



PROPOSED BUDGET FISCAL YEAR 2020 City of Del Rio

\$10 per-hour minimum wage & **1%** cost adjustment to full-time employees (non-civil service)

0 % employee contribution
The City of Del Rio remains self-insured resulting in an affordable healthcare plan for all employees

\$40K 
budgeted for the Del Rio Community Dog Park

New personnel budgeted:



- 1** animal control officer
- 1** utility worker
- 1** building inspector
- 1** parks crew
- 1** pc technician



\$700K
budgeted in fiscal year 2020 for in-house streets repair and replacement to cover approximately 7.4 miles of streets

VEHICLES

- 5** Vehicle replacement fund: (2) vehicles for utility billing, (1) for traffic control, (1) for animal control and (1) for building inspector
- 2** Enterprise fund operating budget: (1) vehicle for water distribution and (1) for wastewater department



The proposed budget includes **\$18.62M** for capital improvement projects.
Tax-supported projects include:

\$250K
police & fire radios

\$1.65M
streets repair & replacement

\$115K
light replacement at Hogan Baseball Field

\$450K
Del Rio Community Sports Park

\$156K
bucket truck for Parks Department

\$1.08M
chip spreader, compactor, front-end loader, (3) tandem dump trucks and a street sweeper



42

Patrol Officers budgeted



39

Fire Rescue Officers budgeted

POLICE AND FIRE BUDGET MAKE UP 51.72% OF THE GENERAL FUND BUDGET.
PUBLIC SAFETY MAKES UP \$13.01M OF THE \$25.16M BUDGETED IN THE GENERAL FUND.
THE GENERAL FUND OPERATING BUDGET IS \$25,155,225.



137

Civil service personnel budgeted



\$39K

budgeted for in-house fire rescue academy



439

Non-civil service personnel budgeted

\$5.31M

budgeted in property tax for fiscal year 2020



Join us for tax public hearings!

1st public hearing on 09/10/19 @ 6:30pm, City Hall Council Chambers

2nd public hearing on 09/17/19 @ 6:30pm, City Hall Council Chambers

2019 proposed tax rate:

\$ 0.388649 (M&O)

\$ 0.342259 (I&S)

\$0.730908

M&O – tax levied to fund day-to-day operations; maintenance & operations

I&S – tax levied to fund outstanding debt borrowed for capital projects

What does this mean to tax payers?



Increase of \$15.75/year



.016 cent increase

