

City of Amarillo 2024-2025 Proposed Budget

Presented to Amarillo City Council September 17, 2024



Budget Highlights

Funding for 1 New Fire Battalion Chief, 3 New Firefighters, 1 New Intelligence Liaison

Largest Salary Increases in Decades for Police and Fire

Over \$22 Million in Streets Projects

Increased Solid Waste Funding for Bulk Waste Program and Poly Carts for Remaining Hand-Picked Services

Increased Annual Funding for Parks Capital Projects

\$19 Million in Water & Sewer Projects and \$13 Million in Drainage Projects

\$1 Million for a Women's Clinic at Public Health

\$6.2 Million Allocated as a Working Budget to Address Future Council Priorities

50% TMRS COLA for Retirees

Expenditures



**All Current Service Levels
PLUS**

- 1 New Fire Battalion Chief, 3 New Firefighters, and Funding for Ongoing Paramedic Training**
- 1 New Intelligence Liaison**
- Historic Raises for Police and Fire**
- New Solid Waste Bulk Waste Program and Conversion of Hand Serviced Routes to Poly Carts**
- Continued Solid Waste Dedicated Dumpster Replacement Program**
- \$1 M for New Public Health Women's Clinic**
- TMRS 50% COLA for Retirees**
- \$6.4 M Working Budget for Future Council Priorities**
- Over \$22 M in Street Projects, \$19 M in Water & Sewer Projects, and \$13 M in Drainage Projects**
- And MORE**

Revenue



- **Sales Taxes – up \$2.1 M**
- **Property Taxes – up \$3.3 M for Operations**
- **Environmental Health – Restructured Fees for Retail Food Permits to Align Full Cost Recovery to Users**
- **Solid Waste Rates – Single Family Residence \$1.28 per Month Increase and 16.7% Commercial Increase**
- **Water & Sewer Rates – Implementation of a New Tier for Commercial Usage over 10,000 Gallons**
- **Drainage – Implementation of a Payment in lieu of Franchise Fee and Payment in lieu of Property Tax (No Change to User Fees)**

What Comes Next

First reading on the proposed budget, record vote.

September 10, 2024

3:00 PM Amarillo City Hall

September 17, 2024

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 2024/25 Proposed Budget, please visit our website at www.Amarillo.gov





Questions?