.5 GF FTE, 1.5 UF FTE, 3 Env Services FTE
 - Of the total, 19 Police Department and 3 Fire Department
 - Increase merit-based performance program
 - 4% Department average
 - 3% step plus lump sum for PD and Fire (uniformed)

Total Combined Budgets for all Funds and Component Units

- Bond Program

- \$113M authorized voter approved bonds for roads, parks, facilities, and public safety
- \$44.7M in certificates of obligation
- Planning for a Citizen Bond Committee, fall 2022 to determine bond requests for the next 5 years

- Fees

- Utility Fund

- 8% base water rate and 10% volumetric water rate, transmission rate and reuse rate
- 3% sewer rate

- Environmental Services Fund

- \$4 per residential cart and various commercial and construction rates
- Household hazardous waste fee of \$3 per unit to apartments for a new program

- General Fund

- Library fees related to renting spaces at the new facility
- Development services fees related to Zoning and Development application fees

Opportunities for Citizen Input

The Proposed Budget and All Presentations are on the City Web Page –
www.friscotexas.gov/Budget-Office

Meeting Dates:

- | | |
|---------------------|--|
| August 8 | City Council Work Session – Proposed Budget, Tax Rate and Fees |
| August 16 | 1st Public Hearing – Proposed Budget |
| September 6 | 2nd Public Hearing – Proposed Budget |
| September 20 | Public Hearing – Proposed Tax Rate – Adopt Budget, Tax Rate & Fee Ordinance |

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