



# City of Rhome

City Council Meeting  
Draft Proposed Budget - Certified  
August 11, 2022

# Draft Proposed Budget - Certified Values

## Senate Bill 2 - Texas Property Tax Reform & Transparency Act

*Went into effect in FY 2020-2021*

### Old Terminology

#### Effective rate

*Benchmark tax rate needed to raise the same amount of revenue for operations and maintenance on new growth*

#### Rollback rate

*Limited tax-rate increase to 8% above effective rate before citizens could petition for a roll-back*



### New Terminology

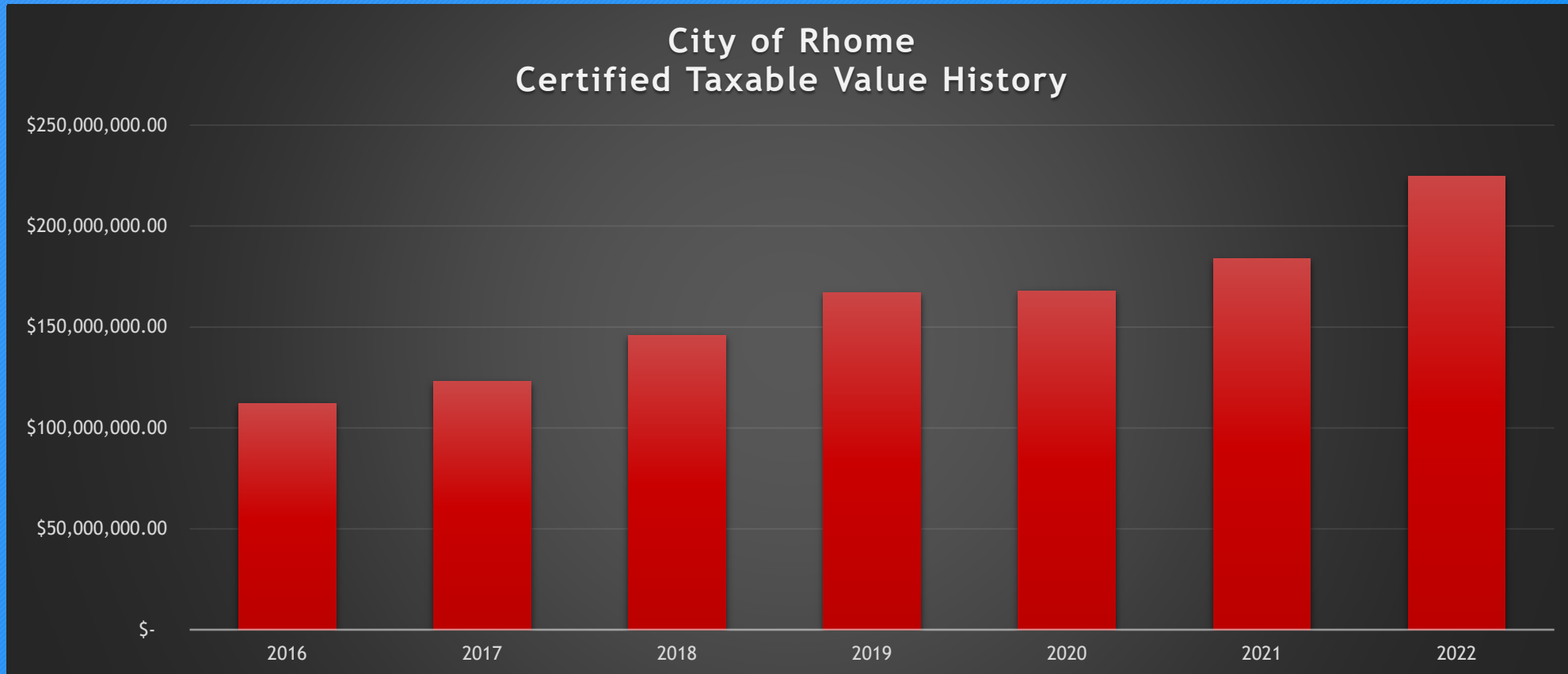
#### No New Revenue Rate

#### Voter Approval Rate *New limit is 3.5%*

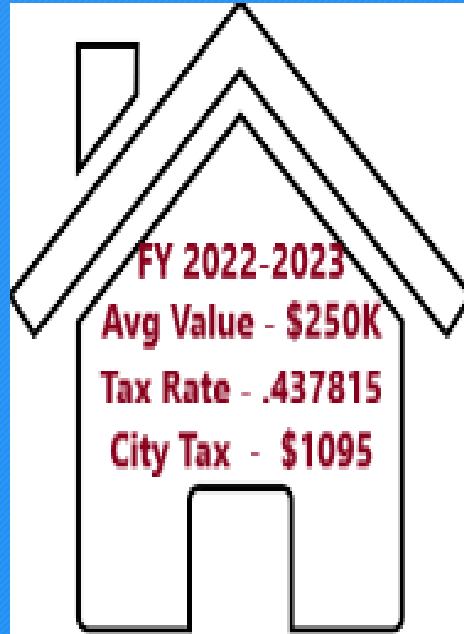
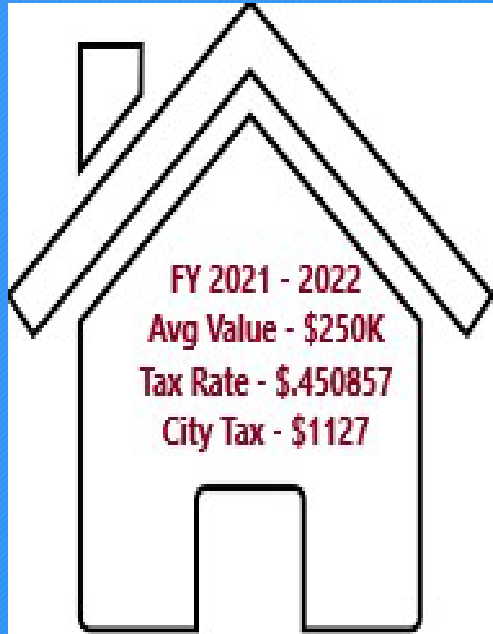
# Draft Proposed Budget - Certified Values

Certified Values	FY 2020-2021	FY 2021-2022	FY 2022 - 2023
Certified Taxable Value	\$167,913,921	\$183,857,461	\$224,544,595
New Improvements	\$2,964,455	\$4,668,600	\$814,041
No New Revenue Rate	\$0.498422/100	\$0.4462273/100	\$0.366258/100
Voter Approval Rate	\$494146/10	\$0.450858/100	\$0.437816/100
Proposed Tax Rate	\$0.477694/100	\$0.450857/100	\$0.437815/100
VAR M&O Rate	\$0.250864/100	\$0.257667/100	\$0.225182/100
Debt Rate	\$0.226830/100	\$ 0.193190/100	\$0.212633/100

# Draft Proposed Budget - Certified Values



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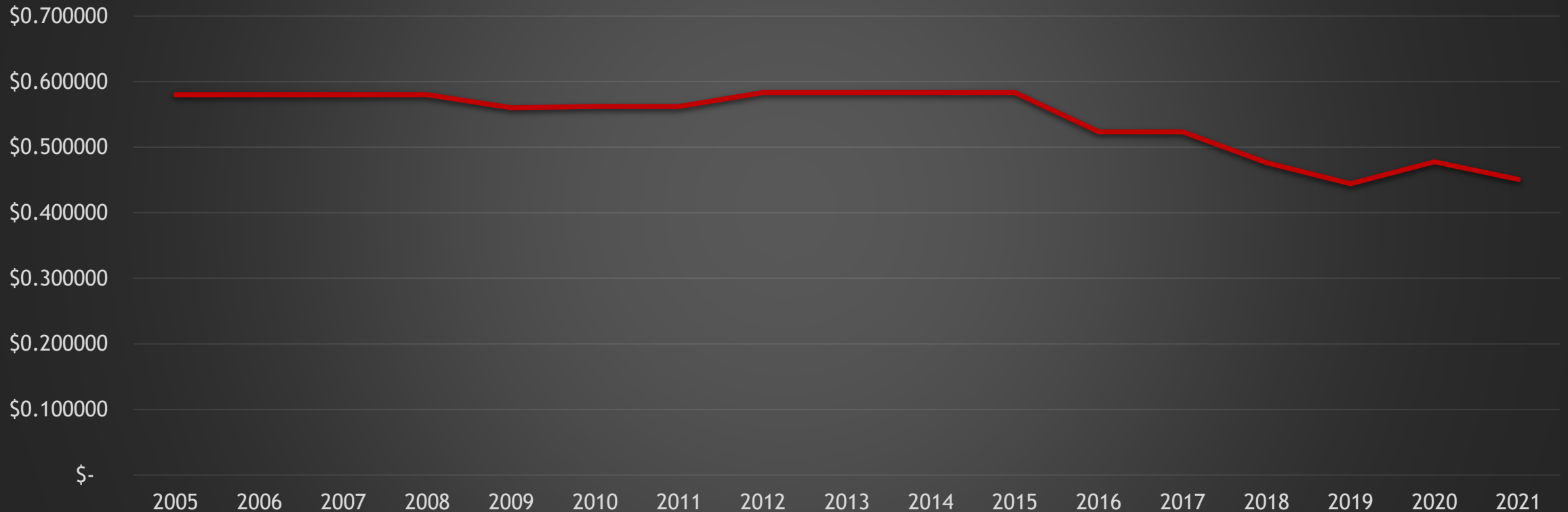


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**\$32.00**  
**AVERAGE TAX**  
**DECREASE**

# Draft Proposed Budget: Certified Values

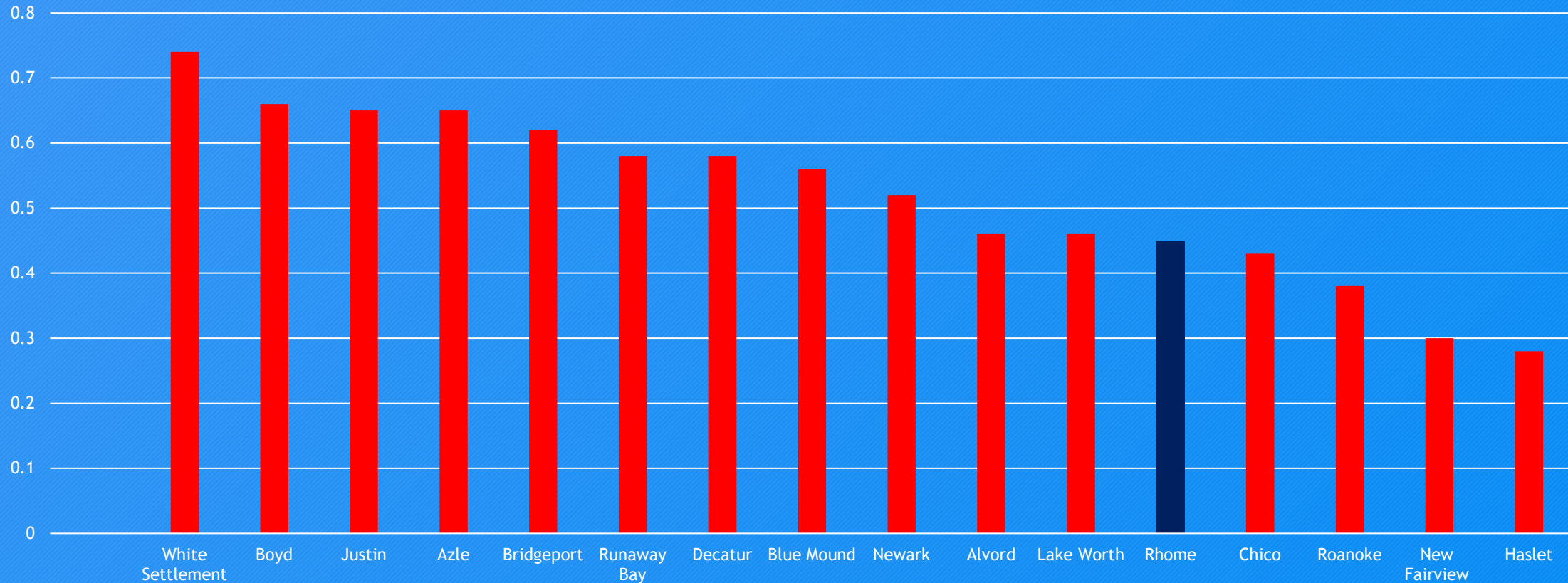
City of Rhome  
Tax Rate Comparison through FY 2021/2022





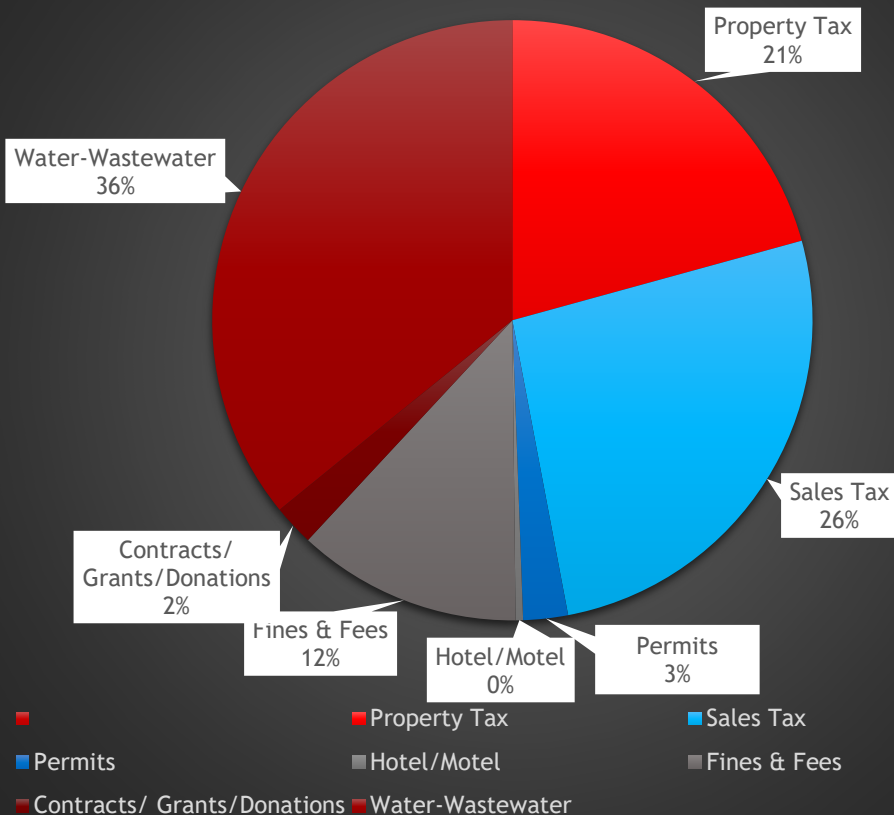
# Draft Proposed Budget - Certified Values

## Tax Rate Comparison FY 2021-2022



# Draft Proposed Budget - Certified Values

Revenue Source - FY 2022-2023



## General Fund Revenue

FY 2021-2022	FY 2022- 2023
\$2,728,469	\$3,193,837.25

- ✓ Increase property values
- ✓ Increase sales tax revenue - increased cost of goods

## Water/Wastewater Fund Revenue

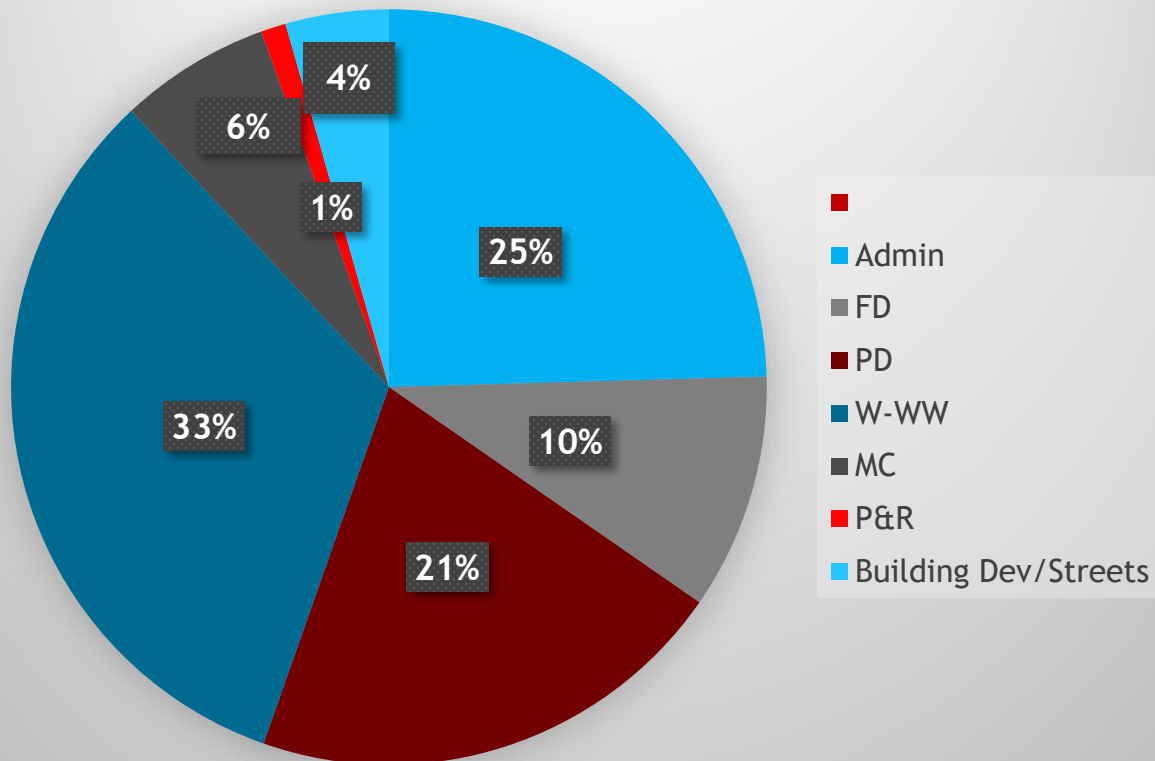
FY 2021-2022	FY 2022-2023
\$1,588,467	\$ 1,610,603

- ✓ RVR coming online



# Draft Proposed Budget - Certified Values

Expense by Department as % of Budget



## Council Priorities

- ✓ Health & safety - Facilities (*\*excess sales tax FY 22*)
- ✓ Retain & attract experienced professional staff
- ✓ PD - Vehicle
- ✓ W/WW - Equipment/Vehicles

Employee Salaries	\$ 193,143
Police - Vehicles (GovCap)	\$ 50,000
W/WW - Equip/Vehicles (GovCap)	\$ 248,000
Fire - Lockers, gear, radios	\$ 49,000

## CITY OF RHOME: FY 2022 – 2023 DEPARTMENTAL PRIORITIES SUMMARY

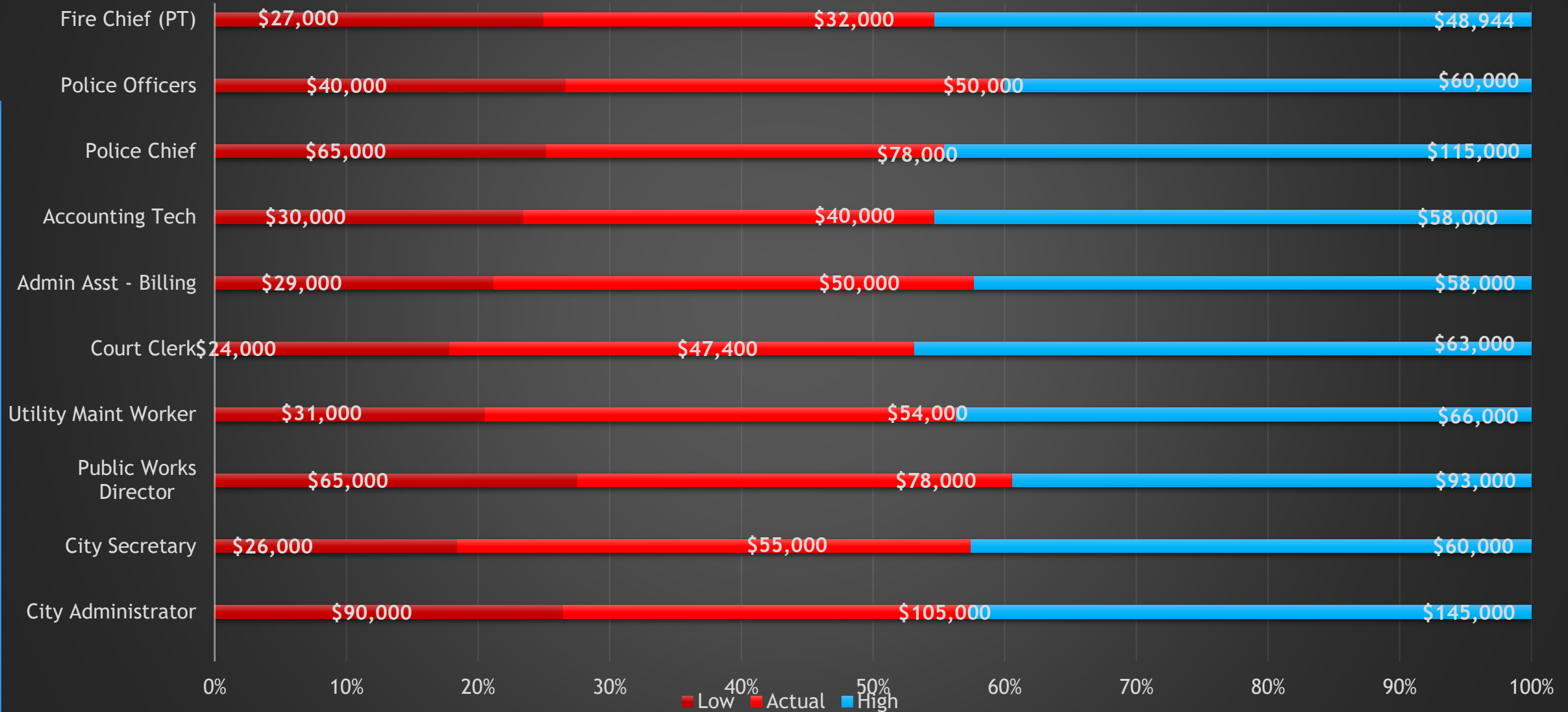
DEPARTMENT	PRIORITIES	COST
All Departments	Employee Salaries – 4% increase (2% COLA/2% Merit)	\$125,643
City Administration	FTE: Building Inspector/Code	\$85,000
Police Department	Three Vehicles	<b>APPROVED</b> - \$50,000 annual lease/purchase
Police Department	Building Improvements	\$30,000
Police Department	FTE	<b>PROVIDED BY RVR PD/FD AGREEMENT</b> - \$85K
Fire Department	FTE	<b>PROVIDED BY RVR PD/FD AGREEMENT</b> – \$80K
Fire Department	Personal lockers for FF	\$10K
Fire Department	Bunker Gear	\$24K
Fire Department	Radios	\$15K
Municipal Court	Digitizing Court Cases	\$1,500 (Annual subscription)
Parks & Recreation	Replacement of small play ground unit and swing set Relocation two units closer to the large play unit	\$18K
<b>TOTAL REQUESTS</b>		<b>\$359,143</b>

## INCLUDED PRIORITIES: SALARY ALL DEPARTMENTS

- ✓ Salary: 4% - COLA and Merit \$ 125,643
- ✓ Equity Adjustments: *(Based on TML Salary survey of similar City/Location)* \$ 67,500

# TML SALARY Survey

100% of Rhome employees are paid at or below 60% of market average



# INCLUDED PRIORITIES: RHOME POLICE DEPARTMENT



## APPROVED

Three patrol vehicles:  
\$50,000  
(Lease program)

Building  
improvements:  
\$10K

RVR FUNDED:  
Additional  
personnel -  
FTE OFFICER



## INCLUDED PRIORITIES: FIRE/EMS

Inside Personal Lockers:  
\$10,000

Firefighter Bunker Gear:  
\$24,000

Radio Upgrades:  
\$15,000

Full Time Firefighter \$50,000 + Benefits  
(17,000) + Overtime allotment (5,000)  
Total \$72,000

INCLUDED IN RVR PD/FD AGREEMENT



## INCLUDED PRIORITIES: PT to FT Fire Chief

- ✓ 5-Yr Plan: Included transitioning to a FT Fire Chief in FY 24 - 25
- ✓ Management:  
The RVR FT FF onboarding in October should have FT Fire Chief
- ✓ Work Load: While the former Chief was PT; he actually worked FT.  
RFR has felt the lack of coverage
- ✓ Net-zero Budget Impact: Funds re-allocated within line items (\$70K + Benefits)

## INCLUDED PRIORITIES: RFR Vehicle Replacement

- ✓ Aging Vehicles: Maintenance Costs this year alone are over \$40K
- ✓ Behind in the Vehicle Replacement Plan
- ✓ Funding Available: RVR (\$100K) and Vehicle Replacement Funds
- ✓ Order Now: Due to continuing supply chain issues (Option 1 or 2)



# 2021

## Apparatus Replacement Plan

	Year	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
B217	99																					
B217 replace	21																					
B17	00																					
B17 replace	22																					
S17	13																					
E217	04																					
Rescue Pumper	23																					
E317	08																					
Pumper Tanker	24																					
R17	13																					
R17 replace	29																					
Q17	25																					

Apparatus front line service life is 15 years followed by a reserve life of 5 years for a total service life of 20 years. Chart denotes front line service life on first line for each apparatus with full color block for 15 years after initial in-service year followed by lightly shaded color block for 5 years of reserve status. Replacement year is denoted on second line for each apparatus. Replacement year represents unit in service and does not include the lead time of 6-18 months required to build out apparatus from start to finish.

# INCLUDED PRIORITIES: MUNICIPAL COURT

## Building & Security

- |  |         |
|--|---------|
| 1. Portable & hand-held metal detectors: | \$5,185 |
| 2. Shatter-proof window film:            | \$408   |
| 3. Infrared Thermometer:                 | \$17    |



# CITY OF RHOME: FY 2022 – 2023 INCLUDED DEPARTMENTAL PRIORITIES SUMMARY

DEPARTMENT	PRIORITIES	COST
All Departments	Employee Salaries – 4% increase (2% COLA/2% Merit)	\$125,643
All Departments	Equity Adjustments	\$67,500
Administration	Agenda Management System	\$4,000
Administration	IT Network Security and Services	\$37,000
Police Department	Four Vehicles	<b>APPROVED</b> - (3) - \$50,000 annual lease/purchase + RVR funded (1)
Police Department	FTE	<b>PROVIDED BY RVR PD/FD AGREEMENT</b> - \$85K
Fire Department	FTE	<b>PROVIDED BY RVR PD/FD AGREEMENT</b> – \$80K
Fire Department	Capital Purchase: Vehicle Replacement (order only)	<b>Funding provided by RVR (\$100K), Vehicle Replacement Funds (\$100K)</b>
Fire Department	Personal lockers for FF	\$10K
Fire Department	Bunker Gear	\$24K
Fire Department	Radios	\$15K
Municipal Court	Building & Security tools	\$5,610 <b>(Funding off-set by Restricted Revenue through Building &amp; Security Funds-doesn't impact budget)</b>
Parks & Recreation	Replacement of small play ground unit and swing set Relocation two units closer to the large play unit	<b>\$18K</b>
<b>TOTAL NEW SPENDING REQUESTS</b>		<b>\$333,143</b>



**City of Rhome**  
**Description of Outstanding Bond Debt**  
*as of January 25, 2022*

SERIES	TITLE OF ISSUE	DATED	ORIGINAL PRINCIPAL	FINAL MATURITY	PRINCIPAL (& Int.) OUTSTANDING	PURPOSE
<b>2019</b>	General Obligation (voter approved) Improvement Bonds	2.1.2019	\$2,620,000	<b>8.15.2044</b>	\$2,550,000 (\$1,344,113)	EWWTTP Improvements
<b>2017</b>	Tax Notes	9.1.2017	\$669,000	<b>9.15.2024</b>	\$257,000 (\$7562)	Various (AMR, Municipal Complex design, Outdoor warning sirens, Old School Bldg., relocation of City Hall)
<b>2016</b>	General Obligation (voter approved) Refunding Bonds	12.1.2016	\$1,617,000	<b>9.15.2025</b>	\$761,000 (\$48,677)	Refunded 2007: The 2007 CO was a refunding of 1991 GO Bond (\$562K) for Water improvements and a 2000 CO Bond (\$2.28M) for W-WW improvements
<b>TOTAL</b>			<b>\$4,906,000</b>		<b>\$3,568,000 (\$4,968,352)</b>	