

CITY OF COLLEGE STATION PROPOSED ANNUAL BUDGET 2020-2021

EFFECTS OF COVID-19



HIRING FREEZE

55-60 positions

\$2.9M IN SAVINGS



REDUCE SPENDING

Supplies, maintenance, services

\$2.5M IN SAVINGS



PROPERTY VALUATIONS

New Value - \$156M

<0.5% VALUE INCREASE



SALES TAX YEAR-OVER-YEAR PROJECTIONS

FY20:
5.9% ▼

FY21:
16% ▼

WEATHERING THE PANDEMIC



POLICE

\$742K ▼



FIRE

\$302K ▼



PUBLIC WORKS

\$486K ▼



PARKS

\$551K ▼



PLANNING

\$408K ▼



IT

\$416K ▼

PROPOSED BUDGET
\$312.6M 8.4% ▼

PROPOSED TAX RATE
53.4618¢
NO INCREASE

UTILITY RATES
NO INCREASE

STILL MAKING A BETTER COLLEGE STATION

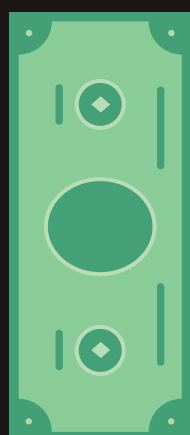
CAPITAL PROJECTS BUDGET

\$46.8M 34% ▼

- City Hall
- Lick Creek Wastewater Treatment Plant expansion
- Advanced Metering Infrastructure
- Water tower construction

- Francis Drive construction
- Royder Road construction
- W.D. Fitch rehab design
- Rock Prairie Road expansion

GENERAL FUND REVENUES



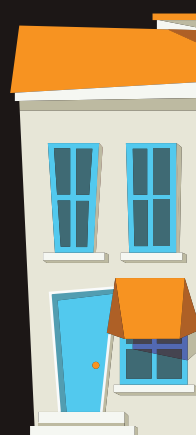
38% PROPERTY TAX

31% SALES TAX

18% UTILITY TRANSFER

13% OTHER REVENUES

GENERAL FUND EXPENSES



29% POLICE

24% FIRE

12% PARKS & RECREATION/
PROGRAMS/LIBRARY

9% PUBLIC WORKS

26% OTHER

VIEW ENTIRE PROPOSED FY21 BUDGET AT CSTX.GOV/BUDGET



CITY OF COLLEGE STATION
Home of Texas A&M University®