

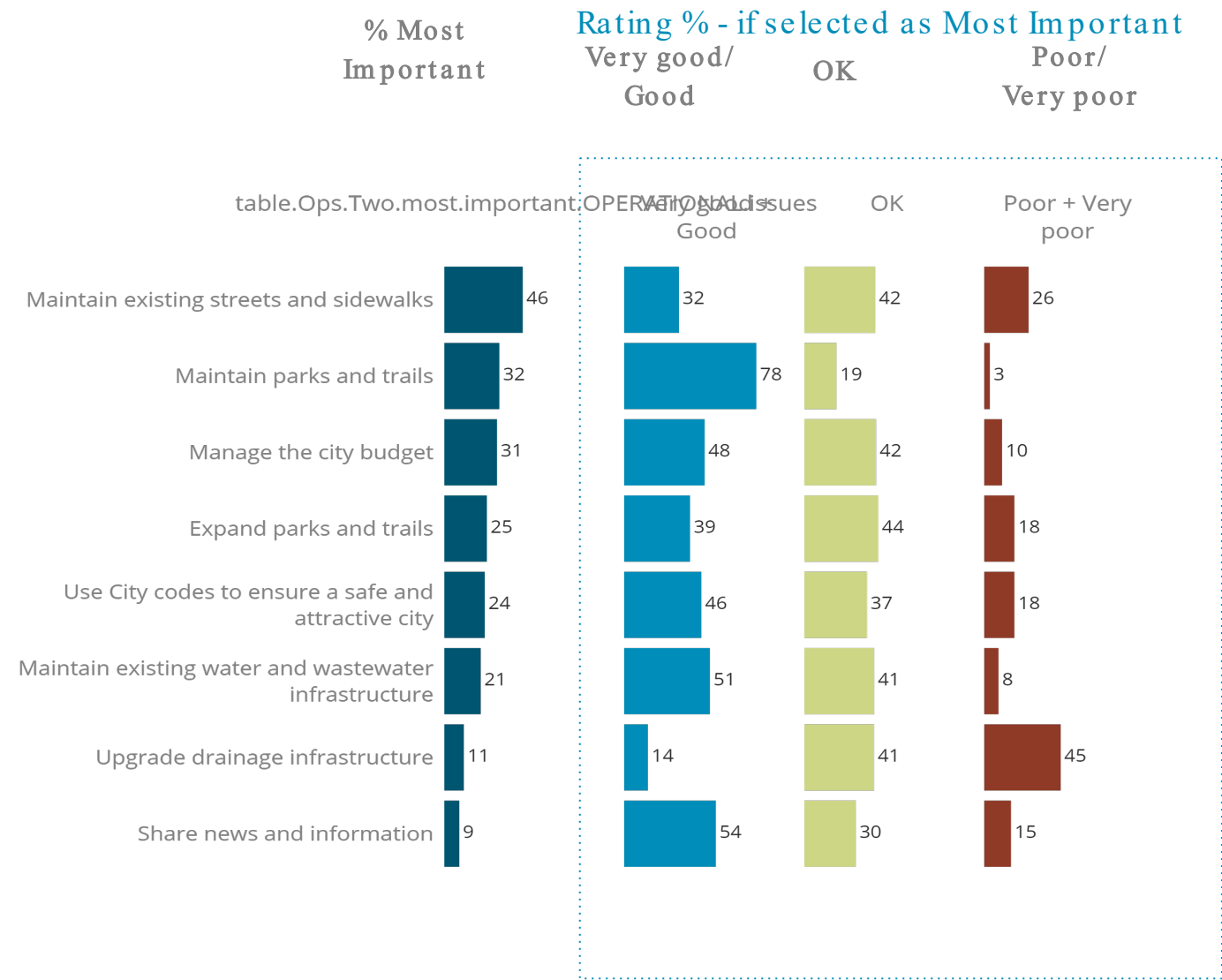
Making your budget public engagement more than just Shuffle-bored



Aaron Rector
City Manager
City of Keller

Jon Locke
Director of Finance
City of San Marcos

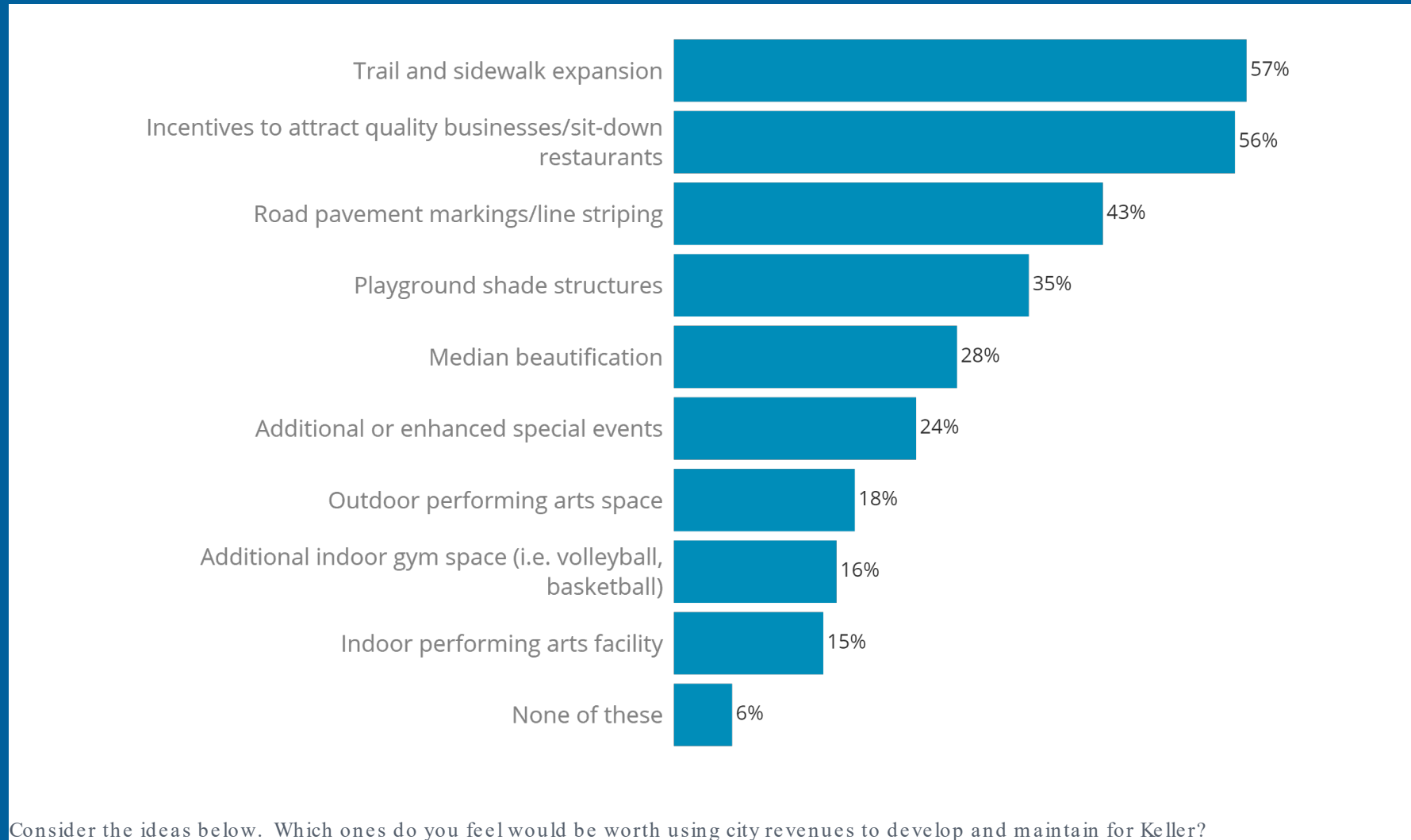
Community Survey - Operational



Look over the Operational issues below. Which 3 should the city devote more time and resources to enhance?



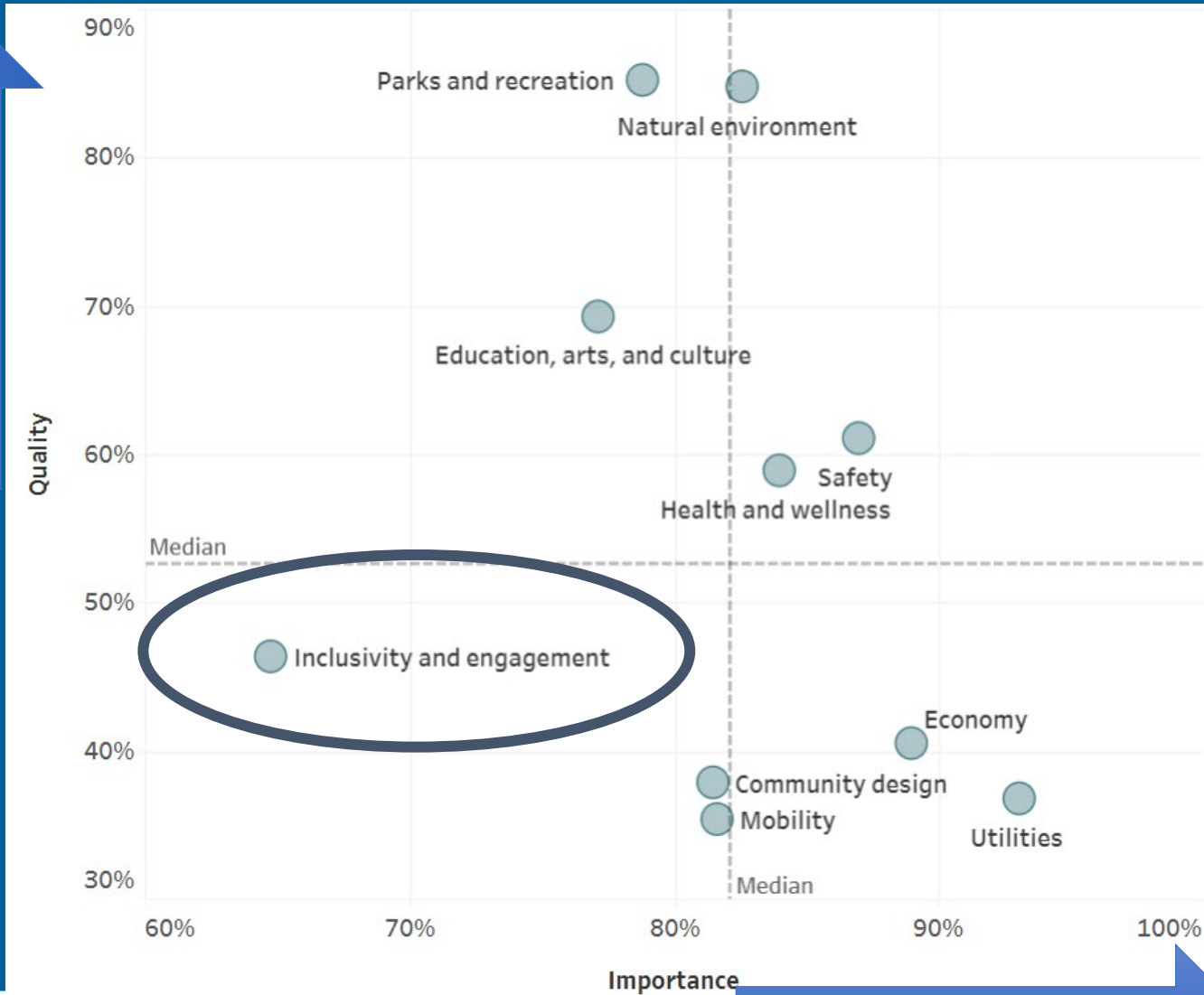
Community Survey - New Investment Priorities



Community Survey – Combined Livability Results



Doing Better



More Important

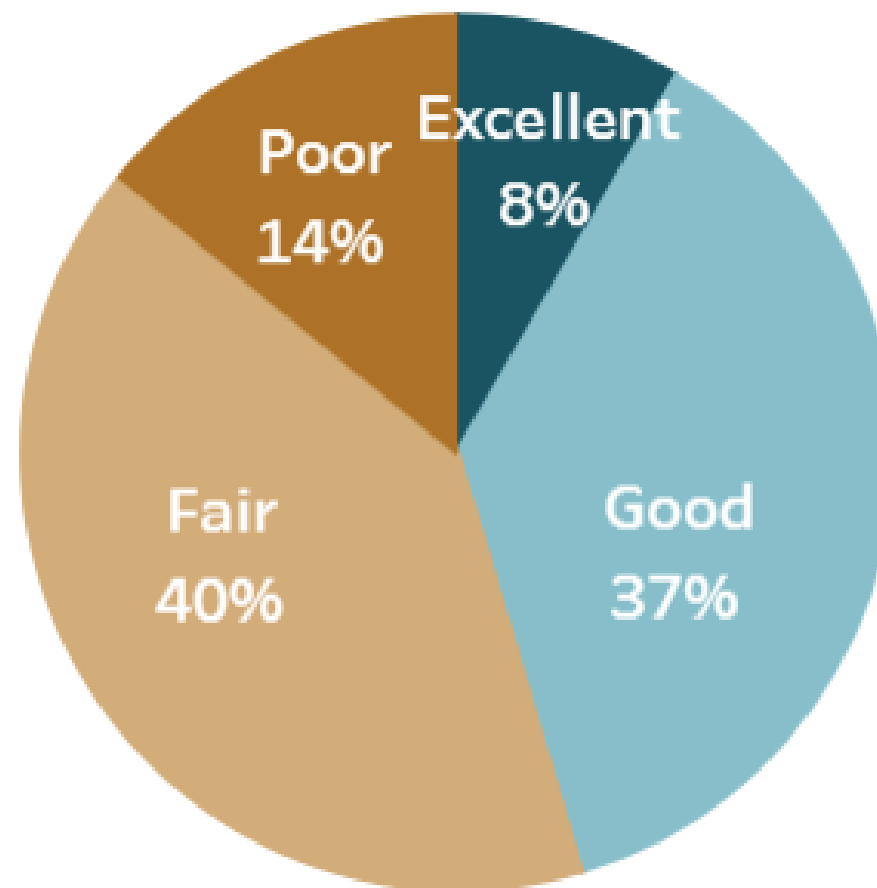


Community Survey – How Well is the City Doing?

Inclusivity and Engagement

Inclusivity refers to a cultural and environmental feeling of belonging; residents who feel invited to participate within their communities feel more included, involved, and engaged than those who do not.

Residents' connection and engagement with their community



Fiscal Year Budget Strategic Updates



Calendar Item	Date(s)
ACFR Presentation & Fund Types	March 18
Budget Priorities	April 1
Economic Development, Sales Tax	May 6
Other Revenue Trends	May 20
Five Year CIP (Streets & Parks) and Outstanding Debt	June 3
Water/WW & Drainage Fund Summaries & CIP	June 17
Five Year Forecasts	July 1
Compensation, Insurance, FTEs Update	July 15
Tax and Proposed Budget Update	August 5
Budget Workshop/TIRZ Board	August 27

Fiscal Year 2026 Budget Calendar



BUDGET EVENT	DATE	DONE
Council Visioning & Strategic Planning Work Session	January 30 - 31	
Budget Policy Workshop	February 27	
Budget Policy Adoption*	March 18	
Neighborhood Commission Presentation	April 16	
Budget Workshop & Preliminary CIP	May 20	<div data-bbox="2204 568 2535 729" style="border: 2px solid black; padding: 5px; text-align: center;"> PRELIMINARY TAX ROLL: APRIL 30th </div>
Budget Workshop	June 26	
Budget/CIP Submitted to Council & Maximum Tax Rate Set	August 19	<div data-bbox="2204 775 2535 936" style="border: 2px solid black; padding: 5px; text-align: center;"> CERTIFIED TAX ROLL: JULY 25th </div>
Neighborhood Commission Presentation	August 20	
Public Hearings on Budget, Tax Rate & Fee Changes*	September 2 & 16	
Budget, Tax Rate & CIP Adoption*	September 16	

*Public hearing

Keller Citizens Academy

- 10 Week Program
- Directors Present Department
- Explains how City works
- Now have employee version

- Finance ranks high on favorite session



• JOIN US FOR OUR **2024** CLASS •

KELLER CITIZENS ACADEMY





POLICE
PUBLIC SAFETY



PARKS & REC



HOUSING



DEVELOPMENT



LIBRARY



PUBLIC WORKS

Love living here and want to learn more? Go behind the scenes with city staff for a fun, informative look at Keller. See details and apply at www.cityofkeller.com/academy

Applications Due Monday, Aug. 19

FREE **10-WEEK COURSE**

<https://www.cityofkeller.com/services/administration/keller-citizens-academy>

SAN MARCOS UNIVERCITY



- UniverCity gives residents a behind-the-scenes look at city operations and provides opportunities for getting more involved
- Free 8-week program includes informational sessions highlighting city departments and services they provide to residents and visitors
- Course schedule includes:
 - City Overview, Mayor and City Council, City Manager's Office, City Clerk's Office, Communications, City Attorney, Economic Development
 - Parks and Recreation, Main Street, CVB with Arts
 - Library, Neighborhood Enhancement
 - Planning and Development Services, Engineering/CIP
 - Finance, Human Resources, Information Technology
 - Public Works, San Marcos Utilities
 - Fire Department, Police Department, Emergency Management, City Marshal's Office
 - Graduation at City Council Meeting

Budget & Brews

- Mayor discusses Budget
- No Presentation
- B-Y-O-B

- 30-40 people attend
- Open Forum for Topics

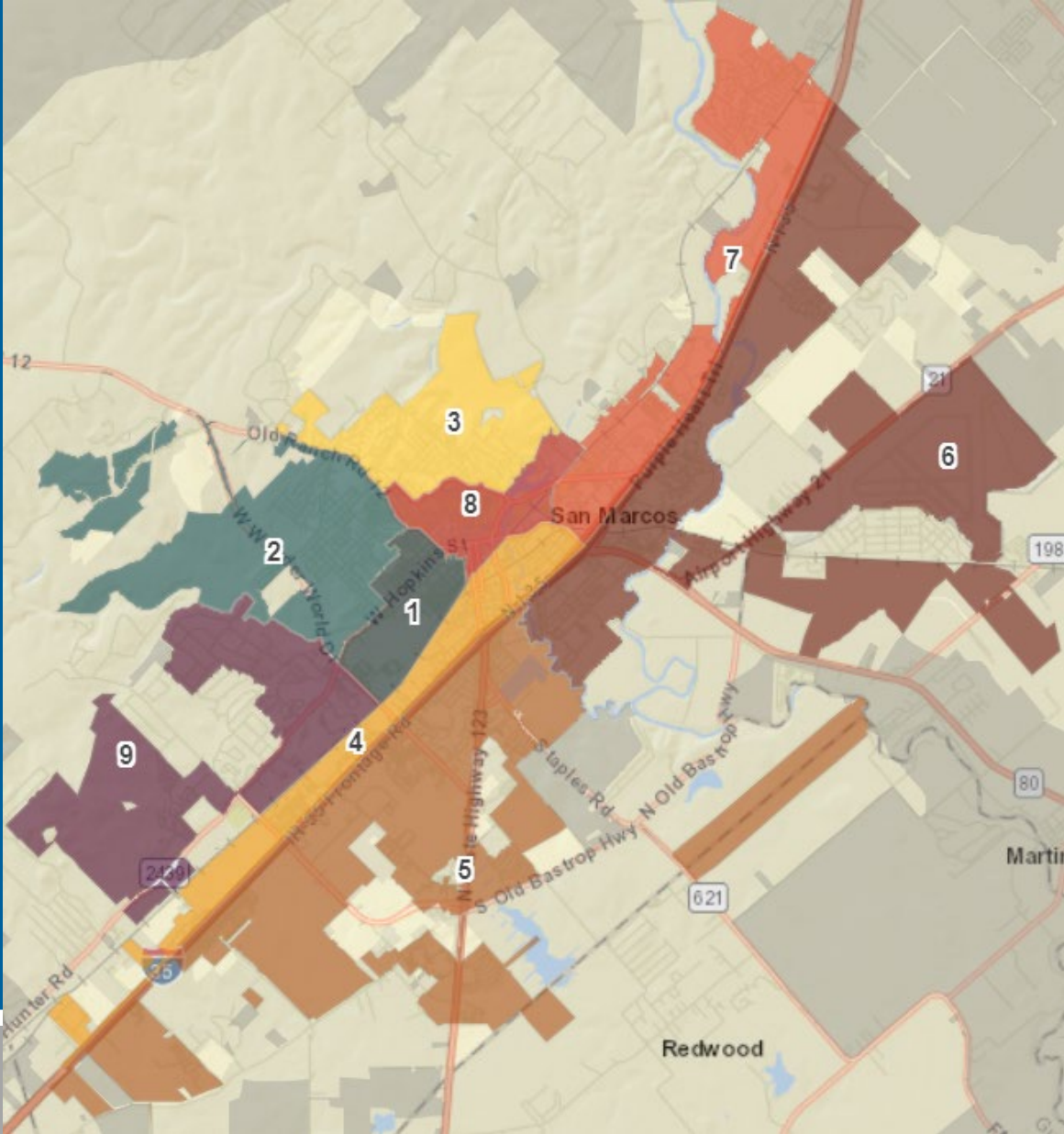
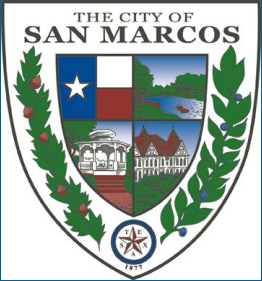


Neighborhood Commission

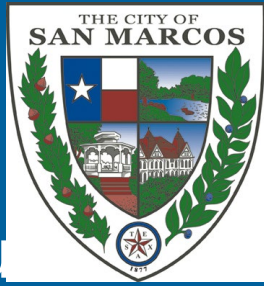


- Vision is to have neighborhoods that are connected, cared for, and cherished by those who live there
- 13 voting members, four appointed by City Council that represent 9 sectors
- Duties and activities:
 - Recommend improvements and protections for the public to enhance and retain neighborhood character
 - Advise on and promote initiatives that will provide equitable access to amenities and services to residents
 - Advocate for efforts that improve the appearance, maintenance, and safety of neighborhoods
 - Develop and lead efforts that improve the appearance, maintenance, and safety of neighborhoods

Neighborhood Commission Sectors



Dream Sessions



- An opportunity to engage in the process of transformational change by contributing to the conversation and dreaming about what we, collectively, can achieve to enhance our community
- Facilitated by Community Resource and Engagement Coordinator
- Sessions are held at different locations and video conferencing
- Budget related
 - Social vulnerability index for capital improvement projects
 - Ranking City Council's Strategic Goals*
 - Ranking budget supplemental requests*
 - Operating and capital outlay
 - Ranking budget reinstatement requests*

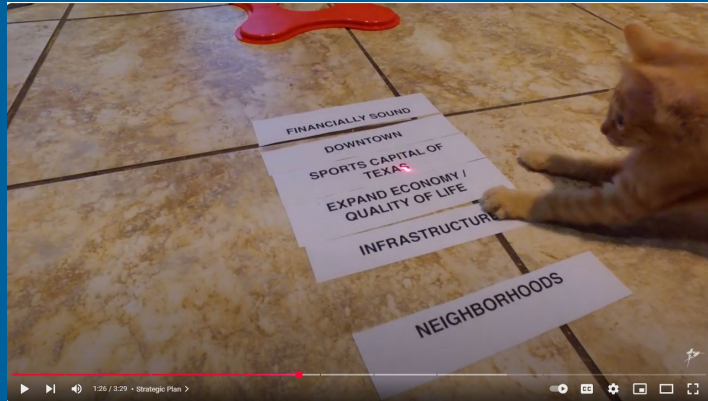
*Interactive Online Platform



San Marcos Budget Tools

- [Interactive Budget Document](#)
- [Goal Prioritization](#)
- [Budget Supplemental Requests](#)

Videos



Round Rock Cat Budget Video

Arlington Lego Budget Video



Flower Mound News Budget Video



Contact Information

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<u>arector@cityofkeller.com</u>	<u>jlocke@sanmarcostx.gov</u>