

City of Amarillo 2023-2024 Proposed Budget

Presented to Amarillo City Council September 12, 2023



Budget Highlights

Funding for 3 New Fire District Chiefs and for an Aircraft Rescue Training Facility

Funding for 4 Additional Police Officers along with the Vehicles and Equipment for the Officers plus 4 Police Civilians

Over \$28 million in Streets Projects including NE 24th Railroad Overpass (\$11.4 M total) and Barrio SE 10th Street Streetscape (\$5.5 M total)

Increased Solid Waste Funding for Dedicated Dumpster Replacement Program

\$33 M in Water & Sewer Projects and \$46 M in Drainage Projects

\$4.5 M Allocated as a Working Budget to Address Future Council Priorities

30% TMRS COLA for Retirees

Expenditures



**All Current Service Levels
PLUS
3 New Fire District Chiefs
Aircraft Training Facility
4 New Police Officers plus the Vehicles and Equipment
4 New Police Civilian Positions
Solid Waste Dedicated Dumpster Replacement Program
TMRS 30% COLA for Retirees
\$4.5 M Working Budget for Future Council Priorities
Over \$28 M in Street Projects, \$33 M in Water & Sewer Projects, and \$46 M in Drainage Projects
Increased Cost of Utilities, Fuel and Materials due to Inflation
And MORE**

Revenue



- Sales Taxes – up \$7.9 M
- Property Taxes – up \$4.1 M for Operations (but \$1 M less than State Allowed Maximum)
- Environmental Health – Restructured Fees to Simplify and Align Full Cost Recovery to Users
- Solid Waste Rates – Single Family Residence \$1.70 per Month Increase, 20% Commercial Increase, and 9% Landfill Tipping Fee Increase
- Water & Sewer Rates – No Increase for Typical Residential Meters, 6% Increase for All Others including Tiered Usage for Residential
- Drainage Rates – Typical Residential Customer \$1.58 per Month Increase

What Comes Next

Public hearing on the proposed budget and first reading, record vote.

September 12, 2023

3:00 PM Amarillo City Hall

September 19, 2023

3:00 PM Amarillo City Hall

Public hearing on the proposed budget and second reading to adopt the proposed budget, record vote.

For more detailed information on the FY 2023/24 Proposed Budget, please visit our website at www.Amarillo.gov





Questions?